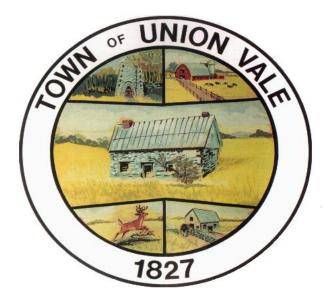
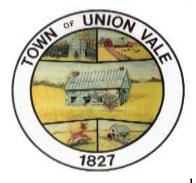
# TOWN OF UNION VALE 2018 ADOPTED BUDGET



### TOWN OF UNION VALE

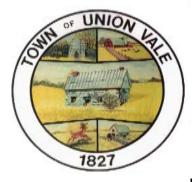
### SUPERVISOR'S FINAL APPROVED 2018

### SUBMITTED: NOVEMBER 22, 2017



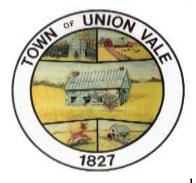
## Town of Union Vale 2018 Adopted Budget Summary

1821								
Fund	Appropriations	Less Estimated		Amount to be Raised by Property Tax	Taxable	Proposed Tax Rate Per Thousand \$ of Assessed Value (2018)		% Change from Current Year
	Appropriations	Revenue	110301703	Tux	Value	Value (2010)		TCal
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				



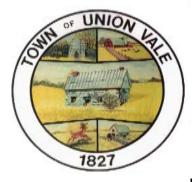
## Town of Union Vale 2018 Preliminary Budget Summary

1021								
Fund	Appropriations	Less Estimated Revenue	Balance &	Amount to be Raised by Property Tax	Taxable	Proposed Tax Rate Per Thousand \$ of Assessed Value (2018)		% Change from Current Year
	-	-						<u> </u>
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

1821								
Fund	Appropriations	Less Estimated	Balance &	Amount to be Raised by Property Tax	Taxable	Proposed Tax Rate Per Thousand \$ of Assessed Value (2018)		% Change from Current Year
Fulld	Appropriations	Revenue	Reserves	Tax	value	value (2010)	value (2017)	Teal
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

1821								
Fund	Appropriations	Less Estimated		Amount to be Raised by Property Tax	Taxable Assessed Value	Tax Rate Per Thousand \$		% Change from Current Year
	Appropriations	Revenue	110301703	Tax	Value	Value (2010)		TCal
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				

Salt of UNIC	A ANTER		Ge	Town c eneral xpendi	Fund (	A-Func	,	
1821		2016	2017	2017	2018	2018	2018	2018
Budget (By	/ Item)	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
.1 Personnel .2 Equipment .4 Contractual .6 / .7 Leases .8 Employee E	Total Total	957,618 45,647 690,269 0 284,092	1,017,314 42,750 1,016,501 849,462 264,583	781,199 26,557 747,630 822,600 128,345	1,079,462 83,220 1,051,827 89,650 287,629	1,040,165 59,720 837,137 89,650 284,623	1,040,202 59,720 845,317 89,650 283,159	1,044,203 59,720 848,017 89,650 283,465
Total Total		1,977,626 1,977,626	3,190,610 3,190,610	2,506,332 2,506,332	2,591,788 2,591,788		2,318,048 2,318,048	, ,

	2016	2017	2017	2018	2018	2018	2018
Budget (By Function)	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



1827	2017	2017	2017	2010	2010	2010	2010
Pudaot	2016 Actual	2017 Amended	2017 YTD	2018 Dopart	2018 Tentative	2018 Prelim.	2018 Adopted
Budget	Actual	Amended	ΎШ	Depart.	Tentative	Preiim.	Adopted
Town Board	00.040	22.000	00.404	22.025	22.004	20.700	22 702
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
Justice Court							
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
	,	,	,	,		,	,
Finance	45 700	40.4.40	00.004	40.004	40.004	40.004	10.001
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
Auditor							
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
Tax Collection							
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
	-, -	-,	<i>,</i>				
Budget 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
	0,000	0,000	2,210	0,000	0,000	0,000	0,000
Assessor		40.004	0.000	4 4 704	44704	4 4 704	44704
1355.1	35,705	12,981	9,030	14,791	14,791	14,791	14,791
1355.2 1355.4	0 0	0 28,000	0 21,157	0 25,500	0 25,500	0 25,500	0 25,500
1355 Total	35,705	40,981	30,187	40,291	40,291	40,291	40,291
	00,100	10,001	00,101	10,201	10,201	10,201	10,201
Town Clerk	F0 707	F7 000	40.000	04.040	60 500	00 500	00 500
1410.1	58,767	57,092	43,669	64,218	63,529 1,000	63,529 1,000	63,529
1410.2 1410.4	0 570	0 710	0 209	1,000 2,545	2,545	2,545	1,000 2,545
1410.4 1410 Total	59,336	57,802	43,878	67,763	67,074	67,074	67,074
	00,000	57,002	-5,070	01,103	07,074	07,074	07,074
Attorney	00 407	74.045	17 000			04.000	04.000
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



	2016	2017	2017	2018	2018	2018	2018
Budget	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
Engineer							
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
Records Management							
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
Central Storeroom							
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
Printing / Mailing							
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
DC RPT Chargebacks							
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
Central Processing							
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
Insurance							
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
Municipal Dues							
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
Taxes on Property							
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
Library / MTA Tax							
1989.4	72,000	920	0	920	920	1,500	1,500
1989 Total	72,000	920	0	920	920	1,500	1,500



1827	2016	2017	2017	2018	2018	2018	2018
Budget	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
Contingency	Notadi	Amenaca	ΠD	Dopurt.	Tentative	TTOIIII.	naopica
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
Constables							
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
Traffic Control Signage							
3310.4	44	0	0	0	0	0	0
3310 Total	44	0	0	0	0	0	0
Dog Control							
<u>3510.1</u>	7,354	7,428	5,429	7,502	7,502	7,502	7,502
3510.2	841	0	0, 120	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
Building Department							
<u>3620.1</u>	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
Registrar of Statistics							
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
Highway Admin.							
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
Highway Garage							
5132.2	0	0	0	0	0	0	0
5132.4		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
Home Relief							
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
Programs for Aging							
6772.4	6,909	0	0	0	0	0	0
6772 Total	6,909	0	0	0	0	0	0
	-,						
Recreation Admin. 7020.1	0	150,556	122,226	171,916	158,521	158,521	161,254
7020.1	0	4,735	4,735	8,000	156,521	156,521	101,254
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
	· ·	,•	, 9		_,	_,	2,2=0



1827	2016	2017	2017	2018	2018	2018	2018
Budget	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
Parks							
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
Youth Recreation							
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
Summer Camps							
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		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
After School Program							
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
TGTT							
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
Pool							
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
Concession Stand	·	·	·	·			·
7181.1	0	18,484	16,204	18,484	18,484	18,484	18,484
7181.2	0	0	0,204	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
Equestrian Center		/	-, -	,-	- /-	- ,-	- ,-
7182.1	0	1,255	1,255	3,255	1,268	1,268	2,536
7182.2	0	1,255	1,255	1,750	1,200	1,200	2,530
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
	Ũ	5,200	_,0_0	3,200	3,2.0	3,210	.,0.10
Library 7410.4	~	70 440	70 440	74.000	74.000	74.000	74 000
7410.4 7410 Totol	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



1827	2016	2017	2017	2018	2018	2018	2018
Budget	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
Historian							
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
Celebrations							
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
Special Events							
7560.4	831	0	0	0	0	0	0
7560 Total	831	0	0	0	0	0	0
Adult Recreation							
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
Special Events							
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
Zoning Board							
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
Planning Board							
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
Recycling Center							
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
Media							
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
State Retirement							
9010 Total	109,177	119,247	0	115,000	115,000	102,000	102,000
SS / Medicare							
9030 Total	73,268	77,921	59,762	82,579	79,573	79,575	79,882
Workers Comp.	,	,	,	,- ,	,	,	,
9040 Total	13,254	9,195	9,195	9,931	9,931	9,931	9,931
	13,204	9,190	9,190	3,331	3,331	3,331	3,331



1827							
IDEI	2016	2017	2017	2018	2018	2018	2018
Budget	Actual	Amended	YTD	Depart.	Tentative	Prelim.	Adopted
Unemployment Ins.							
9050 Total	4,427	6,000	1,012	2,000	2,000	2,000	2,000
MTA Taxes							
9055 Total	903	0	0	0	0	0	0
Health Insurance							
9060 Total	83,063	52,220	58,377	78,120	78,120	89,653	89,653
BAN / Bonds							
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         Actual         Amended         YTD         Depart.         Tentative         Prelim.         Adopted           .1 Personnel Total         232,415         249,872         177,426         256,018         223,231         233,231         233,231         339,894         539,894         539,894         539,894         539,894         66,411         863,454         86,529         86,529         86,529         86,529         86,529         86,3454         783
.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       Actual       Amended       YTD       Depart.       Tentative       Prelim.       Adopted         General Repairs       General Repairs       9       9       9       9       9       9       9
.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         General Repairs       General Repairs       YTD       Depart.       Tentative       Prelim.       Adopted
.6 / .7 Leases       0       13,800       0       13,800       86,529       86,529       86,529       86,529       86,529       86,529       86,411       863,454
.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         Total       2016       2017       2017       2018       2018       2018       2018         Budget       Actual       Amended       YTD       Depart.       Tentative       Prelim.       Adopted
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         2016       2017       2017       2018       2018       2018       2018         Budget       Actual       Amended       YTD       Depart.       Tentative       Prelim.       Adopted
Total         783,069         892,902         483,879         1,019,651         866,411         863,454         863,454           2016         2017         2017         2018         2018         2018         2018           Budget         Actual         Amended         YTD         Depart.         Tentative         Prelim.         Adopted           General Repairs         <
Total         783,069         892,902         483,879         1,019,651         866,411         863,454         863,454           2016         2017         2017         2018         2018         2018         2018           Budget         Actual         Amended         YTD         Depart.         Tentative         Prelim.         Adopted           General Repairs         <
201620172017201820182018BudgetActualAmendedYTDDepart.TentativePrelim.AdoptedGeneral Repairs
Budget         Actual         Amended         YTD         Depart.         Tentative         Prelim.         Adopted           General Repairs         Figure 1         Figure 2         Figure
Budget         Actual         Amended         YTD         Depart.         Tentative         Prelim.         Adopted           General Repairs         Figure 1         Figure 2         Figure
General Repairs
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
Perm. Improvements
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
Machinery
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
Show Pomoval
<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
5142.14 103,140 110,000 123,330 130,000 130,000 130,000 130,000 130,000 130,000 130,000
Social Security
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
Workers Comp.
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 5,672
Unemployment Ins.
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
Health Insurance
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
BAN / Bonds
9710.6 0 12,000 0 12,000 12,000 12,000 12,000 12,000
9710.7 0 1,800 0 1,800 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

]	2016	2017	2017	2018	2018	2018	2018
Budget	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)	2016	2017	2017	2018	2018	2018	2018
Budget	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)	2016	2017	2017	2018	2018	2018	2018
Budget	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)	2016	2017	2017	2018	2018	2018	2018
Budget	Actual	Amended	YTD	Depart.	Tentative	Prelim.	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 Movie Nights		3,000 320	0 60	0 320	0 320	0 320	0 320
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 Tow	n Board	26,455	40,501	30,647	35,625	35,624	35,792	36,492
1927	Personnel Equipment Contractual	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		17,280	23,272	23,272	23,040	23,040
Deputy Supervisor Land Use Secretary		200		0 5,884	0 9,753	0 9,752	0 9,752	0 9,752
			·					
Total .1 Personnel Services		23,240		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
						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	3,215		55	0	0	0	0
	ewspaper Ads	0	,	1,262	1,500	1,500	1,500	1,500
NYS Association of Towns Annual Meeting	Expenses (2) Training	0		1,161 0	800 300	800 300	1,200 300	1,200 1,000
Code	e Book Update	0		3,755	0	0	0	1,000
	state 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	55,091	57,228	47,581	61,152	61,152	61,152	61,152
1827	.1         32,322         Personnel           .2         0         Equipment           .4         28,830         Contractual	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
Cour	ustices (2) rt Clerk (2) Constables	20,170 11,020 0		15,279 8,723 0	20,576 11,746 0	20,576 11,746 0	20,576 11,746 0	11,746
Total .1 Personnel Services		31,190			32,322	32,322	32,322	32,322
.2 Equipment and Capital Outla	у	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital	Outlav	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	•
	NYS Comptrollers Law Book and Updates	18,916 0	15,000 200	21,925 88	24,000 200	24,000 200	24,000 200	24,000 200
	Annual Certification	0	3,000	00 842	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 Expenditur		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

T T T T	1220 To	own Supervisor	20,733	26,523	17,687	29,584	29,584	29,383	29,383
1827	.2	580 Personnel 0 Equipment 803 Contractual	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		15,067	20,261	20,261	20,060	20,060
	Supervisor		0	200 5,460	0	200 8,320	200	200	200
Supervisor's	Secretary				2,240		8,320	8,320	8,320
Total .1 Personnel Services			20,626	·	17,307	28,781	28,781	28,580	28,580
.2 Equipment and Capital Outl	ау		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	al Outlay		0	0	0	0	0	0	0
	a outay		-		2017 YTD				2010 Adapted
.4 Contractual Expenditures			2016 Actual	2017 Amended		2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
		Contractual eetings and Mileage	107	250 553	0 380	250 553	250 553	250 553	250 553
	COMA Dues, Me	settings and Mileage	0		500		555	000	
Total .4 Contractual Expenditu			107	803	380	803	803	803	803



#### Town of Union Vale 2018 Finance Budget Estimates of Expenditures

1310	Finance	45,744	47,240	36,178	47,701	47,701	47,701	47,701
.1 .2 .4	46,601 Personnel 0 Equipment 1,100 Contractual	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 R	ate Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Bookkeeper		32,490		24,368	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
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	-
	Checks, Other Supplies	0	500 500	177 0	500 500	500 500	500 500	
	Paper Supplies	0	100	0	100	100	100	



#### Town of Union Vale 2018 Auditor Budget Estimates of Expenditures

T T T T	1320 Auditor	2,981	26,300	12,650	11,300	11,300	11,300	11,300
1827	.1         0 Personnel           .2         0 Equipment           .4         11,300 Contractual	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 Outla	ау	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	l 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	-
	Accountant - AUD	0	2,500 1,800	2,750	2,500	2,500	2,500	
	Accountant - Department Analysis Accountant - Full Audit	0		0	1,800 7,000	1,800 7,000	1,800 7,000	
Bond F	Financial Advisor and Miscellaneous	0	15,000	9,900	0	0	0	
Total .4 Contractual Expenditu	Ires	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	10,207	9,676	7,957	-	-	-	-
1827	.2 0	) Personnel ) Equipment ) Contractual	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
Та	x 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 Outla	ay		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital	l 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	2,949		0		0	÷	
		nputer Program	0	1,520	0	0	0	Ű	-
	NY Association o	ceipt Envelopes f Tax Receivers	0	25	0	0	0	Ű	÷
		Reimbursement	0	800	626	0	0	Ű	-
Total .4 Contractual Expenditu	res		2,949	2,345	626	0	0	0	0



#### Town of Union Vale 2018 Budget Budget Estimates of Expenditures

T T T	1340		Budget	F	3,035	3,035	2,276	3,065	3,065	3,035	3,035
1827	.1 .2 .4	0	Personnel Equipment Contractual		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
Budg	et Officer			F	3,035	3,035	2,276	3,065	3,065	3,035	3,035
Total .1 Personnel Services					3,035	3,035	2,276	3,065	3,065	3,035	3,035
.2 Equipment and Capital Outlag	у				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
				F							
				F							
				F							
				F							
				F							
				E							
Total .4 Contractual Expenditur	es				0	0	0	0	0	0	0



#### Town of Union Vale 2018 Assessor Budget Estimates of Expenditures

THE REAL PROPERTY AND A DECEMBER OF A DECEMBER	1355	A	ssessor	35,705	40,981	30,187	40,291	40,291	40,291	40,291
1827	.1 .2 .4	0	Personnel Equipment Contractual	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	•
Secretary to the	e Assessor a Collector			8,672 812		6,486 2,544	9,750 5,042	9,750 5,042	9,750 5,042	9,750 5,042
Total .1 Personnel Services				35,705		9,030		14,791	14,791	
.2 Equipment and Capital Outla	ay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	l 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	•
			acted Assessor essor Expenses	0	27,500 500	20,876 281	25,000 500	25,000 500	25,000 500	
		7330			500	201	500	500	500	
Total .4 Contractual Expenditu										-



#### Town of Union Vale 2018 Town Clerk Budget Estimates of Expenditures

	1410 Town Clerk	59,336	57,802	43,878	67,763	67,074	67,074	67,074
1827	.1         63,529         Personnel           .2         1,000         Equipment           .4         2,545         Contractual	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
	own Clerk	43,832 14,935	43,832 13,260	32,874 10,795	44,709 13,525		44,270 13,393	44,270 13,393
Tax Collec	ting Clerk	0	0	0	5,984	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 Outla	y	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
	Dutchess County Clerks Meetings	0	300	70	200	200	200	200
Dutobooo	NYS Town Clerk Association ounty Municipal Clerks Association	0	75 35	75 0	75 70	75 70	75 70	75 70
Duichess C	Notary Classes	0	100	0	100	100	100	100
	Miscellanous	0	200	64	100	100	100	100
Shared Electronic Cor	ntent 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 Expenditur		570	710	209	2,545	2,545	2,545	2,545



#### Town of Union Vale 2018 Attorney Budget Estimates of Expenditures

1         0         Personnel 2         2016 2         2017 4         2017 Mended Budget         2018 Year to Date Budget         2018 Department Actual Budget         2018 Department Budget         2018 Budget         2018 Adopted           1<		1420	Attorney	]	69,127	71,245	47,098	65,000	65,000	61,000	61,000
Image: constraint of the second sec	1827		0 Equipment		Actual	Amended	Year to Date	Department	Tentative	Preliminary	Adopted
.2 Equipment and Capital Outlay       2016 Actual       2017 Amended       2017 YTD       2018 Dept.       2018 Tent.       2018 Adopted	.1 Personnel Services		Rate Hours		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
.2 Equipment and Capital Outlay       2016 Actual       2017 Amended       2017 YTD       2018 Dept.       2018 Tent.       2018 Adopted				]							
.2 Equipment and Capital Outlay       2016 Actual       2017 Amended       2017 YTD       2018 Dept.       2018 Tent.       2018 Adopted											
Image: Non-Structure         Image: No	Total .1 Personnel Services				0	0	0	0	0	0	0
A Contractual Expenditures         2016 Actual         2017 Amended         2017 YTD         2018 Dept.         2018 Tent.         2018 Prelim.         2018 Adopted           Contractual         69,127         0	.2 Equipment and Capital Outla	ау			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
A Contractual Expenditures         2016 Actual         2017 Amended         2017 YTD         2018 Dept.         2018 Tent.         2018 Prelim.         2018 Adopted           Contractual         69,127         0											
A Contractual Expenditures         2016 Actual         2017 Amended         2017 YTD         2018 Dept.         2018 Tent.         2018 Prelim.         2018 Adopted           Contractual         69,127         0				-							
Contractual         69,127         0	Total .2 Equipment and Capita	I Outlay			0	0	0	0	0	0	0
Retainer         0         48,000         32,000         48,000         48,000         48,000         48,000         48,000         48,000         48,000         48,000         48,000         5,000	.4 Contractual Expenditures				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Other Legal Services         0         5,000         7,633         5,000						-	-	-	2	-	-
Local Laws / Litigation 0 8,245 0 12,000 12,000 8,000 8,000						,	,				
									,		
Image: state of the state						,	0			-	0,000
Image:											
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

THE REAL PROPERTY AND A DECK	1440 Eng	ineer	50,809	65,000	46,920	60,000	60,000	60,000	60,000
1827	.2 0 <b>E</b>	ersonnel quipment ontractual	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 H	ours	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 Outla	ау		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
l and Lise	Engineering , Zoning and Planning		50,809	55,000 10,000	26,496 20,423	40,000 20,000		40,000 20,000	
		Conculation			20,120	20,000	20,000	20,000	20,000
Total .4 Contractual Expenditu	705		50,809	65,000	46,920	60,000	60,000	60,000	60,000



#### Town of Union Vale 2018 Records Management Budget Estimates of Expenditures

Records Manager         205         255         271         258		1460 R	ecords Management	205	255	271	258	258	258	258
Records Manager         205         255         271         258	1827	.2	0 Equipment	Actual	Amended	Year to Date	Department	Tentative	Preliminary	Adopted
Total .1 Personnel Services       205       255       271       258       258       258       258         2 Equipment and Capital Outlay       2016 Actual       2017 YID       2018 Dept.       2018 Tent.       2018 Prelim.       2018 Adopted         Image: Contractual Expenditures       Image: Contractual Expenditures <t< th=""><th>.1 Personnel Services</th><th>Ra</th><th>ate Hours</th><th>2016 Actual</th><th>2017 Amended</th><th>2017 YTD</th><th>2018 Dept.</th><th>2018 Tent.</th><th>2018 Prelim.</th><th>2018 Adopted</th></t<>	.1 Personnel Services	Ra	ate Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
2 Equipment and Capital Outlay       2016 Actual       2017 Amended       2017 VTD       2018 Dept.       2018 Tent.       2018 Actopled         Total .2 Equipment and Capital Outlay       0 </th <th>Record</th> <th>ds Manager</th> <th></th> <th>205</th> <th>255</th> <th>271</th> <th>258</th> <th>258</th> <th>258</th> <th>258</th>	Record	ds Manager		205	255	271	258	258	258	258
Image: Strain of the strain	Total .1 Personnel Services			205	255	271	258	258	258	258
4 Contractual Expenditures       2016 Actual       2017 Amended       2017 YTD       2018 Dept.       2018 Tent.       2018 Adopted	.2 Equipment and Capital Out	lay		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
4 Contractual Expenditures       2016 Actual       2017 Amended       2017 YTD       2018 Dept.       2018 Tent.       2018 Adopted										
	Total .2 Equipment and Capita	al 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
	Total .4 Contractual Expendit	ures		0	0	0	0	0	0	0



#### Town of Union Vale 2018 Town Buildings Budget Estimates of Expenditures

T to a lot	1620 Town Buildings	120,936	274,256	257,768	96,228	96,228	101,228	101,228
1827	.1         0 Personnel           .2         0 Equipment           .4         101,228 Contractual	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 Outla	У	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	
	Contractual 4.2	43,340		0	0	0	0	
	Contractual 4.3	8,190		0	0	0	0	
	Custodian	0	-,	3,800	0	0	0	-
	nnual Fire Extinguisher Inspections	0	,	5,115	6,000	6,000	6,000	
Anr	nual HVAC Maintenance & Repairs	0	- /	6,077	7,500	7,500	7,500	
	Electric	0	,	25,661	30,000	30,000	35,000	
	Heating Fuel Town Hall	0		3,820	6,000	6,000	6,000	6,000
	Heating Fuel - Tymor Park	0	,	9,794	12,000	12,000	12,000	12,000
	Security Monitoring	0	,	3,003	3,500	3,500	3,500	3,500
	Building Repairs	0	,	995	7,000	7,000	7,000	
	Building Supplies	0	,	11,624	15,000	15,000	15,000	15,000
	Miscellaneous	0	,	2,794	3,000	3,000	3,000	
	LED Lighting Fixtures	0	,	3,644	6,228	6,228	6,228	6,228
	Town Hall Generator	0	,	35,577	0	0	0	0
	Tymor Park Remediation	0	145,863	145,863	0	0	0	0
Total .4 Contractual Expenditur	es	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 Ce	ntral Storeroom	10,027	8,900	6,654	9,500	8,500	8,500	8,500
1827	.1 .2 .4 8,4	0 Personnel 0 Equipment 500 Contractual	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 Outla	у		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	oullay		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
		Contractual Office Supplies	8,192	0 6,000	0 4,407	0 6,000	-	0 5,000	0 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
	5	Shredding Services	0	300	240	300	300	300	300
		Miscellaneous	0	1,000	350	700	700	700	700
Total .4 Contractual Expenditur									



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

THE REAL PROPERTY OF THE REAL	1670	Printir	ng / Mailing	1	7,127	13,540	6,637	13,340	13,340	13,340	13,340
1827	.1 .2 .4	0	Personnel Equipment Contractual	Ac	16 tual otal	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 Outla	ау			2016	Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	I 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	1	7,127	0	-	0	0	,	0
		Postag	e Meter Rental		0	1,040 4,000	871 0	1,040 4,000	1,040 4,000	1,040 4,000	1,040
			Postage Copiers		0	4,000	5,605	4,000	4,000 7,500	4,000 7,500	4,000 7,500
			Miscellaneous		0	1,500	161	800	800	800	800
Total .4 Contractual Expenditu	ires				7,127	13,540	6,637	13,340	13,340	13,340	13,340
					·, ·∠·	10,040	0,007	10,040	10,040	10,040	10,040



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

THE REAL PROPERTY AND A DECEMBER OF A DECEMBER	1675	DC RPT	Chargebacks	4,691	6,000	-	6,000	6,000	6,000	6,000
1827	.1 .2 .4	0	Personnel Equipment Contractual	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	-				-
.2 Equipment and Capital Outla	ay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital	Outlay				0 0					
.4 Contractual Expenditures				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			Chargebacks	4,69	6,000	0	6,000	6,000	6,000	6,000
Total .4 Contractual Expenditur	res			4,69	1 6,000	0	6,000	6,000	6,000	6,000



#### Town of Union Vale 2018 Central Processing Budget Estimates of Expenditures

1680	Central P	rocessing	-	38,903	34,017	39,044	38,498	38,498	38,498
.1 .2 .4		ersonnel quipment ontractual	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 Ho	ours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
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		0	432	428	428	428
Media for Planning and Zoning Boards			0	-	0	1,297	1,285	1,285	1,285
Webmaster Stipend			0	,	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			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Med	ia Computer	0	1,500	0	0	0	0	0
		o Equipment	0	1,000	240	0	0	0	0
		on Computer	0	1,500	1,472	0	0	0	0
Recreation Deskt	op Compute	er 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			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Maintenance - Town H	Hall Server 8	Computers	0	5,000	3,215	4,000	4,000	4,000	4,000
		e - Software	0	5,500	4,792	3,000	3,000	3,000	3,000
Ν	Mobile Phone	es & Tablets	0	4,800	3,809	5,460	5,460	5,460	5,460
	Desl	ktop Phones	0	7,000	5,206	7,000	7,000	7,000	7,000
		ernet Access	0	3,636	4,051	5,088	5,088	5,088	5,088
		iscellaneous	0	1,309	2,986	2,000	1,500	1,500	1,500
		site Renewal	0	,	1,963	0	0	0	0
Tax Collecto			0	0	0	1,700	1,700	1,700	1,700
Town Clerk Licensin	g Software N	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		61,614	57,000	1,244	58,000	58,000	58,000	60,000
1827	.1 .2 .4	0 Personnel 0 Equipment 60,000 Contractual		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	R	ate Hours		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			╏┠							
Total .1 Personnel Services				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
			╎┝							
			▎▕							
			╎┝							
			╎┝							
			1 [							
			1							



#### Town of Union Vale 2018 Municipal Dues Budget Estimates of Expenditures

	1920	Muni	cipal Dues	1,100	1,100	-	1,100	1,100	1,100	1,100
1827	.1 .2 .4	0	Personnel Equipment Contractual	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 Outla	ıу			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
		Sociation	of Towns Dues		1,100		1,100	1,100	1,100	1,100
Total .4 Contractual Expenditur	res			1,100	1,100	0	1,100	1,100	1,100	1,100



#### Town of Union Vale 2018 Taxes on Property Budget Estimates of Expenditures

	1950 Taxes on Property	8,953	7,700	7,688	7,800	7,800	8,000	8,000
1821	.1         0 Personnel           .2         0 Equipment           .4         8,000 Contractual	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	1	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital C	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
Uni	ion Vale External Property Taxes	8,953	7,700	7,688	7,800	7,800	8,000	8,000



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

	1989 Library / MTA Tax	72,000	920	-	920	920	1,500	1,500
1827	.10 Personnel.20 Equipment.41,500 Contractual	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 Outla	ay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital	Il 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 MTA Taxes	72,000	0 920	0	0 920	0 920	0 1,500	0 1,500
			020		020	020	1,000	.,
Total .4 Contractual Expenditu	lres	72,000	920	0	920	920	1,500	1,500
		,		-			,_ ,_	, = , =



#### Town of Union Vale 2018 Contingent Account Budget Estimates of Expenditures

THE REAL PROPERTY AND A DECIMAL PROPERTY AND	1990	Conting	gent Account		-	23,804	-	45,000	45,000	50,000	50,000
1827	.1 .2 .4	0	Personnel Equipment Contractual		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	-
.2 Equipment and Capital Outla	ay				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
				⊢							
Total .2 Equipment and Capital	l 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
		Gene	ral Contingency		0	23,804	0	45,000	45,000	50,000	50,000
				-							
				$\vdash$							
				$\vdash$							
Total .4 Contractual Expenditu	res				0	23,804	0	45,000	45,000	50,000	50,000



#### Town of Union Vale 2018 Constables Budget Estimates of Expenditures

	3120	Constables		26,837	30,036	24,758	32,331	32,331	32,831	32,831
1827	.1 .2 .4	20,231 Personn 6,800 Equipme 5,800 Contract	nt	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
Const	able Patrols			18,527	12,400	12,760	12,524	12,524	13,024	13,024
	stable Court			0	0	0	4,363	4,363	4,363	4,363
Spe	ecial Events			0	1,216	0	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 Out	lay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
		Constable Ve	hicle	5,714	6,800	6,725	6,800	6,800	6,800	6,800
Total .2 Equipment and Capit	al 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
		Contra	ctual	2,596	0	0	0	0	0	0
		Constable Tra	ining	0	2,250	0	2,250	2,250	2,250	2,250
		Ammu		0	750	0	750	750	750	750
			orms	0	1,000	775	1,000	1,000	1,000	1,000
		Body A		0	2,000	1,548	800	800	800	800
		Miscella		0	500	1,342	500	500	500	500
		Vehicle Mainter	ance	0	0	1,608	500	500	500	500
Total .4 Contractual Expendit	uros			2,596	6,500	5,273	5,800	5,800	5,800	5,800



#### Town of Union Vale 2018 Traffic Control Signs Budget Estimates of Expenditures

	1		L						
1821 /	2 4	0 Personnel 0 Equipment 0 Contractual	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 O	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	44	0	0	0	0	0	0



#### Town of Union Vale 2018 Dog Control Budget Estimates of Expenditures

	3510	Do	g Control	8,195	9,328	7,056	9,002	9,002	9,002	9,002
1827	.1 .2 .4	0	Personnel Equipment Contractual	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 Cor	ntrol 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 Out	ay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			Equipment	841	0	0	0	0		
Total .2 Equipment and Capita	al Outlay			841	0	0	0	0	0	0
.4 Contractual Expenditures				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			Control Supplies	0	500 1,400	227 1,400	500 1,000	500 1,000	500 1,000	500 1,000
		DC	SPCATIOUSING	0	1,400	1,400	1,000	1,000	1,000	1,000
Total .4 Contractual Expenditu				0	1,900	1,627	1,500	1,500	1,500	1,500



#### Town of Union Vale 2018 Safety Inspections Budget Estimates of Expenditures

T T T	3620	Safety I	nspections	76,426	76,004	53,080	77,623	74,525	74,525	74,525
1827	.1 .2 .4	600 <b>E</b>	Personnel Equipment Contractual	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	Ra	ate I	lours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
¥	pector / CEO			68,027	67,406	48,754	70,102	68,080	68,080	68,080
	uilding Clerk Coordinator			7,609	,	1,859 1,000	3,346 2,500	3,250 1,515	3,250 1,515	3,250 1,515
Total .1 Personnel Services	Coordinator			75,636	,	51,613	75,948	72,845	72,845	72,845
.2 Equipment and Capital Ou	itlay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	-	Po	ortable Printer	0	600	0	600	600	600	600
	4 Draw		f File Cabinet	0		0	0	0	0	0
Total .2 Equipment and Capit	tal 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
NYSE	BOC Membersh		thly Meetings	0		205 263	300 300	305 300	305 300	305 300
						Z (), )				
	NYS									
	Building	SBOC Co g Departm	nferences (2) nent Uniforms	0	375	385 232	375 100	375 100	375 375	375 100
Erosion and Se	Building diment Control	SBOC Co Departm Training	nferences (2) nent Uniforms / Certification	0 0 0	375 200 1,000	385 232 0	375 100 0	375 100 0	375 100 0	375
	Building	SBOC Co Departm Training	nferences (2) nent Uniforms / Certification	0 0	375 200 1,000	385 232	375 100	375 100	375 100	375
	Building diment Control	SBOC Co Departm Training	nferences (2) nent Uniforms / Certification	0 0 0	375 200 1,000	385 232 0	375 100 0	375 100 0	375 100 0	375
	Building diment Control	SBOC Co Departm Training	nferences (2) nent Uniforms / Certification	0 0 0	375 200 1,000	385 232 0	375 100 0	375 100 0	375 100 0	375
	Building diment Control	SBOC Co Departm Training	nferences (2) nent Uniforms / Certification	0 0 0	375 200 1,000	385 232 0	375 100 0	375 100 0	375 100 0	375
	Building diment Control	SBOC Co Departm Training	nferences (2) nent Uniforms / Certification	0 0 0	375 200 1,000	385 232 0	375 100 0	375 100 0	375 100 0	375
	Building diment Control	SBOC Co Departm Training	nferences (2) nent Uniforms / Certification	0 0 0	375 200 1,000	385 232 0	375 100 0	375 100 0	375 100 0	375
	Building diment Control iolation Notice /	SBOC Co Departm Training	nferences (2) nent Uniforms / Certification	0 0 0	375 200 1,000 100	385 232 0	375 100 0	375 100 0	375 100 0	375



#### Town of Union Vale 2018 Registrar Budget Estimates of Expenditures

	4020	R	legistrar	F	1,464	1,464	-	1,479	1,479	1,479	1,479
1827	.1 .2 .4	C	<ul> <li>Personnel</li> <li>Equipment</li> <li>Contractual</li> </ul>		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
	Registrar				1,464	1,464	0	1,479	1,479	1,479	1,479
Total .1 Personnel Services					1,464	1,464	0	1,479	1,479	1,479	1,479
.2 Equipment and Capital Outla	ay				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
				_							
Total .2 Equipment and Capital	l 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
				_							
				_							
				_							
				_							
				-							
Total .4 Contractual Expenditu	res				0	0	0	0	0	0	0



#### Town of Union Vale 2018 Highway Admin Budget Estimates of Expenditures

	5010 Highway Admin	57,660	57,710	42,247	275,000	58,335	58,335	58,335
.1 .2 .4		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 Superinte	endent	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 Ou	ıtlay	0	0	0	0	0	0	0
.4 Contractual Expenditures		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
NYS Highw Dutchess County Association of	Contractual vay Superintendents Associaiton Town Highway Superintendents	175 0 0	200 25 0	59 150 25	200,000 0 0	100 150 25	100 150 25	100 150 25
Total .4 Contractual Expenditures		175	225	234	200,000	275	275	275



#### Town of Union Vale 2018 Highway Garage Budget Estimates of Expenditures

THE REAL PROPERTY AND A DECIMAL OF A DECIMAL	5132 Highway Garage	10,273	20,000	8,384	20,000	17,000	17,000	17,000
1827	.1         0 Personnel           .2         0 Equipment           .4         17,000 Contractual	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 Outla	ау	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital	I 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
	Maintenance and Repairs	2,960	5,000	128	5,000		4,000	4,000
	Fuel Miscellanous	0	8,000 7,000	6,850 1,406	8,000 7,000	9,000 3,000	9,000 3,000	9,000 3,000
	Security	0	0	0	0		1,000	1,000
Total .4 Contractual Expenditu	res	10,273	20,000	8,384	20,000	17,000	17,000	17,000



#### Town of Union Vale 2018 Home Relief Budget Estimates of Expenditures

T F S S	6140 Home Relief	1,700	1,800	1,800	1,800	1,800	1,800	1,800
1827	.1         0 Personnel           .2         0 Equipment           .4         1,800 Contractual	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 Outl	lay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	al 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	1,700		0	-	-	0	•
Community Ac	tion Partnership of Dutchess County	0	1,800	1,800	1,800	1,800	1,800	1,800
Total .4 Contractual Expenditu	ures	1,700	1,800	1,800	1,800	1,800	1,800	1,800



#### Town of Union Vale 2018 Programs for Aging Budget Estimates of Expenditures

Image: Note of the second s		6772	Progran	ns for Aging	6,909	-	-	-	-	-	-
Image: Contractual Expenditures	1827		0	Equipment	Actual	Amended	Year to Date	Department	Tentative	Preliminary	2018 Adopted Budget
.2 Equipment and Capital Outlay2016 Actual2017 Amended2017 YTD2018 Dept.2018 Tent.2018 Prelim.2018 ActualImage: Contractual ExpendituresImage: Contractual ExpendituresImag	.1 Personnel Services	R	late	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
.2 Equipment and Capital Outlay       2016 Actual       2017 Amended       2017 YTD       2018 Dept.       2018 Tent.       2018 Prelim.       2018 Actual											
.2 Equipment and Capital Outlay2016 Actual2017 Amended2017 YTD2018 Dept.2018 Tent.2018 Prelim.2018 ActualImage: Contractual ExpendituresImage: Contractual ExpendituresImag											
Image: Sector of the sector	Total .1 Personnel Services				0	0	0	0	0	0	0
.4 Contractual Expenditures 2016 Actual 2017 Amended 2017 YTD 2018 Dept. 2018 Tent. 2018 Prelim. 2018 Actual	.2 Equipment and Capital Ou	ıtlay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
.4 Contractual Expenditures 2016 Actual 2017 Amended 2017 YTD 2018 Dept. 2018 Tent. 2018 Prelim. 2018 Actual											
.4 Contractual Expenditures 2016 Actual 2017 Amended 2017 YTD 2018 Dept. 2018 Tent. 2018 Prelim. 2018 Actual											
	Total .2 Equipment and Capi	tal Outlay			0	0	0	0	0	0	0
Contractual> 7620       6,909       0       0       0       0       0	.4 Contractual Expenditures					-		2018 Dept.			2018 Adopted
			Contra	ictual> 7620	6,909	0	0	0	0	0	0
Total .4 Contractual Expenditures 6,909 0 0 0 0 0											



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

7020 Recreation Admin.	-	163,356	132,413	193,616	172,296	172,296	175,029
.1 161,254 <b>Personnel</b>	2016	2017	2017	2018	2018	2018	2018
.2 0 Equipment	Actual	Amended	Year to Date	Department	Tentative	Preliminary	Adopted
.4 13,775 <b>Contractual</b>	Total	Budget	Actual	Budget	Budget	Budget	Budget
.1 Personnel Services Rate Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recreation Director	0	,	39,482	55,021	49,768	49,768	
Head Groundskeeper	0	48,318	38,413	49,768		48,801	48,801
Parks & Recreation Assistant	0	•	0	41,600		36,400	
Parks & Recreation Secretary	0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	14,480	22,015	20,089	20,089	20,089
Seasonal Secretary	0	- /	4,016	0	0	0	0
Recreation Assistant / Program Director	0	, -	25,835	0	0	0	0
Facility Rental Staff	0	2,574	0	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
Adminstrative 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	Ŭ
Staff Shirts	0	640	0	640	640	640	640
Mileage	0	-	0	1,100	1,100	1,100	
Advertising	0	1,000	152	1,000	1,000	1,000	,
Online Recreation Management Program	0	-	0	4,375	4,375	4,375	,
Recreation Memberships / Conferences / Trainings	0	-	0	0	2,800	2,800	
Parks Memberships / Conferences / Trainings	0	-	0	0	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	214,919	152,308	107,988	164,777	162,134	162,134	162,134
.1	134,048	Personnel	2016	2017	2017	2018	2018	2018	2018
.2	28,086	Equipment	Actual	Amended	Year to Date	Department	Tentative	Preliminary	Adopted
.4		Contractual	Total	Budget	Actual	Budget	Budget	Budget	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
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
Rec After School Program> 7142			39,073		0	0	0	0	0
Maintenance Worker			0	,	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	,	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
	Recrea	tion Equipment	2,545	0	0	0	0	0	0
201	5 Parks F	Pick Up w/ Plow	0	9,853	7,390	9,853	9,853	9,853	9,853
Tool	s & Machi	nery over \$500	0	1,200	491	1,200	1,200	1,200	1,200
Small Equipme	ent and To	ols under \$500	0	1,000	1,164	1,000	1,000	1,000	1,000
Park Amenities: Be	enches an	d Picnic Tables	0	2,000	1,361	2,000	2,000	2,000	2,000
2018 Large Area 4WD	Mower (D	Down Payment)	0	0	0	5,000	5,000	5,000	5,000
2018 Large Area 4WD M			0	0	0	9,033	9,033	9,033	9,033
	Godf	rey Park Fence	0	1,912	1,912	0	0	0	0
Equip	ment Fund	ds 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	65,474	47,080	28,890	41,730	41,730	41,730	41,730
.1 Personnel	2016	2017	2017	2018	2018	2018	2018
.2 Equipment	Actual	Amended	Year to Date	Department	Tentative	Preliminary	Adopted
.4 41,730 Contractual	Total	Budget	Actual	Budget	Budget	Budget	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
Janitoral 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
Miscellanous 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

T T T T	7140	Youth	n Recreation	247,879	4,308	511	7,075	7,075	7,075	7,075
1827	.1 .2 .4	,	Personnel Equipment Contractual	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				51,382	0	0	0	0	0	0
Park Maintenance				154,938		0	0		0	
Park Secretary				16,129		0	0	•	0	•
Recreation Progr	am 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					2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			ipment> 7110	25,430			0	-	0	•
			otive Equipment	0			2,500	2,500	2,500	2,500
		Tech Eq	uipment Update	0	0	0	1,875	1,875	1,875	1,875
Total .2 Equipment and Capital C	Dutlay			25,430	0	0	4,375	4,375	4,375	4,375



#### Town of Union Vale 2018 Youth Recreation Budget Estimates of Expenditures

T TOTAL	7140.4 Youth Recreation	15,138	14,130	8,778	15,230	14,730	14,730	14,730
1827	.1Personnel.2Equipment.414,730Contractual	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
	Park Contractual> 7110	15,138	0	0	0	0	0	0
	Egg Hunt	0	1,500	1,487	1,500	1,500	1,500	1,500
	Holiday Party	0	3,000	0	3,000	3,000	3,000	3,000
	Fishing Derby	0	1,200	600	1,200	1,200	1,200	1,200
	Halloween Party	0	,	0	1,000	1,000	1,000	1,000
	Family Field Trip	0	1,400	1,134	0	0	0	0
	Movie Nights (4)	0	680	591	680	680	680	680
	Advertisement	0	500	100	500	500	500	500
	Camping Weekend	0	2,000	1,105	2,000	1,500	1,500	1,500
	Swim Team	0	1,500	1,363	1,500	1,500	1,500	1,500
	Other Program Supplies	0	1,350	1,062	1,350	1,350	1,350	1,350
	Nature Special Events	0	0	0	500	500	500	500
	Home School Hub	0	0	0	500	500	500	500
	Adaptive Egg Hunt	0	0	0	1,500	1,500	1,500	1,500
				1,336				
		-						
Total .4 Contractual Expenditur	res	15,138	14,130	8,778	15,230	14,730	14,730	14,730



#### Town of Union Vale 2018 Summer Camps Budget Estimates of Expenditures

7141	Sum	mer Camps	-	139,859	117,233	162,701	147,201	147,201	147,201
.1	147,201	Personnel	2016	2017	2017	2018	2018	2018	2018
.2	C	) Equipment	Actual	Amended	Year to Date	Department	Tentative	Preliminary	Adopted
.4		Contractual	Total	Budget	Actual	Budget	Budget	Budget	Budget
.1 Personnel Services	Rate	Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Traditional Camp Directo	r		0			7,647	7,647	7,647	7,647
Traditional Camp Assistant Directo			0	,		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 Directo	r		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 Directo	r		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-Director	S		0	1,734		0	0	0	0
Kids Camp Co-Director	6		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 Coordinato	r		0	5,040		5,090	5,090	5,090	5,090
Arts & Crafts Coordinato	r		0	5,040		5,090	5,090	5,090	5,090
Camp Medical Directo	r		0	1,500		0	0	0	0
Camp Nurse	9		0	0	0	5,040	5,040	5,040	5,040
Camp Lifeguar	ł		0	3,080		3,111	3,111	3,111	3,111
					117,233				
				100.050	447.000	4 47 004	4 47 004	4 47 004	4 47 004
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
	Lov	v 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 Summer Camps Budget Estimates of Expenditures

T + M	7141 Summer Camps	13,936	46,829	44,806	55,129	55,129	55,129	55,129
1827	.1Personnel.2Equipment.455,129Contractual	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
Park	Repairs and Maintenance> 7110	13,936	0	0	0	0	0	0
	Field Trip Admission (4)	0	16,000	18,903	16,000	16,000	16,000	16,000
	Field Trip Bus Transportation (4)	0	,		17,000	17,000	17,000	17,000
	Camp Staff Shirts	0			600	600	600	600
	Camp Kids Shirts	0		3,559	4,000	4,000	4,000	4,000
	Traditional Camp Contractual	0	,	1,801	2,000	2,000	2,000	2,000
	Speciality Camp Contractual	0	,	1,040	1,000	1,000	1,000	1,000
	Survival Camp Contractual	0		780	1,000	1,000	1,000	1,000
	Kids Camp Contractual	0		739	1,000	1,000	1,000	1,000
	Camp Permit	0		300	250	250	250	250
	Swim & Sports Camp	0	,	0	4,229	4,229	4,229	4,229
	RTE / CPR Certifications (5)	0			1,500	1,500	1,500	1,500
	Long Range Radios (7)	0			1,750	1,750	1,750	1,750
	Staff Training Expenses Camp-Wide Supplies	0			500 300	500 300	500 300	500 300
	On-Site Camp Activities	0	-	-	4,000	4,000	4,000	4,000
	On-Sile Camp Activities	0	0	490	4,000	4,000	4,000	4,000
				490				
Total .4 Contractual Expenditu	res	13,936	46,829	44,806	55,129	55,129	55,129	55,129



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

	7142	After Sc	hool Program	-	34,306	23,470	33,340	32,340	32,340	32,340
1827	.1 .2 .4	0	Personnel Equipment Contractual	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	,		12,580	12,580 0	12,580	12,580
	stant Director ounselors (2)	11	555	0	,		0 12,210	0 12,210	0 12,210	12,210
Ne	w Counselor	10	555	0	0	22,959	5,550	5,550	5,550	5,550
Total .1 Personnel Services				0	31,820	22,959	30,340	30,340	30,340	30,340
.2 Equipment and Capital Ou	ıtlay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capi	tal Outlay			0	0	0	0	0	0	0
Total .2 Equipment and Capi .4 Contractual Expenditures	tal Outlay			0 2016 Actual	0 2017 Amended	0 2017 YTD	0 2018 Dept.	0 2018 Tent.	0 2018 Prelim.	O 2018 Adopted
.4 Contractual Expenditures			ctual Expenses	2016 Actual	2017 Amended 2,000	2017 YTD 511	2018 Dept. 2,000	2018 Tent. 2,000	2018 Prelim. 2,000	0 2018 Adopted 2,000
.4 Contractual Expenditures		Program I	mplementation	2016 Actual 0 0	2017 Amended 2,000 486	2017 YTD 511 0	2018 Dept. 2,000 0	2018 Tent. 2,000 0	2018 Prelim. 2,000 0	
.4 Contractual Expenditures		Program I		2016 Actual	2017 Amended 2,000	2017 YTD 511	2018 Dept. 2,000 0	2018 Tent. 2,000	2018 Prelim. 2,000	
.4 Contractual Expenditures		Program I	mplementation	2016 Actual 0 0	2017 Amended 2,000 486	2017 YTD 511 0	2018 Dept. 2,000 0	2018 Tent. 2,000 0	2018 Prelim. 2,000 0	
.4 Contractual Expenditures		Program I	mplementation	2016 Actual 0 0	2017 Amended 2,000 486	2017 YTD 511 0	2018 Dept. 2,000 0	2018 Tent. 2,000 0	2018 Prelim. 2,000 0	
.4 Contractual Expenditures		Program I	mplementation	2016 Actual 0 0	2017 Amended 2,000 486	2017 YTD 511 0	2018 Dept. 2,000 0	2018 Tent. 2,000 0	2018 Prelim. 2,000 0	
.4 Contractual Expenditures		Program I	mplementation	2016 Actual 0 0	2017 Amended 2,000 486	2017 YTD 511 0	2018 Dept. 2,000 0	2018 Tent. 2,000 0	2018 Prelim. 2,000 0	
.4 Contractual Expenditures		Program I	mplementation	2016 Actual 0 0	2017 Amended 2,000 486	2017 YTD 511 0	2018 Dept. 2,000 0	2018 Tent. 2,000 0	2018 Prelim. 2,000 0	
.4 Contractual Expenditures	arathon Kids	Program I	mplementation	2016 Actual 0 0	2017 Amended 2,000 486 0	2017 YTD 511 0	2018 Dept. 2,000 0	2018 Tent. 2,000 0	2018 Prelim. 2,000 0	•



### Town of Union Vale 2018 TGTT Budget Estimates of Expenditures

H H H H H H H H H H H H H H H H H H H	7143		TGTT		-	14,091	10,863	14,091	14,091	14,091	14,091
1827	.1 .2 .4	0	Personnel Equipment Contractual	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 Actu	al	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	T Director				0	5,355 6,006		5,355			
TGTT Returning TGTT	New Staff				0	2,730		6,006 2,730	6,006 2,730		
							10,863				
Total .1 Personnel Services					0	14,091	10,863	14,091	14,091	14,091	14,091
.2 Equipment and Capital Outla	у			2016 Actua	al	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 Actu	al	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
					_						
					_						
					_						
Total .4 Contractual Expenditur	es				0	0	0	0	0	0	0



#### Town of Union Vale 2018 Pool Budget Estimates of Expenditures

7180		Pool	87,990	93,120	85,240	97,356	97,356	97,356	97,356
.1 .2 .4	5,977	Personnel Equipment Contractual	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	
	P	ool 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
	Po	ool Contractual	10,775	0	0	0	0	0	0
	Red C	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	7,000 300	6,451	7,000	7,000	7,000	7,000
	Testing Equipment Medical Supplies					300	300	300	300
	0	250		250	250	250	250		
		Uniforms	0	1,000		1,250	1,250	1,250	1,250
		or Maintenance	0	1,000 400	393	1,000 400	1,000 400	1,000 400	1,000 400
		d Maintenance	0	400	393 1,911	400	400	1,500	400
		oss Facility Fee	0	1,500	1,311	300	300	300	300
			0	0	237	500	500	500	500
Total .4 Contractual Expenditures			22,784	12,985	9,227	15,315	15,315	15,315	15,315



#### Town of Union Vale 2018 Concession Stand Budget Estimates of Expenditures

THE REAL PROPERTY AND A DECIMAL OF A DECIMAL	7181	Conce	ession Stand	-	30,984	23,713	33,017	31,017	31,017	31,017
1827	.1 .2 .4	1,833	Personnel Equipment Contractual	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
Concession Stand Concession Stand Se	enior Staff			0	8,746		7,290 8,746	7,290 8,746	7,290 8,746	7,290 8,746
Concession S	Stand Staff			0	2,448	16,204	2,448	2,448	2,448	2,448
Total .1 Personnel Services				0	18,484	16,204	18,484	18,484	18,484	18,484
.2 Equipment and Capital Outla	ıy			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			Ice Machine	0	0	0	1,833	1,833	1,833	1,833
Total .2 Equipment and Capital	Outlay			0	0	0	1,833	1,833	1,833	1,833
.4 Contractual Expenditures				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			Operating Costs	0	- /	7,509	10,000	8,000	8,000	8,000
		Pro	omotional Items Sales Tax	0	,		1,000 1,500	1,000 1,500	1,000 1,500	1,000 1,500
	Depa	artment o	of Health Permit	0	1,500		200	200	200	200
	•									
Total .4 Contractual Expenditur				0	12,500	7,509	12,700	10,700	10,700	10,700
	63			0	12,500	7,509	12,100	10,700	10,700	10,700



#### Town of Union Vale 2018 Equestrian Center Budget Estimates of Expenditures

T T T T	7182 Eques	strian Center	-	3,255	2,323	9,265	6,278	6,278	7,546
1827	.2 1,750	Personnel Equipment Contractual	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
Equestria	n 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 Outla	ıy		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Equestrian Adap	otive 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 Cer	ter Contractual	0	,	1,068	2,000	1,000	1,000	,
	Theraputi	Horse Pull c Programming	0		0	1,260 1,000	1,260 1,000	1,260 1,000	1,260 1,000
Total .4 Contractual Expenditur	res		0	2,000	1,068	4,260	3,260	3,260	3,260



#### Town of Union Vale 2018 Library Budget Estimates of Expenditures

T + S S	7410		Library		- 73,44	73,440	74,909	74,909	74,909	74,909
1827	.1 .2 .4	0	Personnel Equipment Contractual	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 Actua	2017 Amende	ed 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 Out	lay			2016 Actua	2017 Amende	ed 2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	al Outlay				0	0 0	0	0	0	0
.4 Contractual Expenditures				2016 Actua			2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
		Libr	ary Contractual		0 73,44	0 73,440	74,909	74,909	74,909	74,909
				1	1		1	1	1	1 /



#### Town of Union Vale 2018 Historian Budget Estimates of Expenditures

The second se	7510	H	istorian	I	32	593	-	599	599	599	599
1827	.1 .2 .4	C	Personnel Equipment Contractual		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
	Historian			F	32	593	0	599	599	599	599
				ŀ							
Total .1 Personnel Services					32	593	0	599	599	599	599
.2 Equipment and Capital Outla	ay				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
				-							
				ŀ							
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
				┝							
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Total .4 Contractual Expenditur	res				0	0	0	0	0	0	0



#### Town of Union Vale 2018 Celebrations Budget Estimates of Expenditures

	7550 Celebrations	697	1,300	185	1,300	1,300	1,300	1,300
1827	.1         0 Personnel           .2         0 Equipment           .4         1,300 Contractual	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 Outla	ау	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital	l 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		
	American Flags for Memorial Day	0	1,000	0	1,000	1,000	1,000	1,000



#### Town of Union Vale 2018 Special Events Budget Estimates of Expenditures

T F T	7560 S	pecial Events	831	-	-	-	-	-	-
1827	.1 .2 .4	0 Personnel 0 Equipment 0 Contractual	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 Outla	ау		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capital	l 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
	Co	ontractual> 7550	831	0	0	0	0	0	0
Total A Contractual Evenerality	****		831	0	0	^	0	0	0
Total .4 Contractual Expenditu	ies		831	0	0	0	0	0	0



#### Town of Union Vale 2018 Adult Recreation Budget Estimates of Expenditures

TT THE R	7620	Adult Recreation	-	7,860	8,155	9,250	8,500	9,500	9,500
1827	.1 .2 .4	0 Personnel 0 Equipment 9,500 Contractual	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	Ra	ate Hours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Recreation Proc	gram Staff		0	110	0	0	0	0	0
Total .1 Personnel Services		I	0	110	0	0	0	0	0
.2 Equipment and Capital Outla	ay		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	ounay		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
		Coniora				-			
		Seniors Volleyball	0	,	7,435 720	6,750 2,000	6,000 2,000	7,000 2,000	7,000 2,000
		New Adult Program	0	750		500	500	500	500
Total .4 Contractual Expenditur	res		0	7,750	8,155	9,250	8,500	9,500	9,500



#### Town of Union Vale 2018 Special Events Budget Estimates of Expenditures

T T T T	7989 5	Special Events	20,762	18,500	13,741	21,600	20,600	20,600	20,600
1827	.2	100 Personnel 0 Equipment 500 Contractual	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
	ty Day Staff		0	0			840	840	
Oktoberte	st Day Staff		0	0	0	1,260	1,260	1,260	1,260
Total .1 Personnel Services			0	0	0	2,100	2,100	2,100	2,100
.2 Equipment and Capital Out	lay		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	al 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
		Festival of Lights	60		1,166			1,500	
		Community Day	6,004	6,000	5,719	6,000	5,000	5,000	
	Hal	Oktoberfest liday Party> 7140	10,479 3,333	11,000 0	6,856 0	12,000 0	12,000	12,000	12,000
		Egg Hunt> 7140	886		0	0	0	0	0
	Edotor								
Total .4 Contractual Expendit			20,762	18,500	13,741	19,500	18,500	18,500	18,500



#### Town of Union Vale 2018 Zoning Board Budget Estimates of Expenditures

Contraction of the second s	8010	Zon	ing Board	9,393	6,638	600	6,351	6,351	6,351	6,351
1827	.1 .2 .4	0	Personnel Equipment Contractual	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
Zoning Board C				1,338			1,351	1,351	1,351	1,351
Zoning Board				4,300	,	500	4,800	4,800	4,800	4,800
Zoning Board	d Secretary			3,361	0	0	0	0	0	0
Total .1 Personnel Services				8,999	6,138	500	6,151	6,151	6,151	6,151
.2 Equipment and Capital Outle	ay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	I 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	394	500	100	200	200	200	200
Total .4 Contractual Expenditu	ires			394	500	100	200	200	200	200



#### Town of Union Vale 2018 Planning Board Budget Estimates of Expenditures

8020	Plannir	ng Board	16,153	9,187	1,500	9,205	9,205	9,205	9,205
.1 .2 .4	0 <b>E</b>	ersonnel quipment ontractual	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 H	ours	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Planning Board Chairperso			1,787	1,787	0	1,805		1,805	1,805
Planning Board Member			3,100	7,200	1,500	7,200	7,200	7,200	7,200
Planning Board Secreta	ry		3,996	0	0	0	0	0	0
Total .1 Personnel Services	<b>I</b> I		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	126,156	141,170	96,875	148,062	143,274	143,274	143,274
.1 .2 .4	49,874 Personnel 7,000 Equipment 86,400 Contractual	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	
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
Rec	ycling 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
	cling Center Contractual	71,414	0	0	0	0	•	*
Tipping Fees, Haulage	e 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
	orescent Bulb Recycling	0	750	0	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
	Maintenance and Repair ortable Sanitary Systems	0	2,000 1,500	438 875	2,000 1,500	2,000 1,500	2,000 1,500	2,000 1,500
FC	Aiscellanous Contractual	0	2,000	1,038	2,000	1,500	1,500	1,500
	Waste Oil Recycling	0	2,000	1,000	2,000	1,500	1,500	1,500
	Compactor Rental	0	3,540	2,655	0	0	0	0
			-,	_,				



#### Town of Union Vale 2018 Media Budget Estimates of Expenditures

T TOTAL	8989		Media	8,791	-	-	-	-	-	-
1827	.1 .2 .4	0	Personnel Equipment Contractual	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
Media Personnel Media Personnel Web				4,198 1,060	0	0	0			
Total .1 Personnel Services			<u> </u>	5,258	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
	Me	edia Equi	pment> 1680	2,763	0	0	0	0	0	0
Total .2 Equipment and Capital (	Outlay			2,763	0	0	0	0	0	0
.4 Contractual Expenditures				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Me	dia Contr	actual> 1680	770	0	0	0	0	0	0
Total .4 Contractual Expenditure	es			770	0	0	0	0	0	0



#### 115,000 State Retirement 109,177 119,247 115,000 102,000 9010 102,000 -102,000 Benefits 2017 2018 2018 2018 .8 2016 2017 2018 Amended Year to Date Department Tentative Preliminary Adopted Actual Budget Budget Budget Budget Budget Actual Total .8 Employee Benefits 2018 Dept. 2018 Tent. 2018 Prelim. 2018 Adopted 2016 Actual 2017 Amended 2017 YTD State Retirement 115,000 102,000 109,177 119,247 0 115,000 102,000 Total .8 Employee Benefits 109,177 119,247 102,000 102,000 0 115,000 115,000

#### Town of Union Vale 2018 State Retirement Budget Estimates of Expenditures



#### Town of Union Vale 2018 SS / Medicare Budget Estimates of Expenditures

THE REAL PROPERTY AND A DECEMBER OF A DECEMBER	9030 SS / Medicare	73,268	77,921	59,762	82,579	79,573	79,575	79,882
1827	.8 79,882 Benefits	2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
.8 Employee Benefits		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Social Security / Medicare	73,268	0	0	0	0	0	0
	Social Security	0	,	48,434	66,927	64,490	64,493	64,741
	Medicare	0	14,769	11,327	15,652	15,082	15,083	15,141
Total .8 Employee Benefits		73,268	77,921	59,762	82,579	79,573	79,575	79,882



# Town of Union Vale 2018 Workers Comp. Budget Estimates of Expenditures

	9040 Workers Comp.	13,254	9,195	9,195	9,931	9,931	9,931	9,931
1827	.8 9,931 Benefits	2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
.8 Employee Benefits		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Workers Compensation	13,254	9,195	9,195	9,931	9,931	9,931	9,931
				0.155	0.051			
Total .8 Employee Benefits		13,254	9,195	9,195	9,931	9,931	9,931	9,931



#### Unemployment 4,427 6,000 1,012 2,000 2,000 2,000 9050 2,000 2,000 Benefits 2017 2018 2018 .8 2016 2017 2018 2018 Preliminary Amended Year to Date Department Tentative Adopted Actual Budget Budget Budget Budget Budget Actual Total .8 Employee Benefits 2018 Dept. 2018 Tent. 2018 Prelim. 2018 Adopted 2016 Actual 2017 Amended 2017 YTD Unemployment Insurance 4,427 6,000 1,012 2,000 2,000 2,000 2,000 Total .8 Employee Benefits 4,427 1,012 2,000 2,000 2,000 2,000 6,000

### Town of Union Vale 2018 Unemployment Budget Estimates of Expenditures



#### MTA Tax 903 9055 -0 Benefits 2017 2017 2018 .8 2016 2018 2018 2018 Department Tentative Preliminary Amended Year to Date Adopted Actual Budget Budget Budget Budget Budget Actual Total .8 Employee Benefits 2016 Actual 2017 Amended 2018 Dept. 2018 Tent. 2018 Prelim. 2018 Adopted 2017 YTD MTA Tax --> 1989 903 0 0 0 0 0 ſ Total .8 Employee Benefits 903 0 0 0 0 0 C

## Town of Union Vale 2018 MTA Tax Budget Estimates of Expenditures

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## Town of Union Vale 2018 Health Insurance Budget Estimates of Expenditures

	9060 Health Insurance	83,063	52,220	58,377	78,120	78,120	89,653	89,653
1827	.8 89,653 Benefits	2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
.8 Employee Benefits		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Health Insurance HRA Reimbursement and Fees	83,063	0	44,732 158	50,948 6,189	6,189	67,225 9,052	67,225 9,052
	Medicare Premiums Employee Testing	0		13,292 195	20,332 650	20,332 650	12,725 650	12,725 650
Total .8 Employee Benefits		83,063	52,220	58,377	78,120	78,120	89,653	89,653



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

9710 BAN / Bonds	-	849,462	822,600	89,650	89,650	89,650	89,650
.6         70,000 Principal           .7         19,650 Interest	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
l	L	29,462	22,600	19,650	19,650		19,650



# Town of Union Vale 2018 General Repairs Budget Estimates of Expenditures

5110	General Repairs	278,659	288,608	209,077	294,754	259,223	258,300	258,300
1 1827 .4	178,231 Personnel 0 Equipment 80,069 Contractual	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
Personne	I	204,621	0	0	0	0	0	0
Motor Equipment Operato	r	0	51,218	38,641	52,755	51,730	51,730	51,730
Motor Equipment Operato		0	,	38,093	52,755	51,730	51,730	51,730
Motor Equipment Operato		0	,	35,330	52,755	51,730	51,730	51,730
Motor Equipment Operato		0	,	37,656	52,755	0	0	0
Seasonal Labore		0		0	0	11,520	11,520	11,520
Seasonal Labore	r	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
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
				,	,		,	25,000
	Street Cleaning	0	6,000	4,235	6,000	5,000	5,000	5,000
	Tree Work	0	5,000	1,877	6,000 5,000	5,000 4,000	5,000 4,000	5,000 4,000
	Tree Work Equipment Rental	0	5,000 7,000	1,877 3,928	6,000 5,000 7,000	5,000 4,000 6,000	5,000 4,000 6,000	5,000 4,000 6,000
	Tree Work Equipment Rental Miscellanous	0 0 0	5,000 7,000 30,000	1,877 3,928 31,899	6,000 5,000 7,000 30,000	5,000 4,000 6,000 35,000	5,000 4,000 6,000 35,000	5,000 4,000 6,000 35,000
	Tree Work Equipment Rental Miscellanous Signs	0 0 0 0	5,000 7,000 30,000 1,000	1,877 3,928 31,899 185	6,000 5,000 7,000 30,000 1,000	5,000 4,000 6,000 35,000 1,000	5,000 4,000 6,000 35,000 1,000	5,000 4,000 6,000 35,000 1,000
	Tree Work Equipment Rental Miscellanous Signs Uniforms	0 0 0 0 0	5,000 7,000 30,000 1,000 3,536	1,877 3,928 31,899 185 2,812	6,000 5,000 7,000 30,000 1,000 3,536	5,000 4,000 6,000 35,000 1,000 3,692	5,000 4,000 6,000 35,000 1,000 2,769	5,000 4,000 6,000 35,000 1,000 2,769
	Tree Work Equipment Rental Miscellanous Signs Uniforms Clothing	0 0 0 0	5,000 7,000 30,000 1,000	1,877 3,928 31,899 185 2,812 0	6,000 5,000 7,000 30,000 1,000 3,536 800	5,000 4,000 6,000 35,000 1,000 3,692 800	5,000 4,000 6,000 35,000 1,000 2,769 800	5,000 4,000 6,000 35,000 1,000
	Tree Work Equipment Rental Miscellanous Signs Uniforms	0 0 0 0 0 0	5,000 7,000 30,000 1,000 3,536 800	1,877 3,928 31,899 185 2,812	6,000 5,000 7,000 30,000 1,000 3,536	5,000 4,000 6,000 35,000 1,000 3,692	5,000 4,000 6,000 35,000 1,000 2,769	5,000 4,000 6,000 35,000 1,000 2,769 800
	Tree Work Equipment Rental Miscellanous Signs Uniforms Clothing	0 0 0 0 0 0	5,000 7,000 30,000 1,000 3,536 800	1,877 3,928 31,899 185 2,812 0	6,000 5,000 7,000 30,000 1,000 3,536 800	5,000 4,000 6,000 35,000 1,000 3,692 800	5,000 4,000 6,000 35,000 1,000 2,769 800	5,000 4,000 6,000 35,000 1,000 2,769 800



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

	5112	Perm.	Improvement	165,885	263,825	10,131	263,825	263,825	263,825	263,825
1827	.1 .2 .4	0	Personnel Equipment Contractual	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	0
.2 Equipment and Capital Out	lay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capita	al Outlay				0 0	0 0	0	0	0	0
.4 Contractual Expenditures				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			Contracutal CHIPS	97,63 68,25				150,000 113,825	150,000 113,825	
				00,20	0 113,023	0,000	113,023	113,023	113,023	113,023
					+					
Total .4 Contractual Expendit				165,88	5 263,825	10,131	263,825	263,825	263,825	263,825



# Town of Union Vale 2018 Machinery Budget Estimates of Expenditures

	5130	Ма	achinery	122,385	81,200	51,605	161,200	66,000	66,000	66,000
1827	.1 .2 .4	0	Personnel Equipment Contractual	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 Outla	ay			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
			Equipment	73,737	0	0	0	0	0	0
		Re	place 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
			MS4	0	20,000	19,954	20,000	10,000	10,000	10,000
			Welding Repairs	0	1,200 60,000	602 31,050	1,200 60,000	1,000 55,000	1,000 55,000	1,000 55,000
		Uni	forms> 5110	0	00,000	0	00,000	00,000	000	0
			Water> 5110	0	0	0	0	0	0	0
Total .4 Contractual Expenditur	res			48,649	81,200	51,605	81,200	66,000	66,000	66,000



# Town of Union Vale 2018 Snow Removal Budget Estimates of Expenditures

5142	Snow Removal	130,933	155,000	151,056	195,000	175,000	175,000	175,000
.1 .2 .4	45,000 Personnel 0 Equipment 130,000 Contractual	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
Overtime for FT & 3 Temp. Employees		27,793	45,000	27,706	45,000		0	-
Overtime for FT & 4 Temp. Employees		0	0	0	0	45,000	45,000	45,000
Total .1 Personnel Services		27,793	45,000	27,706	45,000	45,000	45,000	45,000
.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	103,140		0	0	-	0	•
	Salt Sand	0	,	109,698 13,652	125,000 25,000	115,000 15,000	115,000 15,000	115,000 15,000
	Sanu	0	15,000	13,052	25,000	15,000	15,000	15,000



## Town of Union Vale 2018 Social Security Budget Estimates of Expenditures

	9030 Social Security	17,780	19,115	13,573	19,585	17,077	17,077	17,077
1827	.8 17,077 Benefits	2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
.8 Employee Benefits		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Social Security / Medicare	17,780		0	0	0	0	0
	Social Security	0		11,000		13,840	13,840	13,840
	Medicare	0	3,623	2,573	3,712	3,237	3,237	3,237
Total .8 Employee Benefits		17,780	19,115	13,573	19,585	17,077	17,077	17,077



#### 5,672 Benefits 2017 2018 .8 2016 2017 2018 2018 2018 Year to Date Department Tentative Preliminary Adopted Actual Amended Budget Budget Budget Budget Budget Actual Total .8 Employee Benefits 2018 Dept. 2018 Tent. 2018 Prelim. 2018 Adopted 2016 Actual 2017 Amended 2017 YTD Workers Compensation 5,252 5,672 5,672 0 5,252 5,672 5,672 Total .8 Employee Benefits 5,252 5,252 5,672 5,672 0 5,672 5,672

Workers Comp.

9040

### Town of Union Vale 2018 Workers Comp. Budget Estimates of Expenditures

5,252

5,672

5,672

5,672

5,672

5,252

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9050

#### Unemployment 2,000 1,000 1,000 1,000 1,000 1,000 Benefits 2017 2018 2018 .8 2016 2017 2018 2018 Preliminary Amended Year to Date Department Tentative Adopted Actual Budget Budget Budget Budget Budget Actual Total .8 Employee Benefits 2018 Dept. 2018 Tent. 2018 Prelim. 2018 Adopted 2016 Actual 2017 Amended 2017 YTD 1,000 Unemployment 0 2,000 0 1,000 1,000 1,000 Total .8 Employee Benefits 2,000 1,000 1,000 1,000 0 0 1,000

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### Town of Union Vale 2018 Unemployment Budget Estimates of Expenditures

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# Town of Union Vale 2018 Health Insurance Budget Estimates of Expenditures

THE REAL PROPERTY OF THE REAL	9060 Health Insurance	67,428	64,102	43,186	64,814	64,814	62,780	62,780
1827	.8 62,780 Benefits	2016 Actual Total	2017 Amended Budget	2017 Year to Date Actual	2018 Department Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
.8 Employee Benefits		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
	Health Insurance	67,428	56,590	42,839	58,365	58,365	55,731	55,731
	HRA Reimbursement & Fees	0	7,252	152	6,189	6,189	6,789	6,789
	Employee Testing	0	260	195	260	260	260	260
Total .8 Employee Benefits		67,428	64,102	43,186	64,814	64,814	62,780	62,780



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

TTA	9710 BAN / Bonds	-	13,800	-	13,800	13,800	13,800	13,800
1827	.6 12,000 Principal .7 1,800 Interest	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 Expenditure	  es	0	12,000	0	12,000	12,000	12,000	12,000
					2010 Dant			
.7 Interest Expenditures		2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
.7 Interest Expenditures	Pickup Truck w/ Utility Body	2016 Actual		2017 YID 0	-	2018 Tent. 1,800	2018 Prelim. 1,800	2018 Adopted
.7 Interest Expenditures	Pickup Truck w/ Utility Body				-			
.7 Interest Expenditures	Pickup Truck w/ Utility Body				-			



# Town of Union Vale 2018 Fire Protection Budget Estimates of Expenditures

	3410	Fire	Protection		860,301	866,641	866,641	866,641	866,641	866,641	866,641
1827	.1 .2 .4	0	Personnel Equipment Contractual		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
				F							
Total .1 Personnel Services					0	0	0	0	0	0	0
.2 Equipment and Capital Outla	ау				2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
				_							
							-				
Total .2 Equipment and Capital	I Outlay				0	0				0	0
.4 Contractual Expenditures		<del></del>			2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
		Union V	/ale Fire District	┝	860,301	866,641	866,641	866,641	866,641	866,641	866,641
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## Town of Union Vale 2018 Drainage District Budget Estimates of Expenditures

1907	Drainage District.10 Personnel.20 Equipment	- 2016 Actual	2,600 2017 Amended	- 2017 Year to Date	2,600 2018 Department	2,600 2018 Tentative	2,600 2018 Preliminary	2,600 2018 Adopted
1021	.4 2,600 Contractual	Total	Budget	Actual	Budget	Budget	Budget	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 Ou	ıtlay	2016 Actual	2017 Amended	2017 YTD	2018 Dept.	2018 Tent.	2018 Prelim.	2018 Adopted
Total .2 Equipment and Capit	ital 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

### 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 16<sup>th</sup> of November 2017

Andrea Casey

Andrea Casey, Town Clerk Dated November 22, 2017