

**TOWN OF MARCELLUS
ADOPTED
BUDGET
2019**

11/08/2018

CODE	FUND	APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	2019 AMOUNT TO BE RAISED BY TAXES	2019 TAX RATE	(per 000) TAX BASE	2018 AMOUNT RAISED BY TAXES	2018 TAX RATE
A	GENERAL FUND	1,426,289	278,279	-	1,148,010				
DA	HIGHWAY TOWN WIDE	563,484	116,800	-	446,684			952,633	
			395,079	-	1,594,694	3.91	408,224	459,762	
								1,412,395	3.48
B	GENERAL PART TOWN	260,946	10,800	50,000	200,146	0.62	321,578	206,036	0.64
DB	HIGHWAY PART TOWN	403,131	44,800	-	358,331	1.11	321,578	372,015	1.16
SF	FIRE	408,444	-	-	408,444	0.98	414,972	401,567	0.97
SM1	AMBULANCE	312,050	-	-	312,050	0.73	428,860	304,993	0.71
	SUBTOTAL	3,374,344	450,679	50,000	2,873,665	7.35		2,697,006	6.96

SPECIAL DISTRICTS:

	APPROPRIATIONS	DEBT	LESS UNEXPENDED FUND BALANCE	REMAINING UNEXPENDED FUND BALANCE	REVENUE	HYDRANT MAINT.	2019 TAX LEVY	# UNITS	COST PER UNIT	
DR280	DRAINAGE (DEERPATH)	100		100						
SX071	SEWER DIST #1 - (KNOLLS)	70,981	12,600			0	0	13.00	7.69	
SX072	SEWER DIST #2 - (SOUTH)	86,510				0	70,981	115.00	617.23	
HY068	DUBLIN	495				0	86,510	173.00	500.06	
HY069	DUNBAR	144		144		495	495	-	AD VALOREM	
HY070	MARCELLUS KNOLLS	710		710		144	0	16.00	0	
HY071	NORTHEAST TOWNLINE	72				710	0	116.00	0	
HY072	FALLS RD	144				72	72	5.00	14.40	
HY073	FALLS RD EXT 1	1,218				144	144	14.00	10.29	
HY074	GALLINGER	215				1,218	1,218	117.00	10.41	
HY077	AMIDON DRIVE	416				215	215	4.00	53.75	
WR661	HOWLETT HILL	860		860		416	416	-	AD VALOREM	
WR662	SENECA TNPk.	3,223				860	0	83.00	0	
WR664	SENECA TNPk EXT 1/SAGE MEADOWS	287				3,223	3,223	217.00	14.86	
WT031	MARCELLUS KNOLLS (5709)	72				287	287	21.00	13.67	
WR729	SLATE HILL	34,224	30,617			72	72	3.00	24.00	
WR730	SLATE HILL EXT 1	208				3,607	34,224	87.50	391.14	
WT069	RT 174	5,450				208	208	7.60	27.37	
WR780	RT 174 EXT 1	72				5,385	65	88.00	0.25	
WR770	SOUTHERN ONONDAGA	38,690				72	72	2.00	36.00	
WR771	SOUTHERN ONONDAGA NB	130				0	38,690	106.00	365.00	
WR783	LIMELEDGE	88,764	81,681		17,469	0	130	13.00	10.00	
WR784	LIMELEDGE EXT 1	287				7,083	71,066	262.12	271.12	
	SUBTOTAL	333,272	124,898	1,814	12,450	17,469	24,498	308,375	1,474	2,393
	TOTAL	\$3,707,616						\$3,182,040		

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
A.1001 REAL PROPERTY TAXES	952,633.00			
A.1081 PAYMENTS IN LIEU OF TAXES	6,916.00	1,148,010.00	1,148,010.00	1,148,010.00
A.1090 INTEREST&PENALTIES ON PROP TAX	4,500.00	7,287.00	7,287.00	7,287.00
A.1170 FRANCHISES	38,000.00	4,200.00	4,200.00	4,200.00
A.2001 PARK & RECREATION CHARGES	44,000.00	38,000.00	38,000.00	38,000.00
A.2025 PAVILLION REVENUE	17,000.00	43,400.00	43,400.00	43,400.00
A.2089 ADULT RECREATION FEES	2,000.00	17,000.00	17,000.00	17,000.00
A.2350 YOUTH REC. SERVICES, OTHER GOVT	0.00	2,000.00	2,000.00	2,000.00
A.2401 INTEREST	0.00			
A.2402 INTEREST - RESERVES	0.00			
A.2544 DOG LICENSES	5,000.00			
A.2545 LICENSES, OTHER	14,000.00	5,000.00	5,000.00	5,000.00
A.2590 PERMITS- TRASH, DEC	10,000.00	10,000.00	10,000.00	10,000.00
A.2610 FINES & FOREFEITED BAIL	15,000.00	5,000.00	5,000.00	5,000.00
A.2615 DWI REIMBURSEMENTS	0.00	15,300.00	15,300.00	15,300.00
A.2616 COURT GRANTS/J CAP	0.00			
A.2665 SALES OF EQUIPMENT	0.00			
A.2680 INSURANCE RECOVERIES	0.00			
A.2681 EMPLOYEE FLEX USAGE	3,100.00			
A.2770		3,100.00	3,100.00	3,100.00

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A.2770 MISCELLANEOUS REVENUES	5,000.00			
A.3001 STATE REVENUE SHARING	44,992.00	3,000.00	3,000.00	3,000.00
A.3005 MORTGAGE TAX	80,000.00	44,992.00	44,992.00	44,992.00
A.9990 FUND BAL - PARK CAP. RESERVE	0.00	80,000.00	80,000.00	80,000.00
A.9992 FUND BAL. - CEMETARY RESERVE	0.00			
A.9999 APPROPRIATED FUND BALANCE	50,000.00			
Total Type R Revenue	(1,292,141.00)	(1,426,289.00)	(1,426,289.00)	(1,426,289.00)

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 1010	TOWN BOARD			
A.1010.1000 TOWN BOARD.SALARY	24,480.00			
A.1010.4000 CONTRACTUAL	0.00	24,480.00	24,480.00	24,480.00
Item 1110	TOWN JUSTICE			
A.1110.1000 TOWN JUSTICE.SALARY	30,823.00			
A.1110.1200 CLERK 1	40,403.00	30,823.00	30,823.00	30,823.00
A.1110.1300 DEPUTY CLERK.SALARY	10,140.00	41,534.00	41,534.00	41,534.00
A.1110.2000 EQUIPMENT	500.00	10,140.00	10,140.00	10,140.00
A.1110.4000 CONTRACTUAL	4,500.00	1,000.00	1,000.00	1,000.00
A.1110.4300 JCAP	0.00	9,880.00	9,880.00	9,880.00
Item 1220	SUPERVISOR			
A.1220.1000 SUPERVISOR.SALARY	12,000.00			
A.1220.4000 CONTRACTUAL	500.00	12,000.00	12,000.00	12,000.00
Item 1315	BOOKKEEPER			
A.1315.1000 BOOKKEEPER.SALARY	45,034.00			
A.1315.2000 EQUIPMENT	4,000.00	46,295.00	46,295.00	46,295.00
A.1315.4000 CONTRACTUAL	3,500.00	4,200.00	4,200.00	4,200.00
Item 1330	TAX COLLECTION			
A.1330.1000 TAX COLLECTION.SALARY	10,068.00	3,000.00	3,000.00	3,000.00
A.1330.2000 EQUIPMENT	0.00	10,350.00	10,350.00	10,350.00
A.1330.4000 CONTRACTUAL	2,600.00			
Item 1335	ASSESSOR			
A.1335.1000		2,600.00	2,600.00	2,600.00

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Item 1335	ASSESSOR			
A.1335.1000 ASSESSOR.SALARY	26,442.00			
A.1335.1200 SALARY	900.00	26,442.00	26,442.00	26,442.00
A.1335.2000 EQUIPMENT	0.00	900.00	900.00	900.00
A.1335.4000 CONTRACTUAL	17,750.00			
Item 1340	BUDGET OFFICER	18,000.00	18,000.00	18,000.00
A.1340.1000 BUDGET OFFICER.SALARY	2,000.00			
Item 1410	TOWN CLERK	2,000.00	2,000.00	2,000.00
A.1410.1000 TOWN CLERK.SALARY	68,830.00			
A.1410.1300 DEPUTY.SALARY	0.00	40,913.00	40,913.00	40,913.00
A.1410.2000 EQUIPMENT	1,500.00	29,844.00	29,844.00	29,844.00
A.1410.4000 CONTRACTUAL	4,000.00	1,500.00	1,500.00	1,500.00
Item 1420	ATTORNEY	4,000.00	4,000.00	4,000.00
A.1420.4000 ATTORNEY.CONTRACTUAL	45,000.00			
Item 1430	HR	45,000.00	45,000.00	45,000.00
A.1430.4000 HR.CONTRACTUAL	3,000.00			
Item 1440	ENGINEER	3,000.00	3,000.00	3,000.00
A.1440.4000 ENGINEER.CONTRACTUAL	30,000.00			
Item 1460	RECORDS MANAGEMENT OFFICER	30,000.00	30,000.00	30,000.00
A.1460.4000 GENERAL CODES	0.00			
Item 1480	UNDISTRICTED HYDRANT	1,195.00	1,195.00	1,195.00
A.1480.4000 UNDISTRICTED HYDRANT.CONTRACTUAL	536.00			
Item 1620	BUILDINGS	536.00	536.00	536.00
A.1620.2000				

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Item 1620	BUILDINGS			
A.1620.2000 BUILDINGS.EQUIPMENT	0.00			
A.1620.2200 REPAIR	2,000.00			
A.1620.4000 CONTRACTUAL	68,000.00	2,000.00	2,000.00	2,000.00
Item 1650	CENTRAL COMMUNICATIONS	68,000.00	68,000.00	68,000.00
A.1650.4000 COMMUNICATIONS.CONTRACT	3,500.00			
Item 1660	CENTRAL STOREROOM	3,500.00	3,500.00	3,500.00
A.1660.4000 STOREROOM.CONTRACTUAL	1,500.00			
Item 1670	CENTRAL PRINTING	1,500.00	1,500.00	1,500.00
A.1670.4000 PRINTING.CONTRACTUAL	1,500.00			
Item 1910	UNALLOCATED INSURANCE	1,500.00	1,500.00	1,500.00
A.1910.4000 UNALLOCATED INSURANCE CONTRACTUAL	42,000.00	45,000.00	45,000.00	45,000.00
Item 1920	MUNICIPAL DUES			
A.1920.4000 CONTRACTUAL	1,199.00			
Item 1930	JUDGMENTS & CLAIMS	1,100.00	1,100.00	1,100.00
A.1930.4000 JUDGMENT&CLAIM.CONTRACT	60.00			
Item 1950	TAXES AND ASSESSMENTS ON PROPERTY	60.00	60.00	60.00
A.1950.4000 PROPERTY TAXES & ASSESS.CONTRACTUAL	1,500.00	1,500.00	1,500.00	1,500.00
Item 1990	CONTINGENT ACCOUNT			
A.1990.4000 CONTINGENT.CONTRACTUAL	25,000.00			
Item 3410	FIRE PREVENTION & CONTROL	100,000.00	100,000.00	100,000.00
A.3410.4000 FIRE PREVENTION&CONTROL.CONT.	1,000.00			
Item 3510	DOG CONTROL	750.00	750.00	750.00
A.3510.1000 DOG CONTROL.SALARY	8,933.00	9,183.00	9,183.00	9,183.00

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Item 3510	DOG CONTROL			
A.3510.4000 CONTRACTUAL	2,500.00			
Item 4210	TEEN INSTITUTE	2,500.00	2,500.00	2,500.00
A.4210.4000 TEEN INSTITUTE.CONT.	0.00			
Item 5010	HIGHWAY SUPT			
A.5010.1000 HIGHWAY SUPT.SALARY	52,738.00			
A.5010.1100 CLERK SALARY	7,371.00	54,215.00	54,215.00	54,215.00
A.5010.1200 REPAIR & MAINTENANCE	4,447.00	7,000.00	7,000.00	7,000.00
A.5010.4000 CONTRACTUAL	2,600.00	4,571.00	4,571.00	4,571.00
Item 5182	STREET LIGHTING	2,600.00	2,600.00	2,600.00
A.5182.4000 STREET LIGHTING.CONTRACT	20,000.00			
Item 5183	ROAD SIGNS	30,000.00	30,000.00	30,000.00
A.5183.4000 ROAD SIGNS.CONTRACTUAL	1,500.00			
Item 6410	PUBLICITY	1,500.00	1,500.00	1,500.00
A.6410.4000 PUBLICITY.CONTRACTUAL	0.00			
Item 6510	VETERANS			
A.6510.4000 VETERANS.CONTRACTUAL	600.00			
Item 7110	PARK RECREATION	600.00	600.00	600.00
A.7110.1000 PARK.SALARY	101,753.00			
A.7110.1300 SALARY	10,585.00	103,787.00	103,787.00	103,787.00
A.7110.2000 EQUIPMENT	5,000.00	10,501.00	10,501.00	10,501.00
A.7110.2100 SPECIAL FACILITIES	15,000.00	6,000.00	6,000.00	6,000.00
A.7110.4000 CONTRACTUAL/MAINTENANCE	24,800.00	18,000.00	18,000.00	18,000.00
A.7110.4200		28,800.00	28,800.00	28,800.00

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Item 7110	PARK RECREATION			
A.7110.4200 CONTRACTUAL/REC. ACTIVITY	7,400.00			
A.7110.4300 PAVILLION REFUND	0.00	7,400.00	7,400.00	7,400.00
Item 7310	YOUTH PROGRAMS			
A.7310.1000 YOUTH PROGRAMS.SALARY	101,163.00			
A.7310.1200 YOUTH PROGRAMS.CLERK	0.00	69,763.00	69,763.00	69,763.00
A.7310.4000 RECREATION.CONTRACTUAL	27,900.00	24,443.00	24,443.00	24,443.00
A.7310.4100 PROGRAM.REFUNDS/WAIVERS	0.00	27,200.00	27,200.00	27,200.00
Item 7410	LIBRARIES			
A.7410.4000 LIBRARIES.CONTRACTUAL	27,500.00			
Item 7510	HISTORIAN	27,500.00	27,500.00	27,500.00
A.7510.1000 HISTORIAN.SALARY	350.00			
A.7510.4000 CONTRACTUAL	5,000.00	350.00	350.00	350.00
Item 7620	ADULT RECREATION	5,000.00	5,000.00	5,000.00
A.7620.1000 ADULT REC.SALARY	23,119.00			
A.7620.4000 CONTRACTUAL	17,200.00	22,004.00	22,004.00	22,004.00
A.7620.4100 REFUND	0.00	18,200.00	18,200.00	18,200.00
Item 8160	REFUSE AND GARBAGE			
A.8160.4000 GARBAGE.CONTRACTUAL	16,500.00			
Item 8540	DRAINAGE	16,500.00	16,500.00	16,500.00
A.8540.4000 DRAINAGE IMPROVE.CONTRACTUAL	0.00			
Item 8810	CEMETERIES	5,000.00	5,000.00	5,000.00
A.8810.1000 CEMETERIES.SALARY	4,400.00			
A.8810.4000		4,400.00	4,400.00	4,400.00

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Item 8810	CEMETERIES			
A.8810.4000 CONTRACTUAL	5,000.00	5,000.00	5,000.00	5,000.00
Item 9010	STATE RETIREMENT			
A.9010.8000 STATE RETIREMENT	46,938.00	46,436.00	46,436.00	46,436.00
Item 9030	SOCIAL SECURITY			
A.9030.8000 SOCIAL SECURITY	36,000.00	36,329.00	36,329.00	36,329.00
Item 9035	MEDICARE			
A.9035.8000 MEDICARE	8,420.00	8,497.00	8,497.00	8,497.00
Item 9040	WORKERS COMPENSATION			
A.9040.8000 WORKERS COMPENSATION	18,500.00	55,087.00	55,087.00	55,087.00
Item 9050	UNEMPLOYMENT INSURANCE			
A.9050.8000 UNEMPLOYMENT INSURANCE	0.00			
Item 9055	DISABILITY INSURANCE			
A.9055.8000 DISABILITY INSURANCE	322.00	350.00	350.00	350.00
Item 9060	HOSPITAL AND MEDICAL INSURANCE			
A.9060.8000 HEALTH INSURANCE	134,998.00	129,779.00	129,779.00	129,779.00
A.9060.8001 RETIREE HEALTH INS.	11,054.00	4,866.00	4,866.00	4,866.00
A.9060.8002 FLEX ADMINISTRATION	285.00	345.00	345.00	345.00
A.9060.8003 FLEX	2,000.00	2,000.00	2,000.00	2,000.00
A.9060.8004 DENTAL INSURANCE	4,500.00	5,791.00	5,791.00	5,791.00
Item 9901	TRANSFERS TO OTHER FUNDS			
A.9901.9000 TRANSFERS TO OTHER FUNDS	0.00			
Item 9950	TRANSFERS TO CAPITAL PROJECTS FUND			
A.9950.9000 TRANSFERS TO CAP. RESERVE FUND	0.00			

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Total Type E Expense	1,292,141.00	1,426,289.00	1,426,289.00	1,426,289.00

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B.1001 REAL PROPERTY TAXES	206,036.00	200,146.00	200,146.00	200,146.00
B.2110 ZONING FEES	10,000.00	10,000.00	10,000.00	10,000.00
B.2401 INTEREST AND EARNINGS	0.00			
B.2681 EMPLOYEE FLEX USAGE	800.00	800.00	800.00	800.00
B.3001 STATE REVENUE SHARING	0.00			
B.3002 NYSERDA SOLAR	0.00			
B.9999 APPROPRIATED FUND BALANCE	0.00	50,000.00	50,000.00	50,000.00
Total Type R Revenue	(216,836.00)	(260,946.00)	(260,946.00)	(260,946.00)

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Item 1420	ATTORNEY			
B.1420.4000 ATTORNEY.CONTRACTUAL	5,000.00			
Item 1990	CONTINGENT ACCOUNT	2,500.00	2,500.00	2,500.00
B.1990.4000 CONTINGENT.CONTRACTUAL	18,000.00			
Item 3620	SAFETY INSPECTION	9,000.00	9,000.00	9,000.00
B.3620.1000 SAFETY INSPECTION.CEO	67,960.00			
B.3620.1200 SAFETY INSPECTION.DEPUTY	0.00	49,736.00	49,736.00	49,736.00
B.3620.1300 SAFETY INSPECTION.CLERK	0.00	11,760.00	11,760.00	11,760.00
B.3620.4000 SAFETY INSPECTION.CONT.	8,493.00	15,059.00	15,059.00	15,059.00
Item 3650	DEMOLITION OF UNSAFE BUILDINGS	8,493.00	8,493.00	8,493.00
B.3650.4000 DEMO. OF UNSAFE BLDGS.CONTRACTUAL	0.00	50,000.00	50,000.00	50,000.00
Item 5125	ENGINEER			
B.5125.4000 ENGINEER CODES.CONT.	0.00			
Item 8010	ZONING	1,500.00	1,500.00	1,500.00
B.8010.1000 ZONING.SALARY	37,095.00			
B.8010.4000 ZONING.CONTRACTUAL	2,100.00	38,874.00	38,874.00	38,874.00
Item 8020	PLANNING	2,100.00	2,100.00	2,100.00
B.8020.4000 PLANNING.CONTRACTUAL	5,600.00			
B.8020.4100 ENGINEER.PLANNING	0.00	3,000.00	3,000.00	3,000.00
Item 9010	STATE RETIREMENT	2,100.00	2,100.00	2,100.00
B.9010.8000 STATE RETIREMENT	11,331.00			
Item 9030	SOCIAL SECURITY	11,588.00	11,588.00	11,588.00
B.9030.8000 SOCIAL SECURITY	6,538.00			
Item 9035	MEDICARE	7,157.00	7,157.00	7,157.00

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Item 9035	MEDICARE			
B.9035.8000 MEDICARE	1,528.00	1,675.00	1,675.00	1,675.00
Item 9040	WORKERS COMPENSATION			
B.9040.8000 WORKERS COMPENSATION	13,246.00	4,932.00	4,932.00	4,932.00
Item 9050	UNEMPLOYMENT INSURANCE			
B.9050.8000 UNEMPLOYMENT INSURANCE	0.00			
Item 9060	HOSPITAL AND MEDICAL INSURANCE			
B.9060.8000 HEALTH INSURANCE	37,948.00	39,433.00	39,433.00	39,433.00
B.9060.8002 FLEX ADMINISTRATION	114.00	138.00	138.00	138.00
B.9060.8003 FLEX	800.00	800.00	800.00	800.00
B.9060.8004 DENTAL INSURANCE	1,083.00	1,101.00	1,101.00	1,101.00
Total Type E Expense	216,836.00	260,946.00	260,946.00	260,946.00

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
DA.1001 REAL PROPERTY TAXES	459,762.00			
DA.2300 TRANSPORTATION, OTHER GOVTS	116,000.00	446,684.00	446,684.00	446,684.00
DA.2401 INTEREST	0.00	116,000.00	116,000.00	116,000.00
DA.2402 INTEREST - RESERVES	0.00			
DA.2616 GRANTS-CAP. PROJECT BRIDGE	0.00			
DA.2650 SALE OF SCRAP & EXCESS MATERIALS	0.00			
DA.2680 INSURANCE RECOVERIES	0.00			
DA.2681 EMPLOYEE FLEX USAGE	800.00			
DA.2770 MISCELLANEOUS REVENUES	0.00	800.00	800.00	800.00
DA.9999 FUND BAL/ HGWY EQUIP RESERVE	0.00			
Total Type R Revenue	(576,562.00)	(563,484.00)	(563,484.00)	(563,484.00)

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Prepared By: LP

Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 5120	BRIDGES			
DA.5120.4000 CAPITAL PROJ.-BRIDGES	0.00			
Item 5130	MACHINERY			
DA.5130.2000 EQUIPMENT	80,000.00			
DA.5130.4000 CONTRACTUAL	85,000.00	80,000.00	80,000.00	80,000.00
Item 5142	SNOW REMOVAL			
DA.5142.1000 SNOW REMOVAL.SALARY	157,017.00			
DA.5142.1200 DEPUTY SALARY	520.00	127,108.00	127,108.00	127,108.00
DA.5142.4000 CONTRACTUAL	118,482.00	29,909.00	29,909.00	29,909.00
Item 9010	STATE RETIREMENT	120,482.00	120,482.00	120,482.00
DA.9010.8000 STATE RETIREMENT	19,400.00			
Item 9030	SOCIAL SECURITY	18,174.00	18,174.00	18,174.00
DA.9030.8000 SOCIAL SECURITY	9,768.00			
Item 9035	MEDICARE	9,736.00	9,736.00	9,736.00
DA.9035.8000 MEDICARE	2,284.00			
Item 9040	WORKERS COMPENSATION	2,277.00	2,277.00	2,277.00
DA.9040.8000 WORKERS COMPENSATION	10,081.00			
Item 9050	UNEMPLOYMENT INSURANCE	11,026.00	11,026.00	11,026.00
DA.9050.8000 UNEMPLOYMENT INSURANCE	0.00			
Item 9060	HOSPITAL AND MEDICAL INSURANCE			
DA.9060.8000 HEALTH INSURANCE	32,018.00	18,292.00	18,292.00	18,292.00
DA.9060.8002 FLEX ADMINISTRATION	114.00	138.00	138.00	138.00
DA.9060.8003 FLEX	800.00	800.00	800.00	800.00
DA.9060.8004		800.00	800.00	800.00

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 9060	HOSPITAL AND MEDICAL INSURANCE			
DA.9060.8004 DENTAL INSURANCE	1,078.00			
Item 9950	TRANSFERS TO CAPITAL PROJECTS FUND	542.00	542.00	542.00
DA.9950.9000 EQUIPMENT&REPAIR RESERVE	60,000.00	60,000.00	60,000.00	60,000.00
Total Type E Expense	576,562.00	563,484.00	563,484.00	563,484.00

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
DB.1001 REAL PROPERTY TAXES	372,015.00			
DB.2401 INTEREST	0.00	358,331.00	358,331.00	358,331.00
DB.2402 INTEREST - RESERVES	0.00			
DB.2616 GRANT	0.00			
DB.2680 INSURANCE RECOVERIES	0.00			
DB.2681 EMPLOYEE FLEX USAGE	800.00			
DB.2770 MISCELLANEOUS REVENUES	0.00	800.00	800.00	800.00
DB.3501 CHIPS	44,000.00			
DB.4960 FEMA	0.00	44,000.00	44,000.00	44,000.00
DB.9999 APPROPRIATED FUND BAL.	0.00			
Total Type R Revenue	(416,815.00)	(403,131.00)	(403,131.00)	(403,131.00)

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 5110	ROAD MAINTENANCE			
DB.5110.1000 GENERAL REPAIRS.SALARY	116,531.00			
DB.5110.1200 DEPUTY SALARY	520.00	103,376.00	103,376.00	103,376.00
DB.5110.4000 CONTRACTUAL	210,000.00	24,050.00	24,050.00	24,050.00
Item 5125	ENGINEER	210,000.00	210,000.00	210,000.00
DB.5125.4000 ENGINEER.CONTRACTUAL	0.00			
Item 9010	STATE RETIREMENT			
DB.9010.8000 STATE RETIREMENT	19,400.00	18,174.00	18,174.00	18,174.00
Item 9030	SOCIAL SECURITY			
DB.9030.8000 SOCIAL SECURITY	7,257.00	7,901.00	7,901.00	7,901.00
Item 9035	MEDICARE			
DB.9035.8000 MEDICARE	1,697.00	1,848.00	1,848.00	1,848.00
Item 9040	WORKERS COMPENSATION			
DB.9040.8000 WORKERS COMPENSATION	27,400.00	18,010.00	18,010.00	18,010.00
Item 9050	UNEMPLOYMENT INSURANCE			
DB.9050.8000 UNEMPLOYMENT INSURANCE	0.00			
Item 9060	HOSPITAL AND MEDICAL INSURANCE			
DB.9060.8000 HEALTH INSURANCE	32,018.00	18,292.00	18,292.00	18,292.00
DB.9060.8002 FLEX ADMINISTRATION	114.00	138.00	138.00	138.00
DB.9060.8003 FLEX	800.00	800.00	800.00	800.00
DB.9060.8004 DENTAL INSURANCE	1,078.00	542.00	542.00	542.00
Total Type E Expense	416,815.00	403,131.00	403,131.00	403,131.00

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
SF.1001 REAL PROPERTY TAXES	401,567.00			
SF.2260 SHEPARDS SETTLEMENT	0.00	410,781.00	408,444.00	408,444.00
SF.2401 INTEREST AND EARNINGS	0.00			
SF.2770 MISCELLANEOUS REVENUES	0.00			
Total Type R Revenue	(401,567.00)	(410,781.00)	(408,444.00)	(408,444.00)

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 3410	FIRE PREVENTION & CONTROL			
SF.3410.1000 FIRE PREVENTION & CONTROL_SALARY	0.00			
SF.3410.4000 FIRE DISTRICT.CONTRACTUAL	268,267.00	3,600.00	3,600.00	3,600.00
SF.3410.4590 CONTINGENCY	0.00	275,604.00	273,267.00	273,267.00
SF.3410.4950 SERVICE AWARDS	22,900.00			
Item 3499	INSURANCE	22,900.00	22,900.00	22,900.00
SF.3499.4300 INSURANCE	0.00			
Item 9030	SOCIAL SECURITY	4,200.00	4,200.00	4,200.00
SF.9030.8000 SOCIAL SECURITY	0.00			
Item 9035	MEDICARE	224.00	224.00	224.00
SF.9035.8000 MEDICARE	0.00			
Item 9040	WORKERS COMPENSATION	53.00	53.00	53.00
SF.9040.8000 WORKERS COMPENSATION	50,400.00	44,200.00	44,200.00	44,200.00
Item 9950	TRANSFERS TO CAPITAL PROJECTS FUND			
SF.9950.9000 TRUCK RESERVE FUND	60,000.00	60,000.00	60,000.00	60,000.00
Total Type E Expense	401,567.00	410,781.00	408,444.00	408,444.00

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
SM.1003 DRAINAGE - TAX	0.00			
SM.1004 FALLS RD - TAX	144.00	144.00	144.00	144.00
SM.1012 DIST #1 (DUBLIN) - TAX	498.00	495.00	495.00	495.00
SM.1013 DUNBAR - TAX	0.00			
SM.1014 MARCELLUS KNOLLS - TAX	0.00			
SM.1015 NORTHEAST TOWNLINE - TAX	72.00	72.00	72.00	72.00
SM.1016 WATER (GALLINGER) - TAX	216.00	215.00	215.00	215.00
SM.1017 AMIDON - TAX	416.00	416.00	416.00	416.00
SM.1018 FALLS RD EXT - TAX	1,228.00	1,218.00	1,218.00	1,218.00
SM.2401 INTEREST AND EARNINGS	0.00			
SM.9992 FUND BALANCE - FALLS RD	0.00			
SM.9993 FUND BALANCE - DRAINAGE	100.00	100.00	100.00	100.00
SM.9994 FUND BALANCE - DUNBAR	144.00	144.00	144.00	144.00
SM.9999 FUND BALANCE - MARCELLUS KNOLLS	715.00	710.00	710.00	710.00
Total Type R Revenue	(3,533.00)	(3,514.00)	(3,514.00)	(3,514.00)

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 1950	TAXES AND ASSESSMENTS ON PROPERTY			
SM.1950.4002 DRAINAGE.CONTRACTUAL	100.00	100.00	100.00	100.00
SM.1950.4003 FALLS RD	144.00	144.00	144.00	144.00
SM.1950.4011 DIST #1 (DUBLIN)	498.00	495.00	495.00	495.00
SM.1950.4012 DUNBAR	144.00	144.00	144.00	144.00
SM.1950.4013 MARCELLUS KNOLLS	715.00	710.00	710.00	710.00
SM.1950.4014 NE TOWNLINE	72.00	72.00	72.00	72.00
SM.1950.4015 WATER (GALLINGER)	216.00	215.00	215.00	215.00
SM.1950.4016 AMIDON	416.00	416.00	416.00	416.00
SM.1950.4017 FALLS RD EXT	1,228.00	1,218.00	1,218.00	1,218.00
Total Type E Expense	3,533.00	3,514.00	3,514.00	3,514.00

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
SM1.1001 REAL PROPERTY TAXES	304,993.00	312,050.00	312,050.00	312,050.00
SM1.2401 INTEREST AND EARNINGS	0.00			
SM1.9999 APPROPRIATED FUND BALANCE	0.00			
Total Type R Revenue	(304,993.00)	(312,050.00)	(312,050.00)	(312,050.00)

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 3410	FIRE PREVENTION & CONTROL			
SM1.3410.4000 CONTRACTUAL	293,443.00			
SM1.3410.4100 INSURANCE	11,550.00	303,750.00	303,750.00	303,750.00
Total Type E Expense	304,993.00	8,300.00	8,300.00	8,300.00
		312,050.00	312,050.00	312,050.00

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
SS.1001 SEWER #1 - MARC KNOLLS TAX	72,588.00			
SS.1002 SEWER #2 - SOUTH TAX	87,960.00	70,981.00	70,981.00	70,981.00
SS.2401 INTEREST AND EARNINGS	0.00	86,510.00	86,510.00	86,510.00
SS.9999 APPROPRIATED FUND BALANCE	0.00			
Total Type R Revenue	(160,548.00)	(157,491.00)	(157,491.00)	(157,491.00)

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 1950	TAXES AND ASSESSMENTS ON PROPERTY			
SS.1950.4000 SEWER - SX071-072	147,348.00	144,891.00	144,891.00	144,891.00
Item 9710	SERIAL BONDS			
SS.9710.6000 DEBT - SX 072	12,600.00	12,300.00	12,300.00	12,300.00
SS.9710.7000 DEBT INTEREST	600.00	300.00	300.00	300.00
Total Type E Expense	160,548.00	157,491.00	157,491.00	157,491.00

TOWN OF MARCELLUS

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
SW.1001 LIMELEDGE - TAX	71,732.00	71,295.00	71,295.00	71,295.00
SW.1002 LIMELEDGE EXT - TAX	289.00	287.00	287.00	287.00
SW.1005 HOWLETT HILL - TAX	0.00			
SW.1006 ROUTE 174 - TAX	0.00	65.00	65.00	65.00
SW.1007 PLATT RD - TAX	0.00			
SW.1008 SENECA TNPk - TAX	3,250.00	3,223.00	3,223.00	3,223.00
SW.1009 SLATE HILL - TAX	34,224.00	34,224.00	34,224.00	34,224.00
SW.1010 SO. ONONDAGA - TAX	38,160.00	38,690.00	38,690.00	38,690.00
SW.1011 SLATE HILL EXT - TAX	208.00	208.00	208.00	208.00
SW.1019 RT 174 EXT. 1- TAX	72.00	72.00	72.00	72.00
SW.1020 SO. ONON NB - TAX	130.00	130.00	130.00	130.00
SW.1021 MARC KNOLLS EXT 1 - TAX	72.00	72.00	72.00	72.00
SW.1022 SEN TPK EXT-SAGE MEADOWS	288.00	287.00	287.00	287.00
SW.2390 LOCAL SOURCES - LIMELEDGE	17,698.00	17,469.00	17,469.00	17,469.00
SW.2401 INTEREST AND EARNINGS	0.00			
SW.9995 FUND BAL - RT. 174	5,450.00	5,385.00	5,385.00	5,385.00
SW.9996 FUND BAL - HOWLETT HILL	860.00	860.00	860.00	860.00
SW.9999 FUND BAL - LIMELEDGE&EXT 1	0.00			
Total Type R Revenue	(172,433.00)	(172,267.00)	(172,267.00)	(172,267.00)

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Account Description	Original 2018 Budget	2019 TENTATIVE Stage	2019 PRELIM. Stage	2019 ADOPTED Stage
Item 8310 WATER ADMINISTRATION				
SW.8310.4000 LIMELEDGE.CONTRACTUAL	7,083.00	7,083.00	7,083.00	7,083.00
SW.8310.4001 LIMELEDGE EXT. 1	289.00	287.00	287.00	287.00
SW.8310.4004 HOWLETT HILL	860.00	860.00	860.00	860.00
SW.8310.4005 ROUTE 174	5,450.00	5,450.00	5,450.00	5,450.00
SW.8310.4007 SENECA TNPK	3,250.00	3,223.00	3,223.00	3,223.00
SW.8310.4008 SLATE HILL	3,607.00	3,607.00	3,607.00	3,607.00
SW.8310.4009 SO. ONONDAGA - SPAFFORD	38,160.00	38,690.00	38,690.00	38,690.00
SW.8310.4010 SLATE HILL EXT.	208.00	208.00	208.00	208.00
SW.8310.4018 RT. 174 EXT. 1	72.00	72.00	72.00	72.00
SW.8310.4019 SO. ONONDAGA NB-SPAFFORD	130.00	130.00	130.00	130.00
SW.8310.4020 MARCELLUS KNOLLS EXT. 1	72.00	72.00	72.00	72.00
SW.8310.4022 SEN TPK EXT-SAGE MEADOWS	288.00	287.00	287.00	287.00
SW.8310.6000 DEBT - LIMELEDGE & EXT 1	82,347.00	81,681.00	81,681.00	81,681.00
SW.8310.6001 DEBT - SLATE HILL	30,617.00	30,617.00	30,617.00	30,617.00
SW.8310.6002 DEBT - SLATE HILL EXT.	0.00			
Total Type E Expense	172,433.00	172,267.00	172,267.00	172,267.00
Grand Total	0.00			

TOWN OF MARCELLUS
OFFICIAL NOTICE
OF PUBLIC HEARING
PRELIMINARY BUDGET

NOTICE IS HEREBY GIVEN that the preliminary budget of the Town of Marcellus, including Fire Contract for the fiscal year starting January 1, 2019 has been completed and filed in the office of the Town Clerk, 24 East Main Street, Marcellus, New York, where it is available for inspection by any interested person during office hours.

FURTHER NOTICE IS HEREBY GIVEN that the Town Board of the Town of Marcellus will meet and review said preliminary budget and hold a public hearing thereon at the Marcellus Town Hall, 24 E. Main Street, Marcellus, New York at 7:00 P.M. on the 7th day of November, 2018, and at such hearing any person may be heard in favor of or against the preliminary budget as compiled of, for or against any item or items therein contained.

FURTHER NOTICE is given that pursuant to Real Property Tax Law Section 495, the Exemption report that shows total assessed value on the final assessment roll that was used in the budgetary process that is exempt from taxation is on file with the Preliminary 2019 Budget.

PURSUANT TO to Section 108 of the Town Law, the proposed salaries of the following Town Officers are hereby specified as follows: Supervisor \$12,000., Town Justices (2) each \$15,412., Councilors (4) each \$6,120., Town Clerk \$40,914., Superintendent of Highways \$58,787., Tax Collector \$10,350.

By Order of the Town Board
Dated: October 18, 2018
Sandra H. Taylor, Town Clerk
Town of Marcellus