

TOWN OF ALEXANDRIA
SCHEDULE A1
APPROPRIATIONS - GENERAL FUND
GENERAL GOVERNMENT SUPPORT

	2012	2013	2014	2015	2016	2017	2017	2017	2017
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED	
LEGISLATIVE									
TOWN BOARD MEMBERS									
A10101.1.1	PERSONAL SERVICES	11,956	8,814	11,707	11,956	11,956	12,200	12,200	12,200
	CONTRACTUAL EXP-								
A10104.1.4	LEGAL ADS	1,222	2,496	2,122	1,337	2,000	2,000	2,000	2,000
EMP BENEFITS	SOCIAL SECURITY	*	674	*	915	915	933	933	933
EMP BENEFITS	HEALTH INSURANCE	31,849	35,388	*	*	-	*	*	*
TOTALS		45,027	47,372	13,829	14,208	14,871	15,133	15,133	15,133
JUDICIAL									
MUNICIPAL COURT									
A11101.1.1.1	PERSONAL SERVICES	11,850	11,850	11,850	11,850	11,850	12,100	12,100	12,100
A11101.1.1.1	PS-HEALTH INS BUY-OUT	-	-	-	-	-	3,000	3,000	3,000
A11101.1.1.2	PERSONAL SERVICES	11,850	11,850	11,850	11,850	11,850	12,100	12,100	12,100
A11101.1.1.3	PERSONAL SERVICES	21,354	21,518	19,467	25,556	33,280	33,946	33,946	33,946
A11101.1.1.3	PERSONAL SERVICES	*	*	6,684	12,000	12,000	12,000	12,000	12,000
A11102.1.2	EQUIPMENT	*	*	330	12,173	-	*	*	*
A11104.1.4	MILEAGE	*	*	*	-	450	450	450	450
A11104.1.4	COMPUTER SOFTWARE	950	950	950	1,000	1,000	1,000	1,000	1,000
A11104.1.4	SUPPORT	2,009	2,508	2,523	15,054	2,700	2,700	2,700	2,700
A11104.1.4	SUPPLIES, OTHER	*	3,459	*	4,477	5,277	5,596	5,596	5,596
EMP BENEFITS	SOCIAL SECURITY	*	*	*	*	*	*	*	*
EMP BENEFITS	HEALTH INSURANCE	26,389	26,389	*	23,163	9,127	12,552	12,552	12,552
TOTALS		48,013	78,524	53,654	117,223	87,534	95,444	95,444	95,444
EXECUTIVE									
SUPERVISOR									
A12201.1.1	PERSONAL SERVICES	18,530	21,867	18,530	18,530	18,530	18,900	18,900	18,900
A12201.1.1	DEPUTY	*	*	1,800	*	-	2,000	2,000	2,000
A1220.1.2	EQUIPMENT	60	*	*	-	700	700	700	700
A12201.1.3	PERS SERV- BUDGET OFF	24,818	24,818	22,418	22,418	22,418	22,900	22,900	22,900
A12204.1.4	CONTRACTUAL EXPENDITURES	1,327	*	1,726	10,207	-	-	-	-
	MILEAGE:								
A12204.1.4	OTHER REIMBURSEMENTS	*	1,583	*	2,008	2,000	2,000	2,000	2,000
A12204.1.44	APPLICATION- GRANT	*	*	*	5,200	5,000	-	-	-
A12204.1.4	PHONE	*	*	*	*	-	-	-	-
A12204.1.4	SUPPLIES, OTHER	*	69	*	-	800	800	800	800
EMP BENEFITS	SOCIAL SECURITY	*	3,571	*	2,999	3,133	3,351	3,351	3,351
EMP BENEFITS	HEALTH INSURANCE	17,390	17,390	*	15,661	16,958	4,443	4,443	4,443
TOTALS		44,735	69,298	44,474	77,023	69,539	55,094	55,094	55,094

		ACTUAL		ACTUAL		ACTUAL		ACTUAL		CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED				
		2012	2013	2014	2015	2016	2017	2017	2017				
FINANCE													
AUDITOR													
A13304.1.4	CONTRACTUAL EXPENDITURES	*	*	9,000	10,500	11,900	13,000	13,000	13,000	13,000	13,000	13,000	13,000
TOTALS		*	*	9,000	10,500	11,900	13,000	13,000	13,000	13,000	13,000	13,000	13,000
FINANCE													
TAX COLLECTION													
	PERSS SERVICE	6,722	6,851	4,136	8,000	8,000	8,160	8,160	8,160	8,000	8,160	8,160	8,160
A13301.1.1	CONTRACTUAL EXP-SUPPLIES	845	259	260	915	800	800	800	800	800	800	800	800
A13304.1.4	CONTRACTUAL EXP- BUDGET	-	-	-	-	6,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500
A13404.1.4	SOCIAL SECURITY	*	*	*	612	-	624	624	624	-	624	624	624
TOTALS		7,567	7,110	4,396	9,527	14,800	16,084	16,084	16,084	16,084	16,084	16,084	16,084
FINANCE													
ASSESSMENT													
A13551.1.1.1	PERSONAL SERVICES	48,849	49,847	51,546	48,849	48,849	49,825	49,825	49,825	48,849	49,825	49,825	49,825
A13551.1.1.11	PERSONAL SERVICES	2,000	2,000	*	*	*	-	-	-	-	-	-	-
A13552.1.2	EQUIPMENT	2,123	*	*	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
A13554.1.4	LAWYER TAX GRIEVANCES	*	3,113	*	6,983	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
A13554.1.4	CONTRACTUAL EXPENDITURES	23,637	*	6,745	1,881	-	-	-	-	-	-	-	-
	MILEAGE:												
A13554.1.4	OTHER REIMBURSEMENTS	*	1,578	*	1,853	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
A13554.1.4	PHONE	*	1,083	*	503	1,000	900	900	900	1,000	900	900	900
A13554.1.4	ASSESSMENT REVIEW BOARD	*	875	*	700	875	875	875	875	875	875	875	875
A13554.1.4	SUPPLIES, OTHER	*	699	*	-	2,025	3,500	3,500	3,500	2,025	3,500	3,500	3,500
A13554.1.4	SOCIAL SECURITY	*	4,255	*	3,633	4,502	3,812	3,812	3,812	4,502	3,812	3,812	3,812
EMP BENEFITS	HEALTH INSURANCE	*	17,390	*	11,525	9,127	12,552	12,552	12,552	9,127	12,552	12,552	12,552
EMP BENEFITS	TOTALS	76,609	80,840	58,291	75,927	76,378	81,464	81,464	81,464	76,378	81,464	81,464	81,464

		ACTUAL	ACTUAL	ACTUAL	ACTUAL	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	2016	2017	2017	2017
		2012	2013	2014	2015				
CLERK									
	PERSONAL SERVICES-								
	TOWN CLERK	49,151	50,095	31,237	32,270	32,270	32,915	32,915	32,915
	PERSONAL SERVICES-								
	DEPUTY CLERK	31,572	31,902	36,629	20,705	25,480	23,795	23,795	23,795
	IT SERVICES-	1,500	1,500	*	2,166	2,000	2,040	2,040	2,040
	EQUIPMENT	822	250	320	415	3,000	3,000	3,000	3,000
	CONTRACTUAL								
	EXP-MILEAGE	3,064	*	4,334	*	-	1,750	1,750	1,750
A14104.1.4	SOFTWARE SUPPORT	*	545	*	600	600	660	660	660
A14104.1.4	SUPPLIES, OTHER	*	1,755	*	3,473	2,500	2,675	2,675	2,675
EMP BENEFITS	SOCIAL SECURITY	*	6,388	*	4,064	5,416	4,495	4,495	4,495
EMP BENEFITS	HEALTH INSURANCE	*	47,386	*	18,185	13,992	22,685	22,685	22,685
TOTALS		86,109	139,822	72,520	81,878	85,258	94,015	94,015	94,015
LAW									
	PERSONAL SERVICES-								
	LAW, CONTRACTUAL	40,000	40,000	50,000	50,000	45,000	-	-	-
A14201.1.1		40,000	40,000	50,000	50,000	45,000	-	-	-
A14204.1.4	SOCIAL SECURITY	14,802	51,125	3,012	16,954	25,000	50,000	50,000	50,000
EMP BENEFITS		*	3,060	*	3,825	3,443	-	-	-
TOTALS		54,802	94,185	53,012	70,779	73,443	50,000	50,000	50,000
PERSONNEL-									
	BOOKKEEPING								
	PERSONAL SERVICES	*	*	*	*	-	-	-	-
A14301.1.1		*	*	*	*	-	-	-	-
A14302.1.1	EQUIPMENT	*	*	550	*	-	-	-	-
A14304.1.4	CONTRACTUAL								
EXPENDITURES		17,927	17,650	21,726	26,119	19,000	22,000	22,000	22,000
TOTALS		17,927	17,650	22,276	26,119	19,000	22,000	22,000	22,000
ENGINEER									
	CONTRACTUAL-ENGINEER								
	EXPENDITURES	10,046	6,006	20,684	17,902	10,000	15,000	15,000	15,000
A14404.1.4		10,046	6,006	20,684	17,902	10,000	15,000	15,000	15,000
TOTALS		10,046	6,006	20,684	17,902	10,000	15,000	15,000	15,000
ELECTIONS									
	CONTRACTUAL	*	*	*	*	-	-	-	-
A14504.1.4	EXPENDITURES	*	*	*	*	-	-	-	-
TOTALS		*	*	*	*	-	-	-	-

		ACTUAL	ACTUAL	ACTUAL	ACTUAL	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	2016	2017	2017	2017
		2012	2013	2014	2015	2016	2017	2017	2017
DEPARTMENT OF PUBLIC WORKS									
STAFF									
A14901.1.1	PERSONAL SERVICES-	24,114	24,628	24,896	*	17,457	17,400	17,400	17,400
PERSONAL SERVICES-									
A14901.1.1	EQUIPMENT	5,000	5,000	*	22,508	-	*	*	*
A14902.1.2	CONTRACTUAL EXPENDITURES	20,000	321	*	*	-	*	*	*
A14904.1.4	UNIFORMS	7,940	*	12,018	*	-	*	*	*
A14904.1.4	PHONE	*	1,712	*	1,939	2,500	2,500	2,500	2,500
A14904.1.4	SUPPLIES, OTHER	*	95	*	*	300	650	650	650
A14904.1.4	FUEL	*	2,844	*	15,821	1,400	800	800	800
A14904.1.4	SOCIAL SECURITY	*	2,792	*	*	*	*	*	*
EMP BENEFITS	HEALTH INSURANCE	*	2,267	*	1,722	1,335	1,331	1,331	1,331
EMP BENEFITS	TOTALS	57,054	39,659	36,914	41,990	32,119	35,233	35,233	35,233
SHARED SERVICES									
BUILDING									
A16201.1.1	LABORER	12,383	16,570	11,195	*	-	-	-	-
A16202.1.2	EQUIPMENT AND CAPITAL OUTLAY	1,294	2,099	938	1,006	3,000	3,000	3,000	3,000
A16204.1.4	CONTRACTUAL EXPENDITURES	25,829	*	32,458	29,272	-	-	-	-
A16204.1.4	ELECTRICITY	*	4,971	*	3,469	5,000	5,500	5,500	5,500
A16204.1.4	POSTAGE METER RENTAL	*	357	*	*	-	*	*	*
A16204.1.4	PHONE	*	2,742	*	2,759	3,000	3,000	3,000	3,000
A16204.1.4	SUPPLIES, REPAIRS, ETC.	*	6,527	*	72,495	6,000	6,000	6,000	6,000
A16204.1.4	HEATING FUEL	*	10,387	*	5,877	9,000	9,000	9,000	9,000
EMP BENEFITS	SOCIAL SECURITY	*	1,268	*	-	-	-	-	-
EMP BENEFITS	TOTALS	39,506	44,921	44,591	114,888	26,000	26,500	26,500	26,500
CENTRAL PRINTING & MAILING									
A16704.1.4	TOTALS	11,788	13,168	19,007	19,449	16,500	16,500	16,500	16,500
A97106.1.6									
A97106.1.6	PRINCIPAL ON TOWN OFFICE ADDITION	11,788	13,168	19,007	19,449	16,500	16,500	16,500	16,500
A97106.1.6	PRINCIPAL ON TOWN OFFICE ROOF INTEREST ON TOWN OFFICE ADDITION	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
A97107.1.7	INTEREST ON ROOF	24,000	24,000	24,000	24,000	24,000	-	-	-
A97107.1.7	INTEREST	8,780	3,178	3,051	2,668	2,798	2,286	2,286	2,286
A97107.1.7	OTHER INTEREST	3,240	2,520	2,160	1,080	720	-	-	-
TOTALS	TOTALS	42,020	35,698	45,883	33,748	44,518	19,286	19,286	19,286

		ACTUAL EXPENDED 2012	ACTUAL EXPENDED 2013	ACTUAL EXPENDED 2014	ACTUAL EXPENDED 2015	CV-BUDGET 2015	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
UNALLOCATED INSURANCE									
A19204.14	CONTRACTUAL EXPENDITURES	54,891	32,134	50,472	48,647	46,832	49,000	49,000	49,000
	TOTALS	54,891	32,134	50,472	48,647	46,832	49,000	49,000	49,000
MUNICIPAL ASSOCIATIONS DUE									
A19204.14	CONTRACTUAL EXPENDITURES	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
	TOTALS	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
TAXES ASSESSED MUNICIPAL PROPERTY									
A19404.14	PURCHASE OF LAND	*	20,457	*	-	-	-	-	-
A19504.14	CONTRACTUAL EXPENDITURES	24	*	1,285	-	-	-	-	-
	TOTALS	24	20,457	1,285	-	-	-	-	-
SPECIAL ITEMS									
A19724.14	PAYMENTS TO COUNTY-TREASURER- CHARGEBACKS	29,594	144,358	147,456	-	-	*	*	*
	WORKER'S COMP	*	*	*	130,172	130,172	130,172	130,172	130,172
	DOG CHARGES	*	*	*	16,695	15,074	37,490	37,490	37,490
	DIRECT ITEMS	*	*	*	4,402	4,152	3,994	3,994	3,994
A19904.14	CONTINGENT CONTRACTUAL EXPENDITURES	*	*	*	-	30,748	35,000	35,000	35,000
	TOTALS	29,594	144,358	147,456	151,269	180,146	206,656	206,656	206,656
TOTAL GENERAL GOVERNMENT SUPPORT									
		627,152	872,302	639,824	912,177	809,938	811,509	811,509	811,509
POLICE/ BINGO									
A31204.14	CONTRACTUAL EXPENDITURES	*	*	*	-	-	-	-	-
	TOTALS	*	*	*	-	-	-	-	-
SAFETY									
A31204.14	DOG CONTROL- CONTRACTUAL	*	*	*	-	-	-	-	-
	DEMOLITION OF UNSAFE BUILDINGS	*	*	*	-	-	-	-	-
	TOTALS	*	*	*	-	-	-	-	-
TOTAL PUBLIC SAFETY									

	ACTUAL EXPENDED		ACTUAL EXPENDED		ACTUAL EXPENDED		ACTUAL EXPENDED		C- BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
	2012	2013	2014	2015	2015	2016	2017	2017				
HIGHWAY AND STREET												
AS0101.1.1	58,878	54,712	54,500	56,547	59,047	57,878	57,678	57,678				
PERSONAL SERVICES-												
AS0201.1.1.2	*	*	*	*	2,500	10,050	10,050	10,050				
AS0101.1.2	27,570	120	24,077	11,977	5,000	5,000	5,000	5,000				
DEPUTY SUPT & CONSULTANT												
EQUIPMENT												
AS0304.1.4	2,480	*	2,531	*	-	-	-	-				
CONTRACTUAL EXPENDITURES												
AS0304.1.4	*	578	*	-	500	500	500	500				
AS0104.1.4	*	1,002	*	777	1,500	1,500	1,500	1,500				
EMP BENEFITS												
AS0104.1.4	*	4,185	*	4,326	4,326	5,183	5,183	5,183				
EMP BENEFITS												
AS0104.1.4	*	9,000	*	*	*	*	*	*				
HEALTH INSURANCE												
TOTALS	89,526	69,547	81,508	73,577	72,873	79,911	79,911	79,911				
HIGHWAY GARAGE												
AS1324.1.2	13,812	*	*	-	5,000	5,000	5,000	5,000				
EQUIPMENT												
CONTRACTUAL EXPENDITURES												
AS1324.1.4	23,849	*	44,499	*	-	-	-	-				
AS1324.1.4	*	17,515	*	11,216	13,000	13,000	13,000	13,000				
AS1324.1.4	*	1,078	*	901	1,200	1,200	1,200	1,200				
AS1324.1.4	*	6,442	*	5,124	8,000	8,000	8,000	8,000				
AS1324.1.4	*	1,596	*	1,570	1,800	1,200	1,200	1,200				
AS1324.1.4	*	2,367	*	24,326	12,000	12,000	12,000	12,000				
OTHERS												
TOTALS	37,961	29,938	44,499	43,137	41,000	40,400	40,400	40,400				
TOTAL TRANSPORTATION	126,587	98,545	126,007	116,714	113,873	120,311	120,311	120,311				

		ACTUAL		ACTUAL		ACTUAL		ACTUAL		CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED	
		EXPENDED	2012	EXPENDED	2013	EXPENDED	2014	EXPENDED	2015					2016
PUBLCITY (BED TAX)														
A64101.1.1	PERSONAL SERVICES	2,747		2,775		2,802		2,946		2,886		2,950		2,950
A64014.1.4.4	CONTRACTUAL EXPENDITURE	93,974		72,137		68,270		84,173		75,000		85,000		85,000
EMP BENEFITS	SOCIAL SERVCURITY	*		*		*		225		412		226		226
TOTALS		96,721		74,912		71,072		87,344		78,298		88,176		88,176

ECONOMIC DEVELOPMENT														
CONTRACTUAL EXPENDITURE														
TOTALS														
A64604.1.4		*		*		975		-		1,500		1,500		1,500
TOTALS		*		*		975		-		1,500		1,500		1,500

VETERANS SERVICE														
CONTRACTUAL EXPENDITURE														
(AMERICAN LEGION)														
TOTALS														
A65104.1.4		750		750		1,000		1,000		1,000		1,000		1,000
TOTALS		750		750		1,000		1,000		1,000		1,000		1,000

TOTAL ECONOMIC ASSISTANCE AND OPORT.														
		97,471		75,662		73,047		88,344		80,798		90,676		90,676

RECREATION (ARENA)														
PERSONAL														
PERSONAL SERV.														
PERSONAL SERV.														
PERSONAL-PART-TIMERS														
EQUIPMENT														
CONTRACTUAL EXP-FISH HATCHER														
ELECTRICTY														
PHONE														
UNIFORMS														
HEATING FUEL														
SUPPLIES- OTHER														
PRINCIPAL BUMPER CARS														
PRINCIPAL ON ARENA BOND														
INTEREST ON BUMPER														
CAR BOND														
INTEREST ON ARENA BOND														
SOCIAL SECURITY														
HEALTH INSURANCE														
TOTALS														
A71401.1.1		48,369		32,314		66,062		*		7,280		49,545		49,545
A71401.1.1.14		3,111		*		*		*		37,565		-		-
A71401.1.1.14		6,398		30,131		*		14,038		15,080		-		-
A71401.1.12		20,304		26,037		*		32,962		27,880		17,455		17,455
A71402.1.2		11,080		229		13,616		2,353		2,500		2,500		2,500
A71404.1.4		92,968		*		121,464		*		-		5,000		5,000
A71404.1.4		*		49,253		*		23,311		40,000		40,000		40,000
A71404.1.4		*		337		*		-		600		600		600
A71404.1.4		*		412		*		-		350		350		350
A71404.1.4		*		28,038		*		14,828		23,000		23,000		23,000
A71404.1.4		*		22,861		*		35,238		15,000		15,000		15,000
A97106.1.6		12,900		12,900		12,900		12,900		12,967		-		-
A97106.1.6		30,000		30,000		30,000		30,000		35,000		35,000		35,000
A97107.1.7		1,744		1,337		776		583		389		-		-
A97107.1.7		19,369		24,251		23,256		22,281		21,306		20,169		20,169
EMP BENEFITS		*		6,769		*		4,899		6,717		5,126		5,126
EMP BENEFITS		*		17,999		*		9,975		9,127		9,127		9,127
TOTALS		246,243		282,868		268,074		223,368		254,761		222,872		222,872

		ACTUAL EXPENDED 2012	ACTUAL EXPENDED 2013	ACTUAL EXPENDED 2014	ACTUAL EXPENDED 2015	CY-BUDGET 2016	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
MARINA'S DOCKS									
A72304.1.4	CONTRACTUAL EXPENDITURE	*	*	*	-	5,000	5,000	5,000	5,000
TOTALS		*	*	*	-	5,000	5,000	5,000	5,000
HISTORIAN									
A75101.1.1	PERSONAL SERVICES	4,286	4,459	4,548	4,684	4,684	4,775	4,775	4,775
A75102.1.2	EQUIPMENT	*	*	*	-	500	500	500	500
A75104.1.4	CONTRACTUAL EXPENDITURE	191	160	156	231	250	250	250	250
EMP BENEFITS	SOCIAL SECURITY	*	*	*	358	358	366	366	366
TOTALS		4,477	4,619	4,704	5,273	5,792	5,891	5,891	5,891
HISTORICAL PROPERTY									
CONTRACTUAL EXPENDITURE-									
A75204.1.4	HISTORICAL SOCIETY	450	450	1,000	1,090	1,000	1,200	1,200	1,200
CONTRACTUAL EXPENDITURE-									
	BOOKS	*	*	*	-	500	500	500	500
A80904.1.4	ROBINSON'S GARAGE EXP	*	72,804	*	*	-	*	*	*
TOTALS		450	73,254	1,000	1,090	1,500	1,700	1,700	1,700
CELEBRATIONS									
CONTRACTUAL EXPENDITURE									
A77504.1.4		*	300	460	-	500	500	500	500
TOTALS		*	300	460	-	500	500	500	500
TOTAL CULTURE AND RECREATION									
		251,170	361,041	274,238	229,731	267,553	235,963	235,963	235,963

	2012	2013	2014	2015	2016	2017	2017	2017
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
REFUSE AND GARBAGE								
A81601.1.1.1	3,491	3,021	48,211	32,011	32,011	32,651	32,651	32,651
A81601.1.1.1.1	3,491	3,558	*	14,104	15,080	11,220	11,220	11,220
A81601.1.1.1.2	30,320	30,472	*	3,634	7,280	7,540	7,540	7,540
A81601.1.1.1.3	13,899	15,772	*	*	-	*	*	*
A81601.1.1.1.4	*	*	*	13,561	-	*	*	*
A81604.1.4	62,144	*	64,351	*	-	*	*	*
A81604.1.4	*	34,766	*	33,592	30,000	30,000	30,000	30,000
A81604.1.4	*	25,131	*	24,538	25,000	25,000	25,000	25,000
A81604.1.4	*	238	*	694	1,500	1,500	1,500	1,500
A81604.1.4	*	343	*	610	500	500	500	500
A81604.1.4	*	660	*	10,709	7,500	7,500	7,500	7,500
EMP BENEFITS	*	4,041	*	4,843	4,159	3,933	3,933	3,933
EMP BENEFITS	*	32,692	*	-	26,652	33,362	33,362	33,362
TOTALS	113,345	150,694	113,562	138,296	149,682	153,206	153,206	153,206
COMMUNITY ENVIRONMENT								
COMMUNITY SERVICES								
A815104.1.4	*	*	1,500	-	1,500	1,000	1,000	1,000
A815104.1.4	*	*	*	5,950	2,500	2,500	2,500	2,500
ALLEY CAT RESCUE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTALS	1,000	1,000	2,500	6,950	5,000	4,500	4,500	4,500
SPECIAL SERVICES								
CEMETERIES								
A88102.1.2	1,500	*	2,305	-	-	*	*	*
A88104.1.4	10,352	8,050	8,200	8,537	20,000	20,000	20,000	20,000
TOTALS	11,852	8,050	10,505	8,537	20,000	20,000	20,000	20,000
TOTAL HOME AND COMMUNITY SERVICES								
	126,197	158,744	126,567	153,783	174,682	177,705	177,705	177,706
EMPLOYEE BENEFITS								
A90108.1.8	25	197,042	85,109	91,658	48,000	55,223	55,223	55,223
A90308.1.8	38,956	*	34,542	*	-	*	*	*
A90508.1.8	2,639	4,759	3,037	5,646	6,000	6,000	6,000	6,000
A90608.1.8	7,716	8,568	*	18,000	9,568	9,568	9,568	9,568
A90608.1.8	161,111	*	198,695	58,846	-	1,020	1,020	1,020
HEALTH INSURANCE-HSA								
TOTAL EMPLOYEE BENEFITS	210,447	210,369	321,384	174,150	63,568	71,811	71,811	71,811

	ACTUAL EXPENDED 2012	ACTUAL EXPENDED 2013	ACTUAL EXPENDED 2014	ACTUAL EXPENDED 2015	ACTUAL CY-BUDGET 2016	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
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GENERAL GOVERNMENT

A1255	CLERK FEES	4,835	5,343	4,713	6,080	5,000	5,000	5,000	5,000
	TOTALS	4,835	5,343	4,713	6,080	5,000	5,000	5,000	5,000

CULTURE AND RECREATION

A2025	SPECIAL RECREATIONAL FACILITY-	144,315	111,464	107,603	113,142	100,000	100,000	100,000	100,000
	ICE TIME	*	*	*	*	-	*	*	*
	ADVERTISING	*	*	*	*	-	*	*	*
	CONCESSION STAND- MINOR HOCKEY	*	*	*	-	500	500	500	500
	TOTALS	144,315	111,464	107,603	113,142	100,500	100,500	100,500	100,500

HOME AND COMMUNITY SERVICES

A2130	REFUSE AND GARBAGE CHARGES	54,569	46,366	70,955	86,355	88,000	89,000	89,000	89,000
A2550	SALE OF SCRAP MATERIALS	5,874	4,364	6,176	3,663	3,500	2,500	2,500	2,500
	TOTALS	60,443	50,730	77,131	90,018	91,500	91,500	91,500	91,500

MONEY AND PROPERTY

A2401	INTEREST AND EARNINGS	1,220	98	*	*	-	*	*	*
	TOTALS	1,220	98	*	*	-	*	*	*

LICENSES AND PERMITS

A2540	BINGO LICENSES	*	*	*	*	-	*	*	*
	TOTALS	*	*	*	*	-	*	*	*

FINES AND FOREFTURES- SALE OF PROPERTY

A2610	FINES AND FOREFTURED BAIL	56,090	61,074	102,918	113,993	112,000	112,000	112,000	112,000
A2680	INSURANCE RECOVERIES	*	*	3,240	*	-	*	*	*
A2665	SALES OF EQUIPMENT	*	27,275	1,870	*	-	*	*	*
	TOTALS	56,090	88,349	108,028	113,993	112,000	112,000	112,000	112,000

		ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ADOPTED BUDGET	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED	
		2012	2013	2014	2015	2016	2017	2017	2017	
MISCELLANEOUS										
A2701	REFUNDS OF P/Y EXP UNCLASSIFIED REVENUES	*	4,313	*	6,483	-	*	*	*	
A2770	TOTALS	3,990	7,863	32,984	316	-	*	*	*	
		3,990	12,176	32,984	6,799	-	*	*	*	
GENERAL GOVERNMENT										
A3001	STATE PER CAPITA AID	14,765	14,765	14,765	14,765	14,500	14,500	14,500	14,500	
A3005	MORTGAGE TAX	113,666	144,152	74,246	94,865	105,000	100,000	100,000	100,000	
A3040	STATE AID-STAR ADMINL INTERFUND TRANSFER	*	*	*	*	-	*	*	*	
A3089	OTHER GOV'T AID	34,727	*	*	*	-	*	*	*	
	TOTALS	6,957	*	1,133	83,369	-	*	*	*	
		170,115	155,917	90,144	192,999	119,500	114,500	114,500	114,500	
	TOTALS FOR REVENUE	1,488,694	1,634,539	1,693,434	1,742,011	1,510,411	1,507,976	1,507,976	1,507,976	

TOWN OF ALEXANDRIA
SCHEDULE A-1
APPROPRIATIONS- GENERAL FUND B
GENERAL GOVERNMENT SUPPORT

	2012	2013	2014	2015	2016	2017	2017	2017	2017
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED	
PUBLIC HEALTH									
8A0101.2.1	2,060	2,163	2,163	2,163	2,163	2,200	2,200	2,200	2,200
8A0104.2.4	*	*	*	*	-	*	*	*	*
TOTALS	2,060	2,328	2,163	2,328	2,328	2,369	2,369	2,369	169
STREET LIGHTING									
8S1824.2.4	280	287	316	278	300	320	320	320	320
TOTALS	280	287	316	278	300	320	320	320	320
PROGRAMS FOR AGING									
8G7724.2.4	4,000	4,000	4,000	4,095	4,000	4,000	4,000	4,000	4,000
TOTALS	850	1,120	*	-	1,120	1,120	1,120	1,120	1,120
PLAYGROUND/ RECREATION									
871404.2.4	*	*	*	*	-	*	*	*	*
TOTALS	*	*	*	*	-	*	*	*	*
YOUTH PROGRAM									
873101.2.1	23,117	30,023	33,894	44,081	45,400	16,000	16,000	16,000	16,000
873104.2.4	23,213	31,409	37,385	22,258	29,500	8,000	8,000	8,000	8,000
873104.2.4	*	2,149	*	-	2,000	2,000	2,000	2,000	2,000
EMP BENEFITS	*	2,149	*	-	-	*	*	*	*
EMP BENEFITS	371	918	*	1,293	-	*	*	*	*
EMP BENEFITS	*	*	*	-	-	*	*	*	*
EMP BENEFITS	*	2,075	*	3,372	3,473	1,224	1,224	1,224	1,224
TOTALS	46,701	66,574	71,279	71,004	80,373	27,224	27,224	27,224	27,224
LIBRARY									
874104.2.4	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTALS	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000

	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
	2012	2013	2014	2015	2016	2017	2017	2017	2017
ZONING									
B80101.2.1	25,275	25,561	17,328	9,774	10,000	14,050	14,050	14,050	14,050
PERSONAL PERS- CODE ENFORCEMENT	*	*	*	2,726	2,500	-	-	-	-
B80101.2.12	*	*	*	2,726	2,500	-	-	-	-
PERSONAL- ZONING BOARD	2,533	2,533	*	2,133	-	2,000	2,000	2,000	2,000
B80101.2.11	2,533	2,533	*	2,133	-	2,000	2,000	2,000	2,000
EQUIPMENT	*	*	*	-	500	500	500	500	500
B80102.2.2	*	*	*	-	500	500	500	500	500
B80104.2.4	*	*	1,676	*	-	*	*	*	*
CONTRACTUAL	*	*	1,676	*	-	*	*	*	*
B80104.2.4	1,015	1,157	*	310	1,200	1,200	1,200	1,200	1,200
LEGAL ADS	1,015	1,157	*	310	1,200	1,200	1,200	1,200	1,200
B80104.2.4	*	308	*	931	1,000	1,000	1,000	1,000	1,000
MILEAGE	*	308	*	931	1,000	1,000	1,000	1,000	1,000
B80104.2.4	614	397	*	-	600	600	600	600	600
PHONE	614	397	*	-	600	600	600	600	600
B80104.2.4	2,939	1,013	*	514	1,500	1,500	1,500	1,500	1,500
SUPPLIES, OTHER	2,939	1,013	*	514	1,500	1,500	1,500	1,500	1,500
B80104.2.4	*	*	*	1,061	765	1,129	1,129	1,129	1,129
SOCIAL SECURITY	*	*	*	1,061	765	1,129	1,129	1,129	1,129
EMP BENEFITS	*	*	*	1,061	765	1,129	1,129	1,129	1,129
HEALTH INSURANCE	*	20,156	*	-	-	-	-	*	*
EMP BENEFITS	*	20,156	*	-	-	-	-	*	*
TOTALS	32,376	51,125	19,004	17,449	18,065	21,979	21,979	21,979	21,979
PLANNING									
B80201.2.1	2,333	2,133	2,133	2,400	2,369	2,400	2,400	2,400	2,400
PERSONAL	2,333	2,133	2,133	2,400	2,369	2,400	2,400	2,400	2,400
B80202.2.2	*	*	*	*	-	*	*	*	*
EQUIPMENT	*	*	*	*	-	*	*	*	*
B80204.2.4	537	844	69	146	600	600	600	600	600
CONTRACTUAL	537	844	69	146	600	600	600	600	600
EMP BENEFITS	*	181	*	184	180	184	184	184	184
SOCIAL SECURITY	*	181	*	184	180	184	184	184	184
TOTALS	2,870	3,158	2,202	2,730	3,149	3,184	3,184	3,184	3,184

	ACTUAL		ACTUAL		ACTUAL		CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
	EXPENDED	2012	EXPENDED	2013	EXPENDED	2014				
EMPLOYEE BENEFITS										
B90308.2.8	4,052	*	4,246	*	-	-	-	*	*	*
B90508.2.8	*	*	805	805	-	-	924	924	924	924
B90608.2.8	8,060	7,900	13,000	-	-	-	1,600	1,600	1,600	1,600
B90608.2.8	21,856	*	8,032	-	-	-	-	*	*	*
B90108.1.8	STATE RETIREMENT									
TOTAL EMPLOYEE BENEFITS	33,968	7,900	26,083	-	-	-	2,524	4,326	4,326	4,326
TOTAL APPROPRIATIONS	138,105	151,492	140,047	112,884	126,859	79,522	79,522	79,522	79,522	79,522

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

NON-PROPERTY TAXES										
B1120 NON-PROPERTY TAX/COUNTY (SALES TAX)										
TOTALS	98,800	98,031	88,350	76,815	91,360	51,472	51,472	51,472	51,472	51,472
TOTALS	98,800	98,031	88,350	76,815	91,360	51,472	51,472	51,472	51,472	51,472

ZONING AND PLANNING										
B2110 ZONING FEES										
TOTALS	11,672	10,750	5,460	5,898	6,000	7,500	7,500	7,500	7,500	7,500
TOTALS	11,672	10,750	5,460	5,898	6,000	7,500	7,500	7,500	7,500	7,500

YOUTH SERVICES										
B2350 YOUTH SERVICES- OTHER GOVTS										
TOTALS	23,213	36,048	34,334	49,827	29,500	-	-	-	-	-
TOTALS	23,213	36,048	34,334	49,827	29,500	-	-	-	-	-
STATE										
COUNTY										
DONATIONS										
YOUTH COMMUNITY CENTER										
TOTALS	23,213	46,473	34,334	49,827	29,500	20,550	20,550	20,550	20,550	20,550

MONEY AND PROPERTY										
B2401 INTEREST AND EARNINGS										
TOTALS	107	*	*	*	*	-	*	*	*	*
TOTALS	107	*	*	*	*	-	*	*	*	*
TOTALS FOR REVENUE	133,792	155,254	128,144	132,540	126,860	79,522	79,522	79,522	79,522	79,522

TOWN OF ALEXANDRIA
SCHEDULE A-1

APPROPRIATIONS - HIGHWAY FUND DA									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	2016	2017	2017	2017
	2012	2013	2014	2015	2016				
MACHINERY									
DA51301.3.1	PERSONAL	282,557	282,932	172,071	98,927	208,186	208,186	208,186	208,186
	PERSONAL	*	*	*	2,500	-	*	*	*
	CONTRACTUAL-LEGAL	*	*	*	13,186	-	20,000	20,000	20,000
DA51302.3.2	EQUIPMENT	17,436	73	23,721	24,724	62,080	50,253	50,253	50,253
DA51304.3.4	CONTRACTUAL	92,701	100,093	146,132	142,661	110,000	110,000	110,000	110,000
	TOTALS	392,694	383,098	341,924	281,998	380,186	388,439	388,439	388,439
SNOW REMOVAL									
DA51421.3.1	PERSONAL	25,940	74,595	115,260	82,989	120,000	120,000	120,000	120,000
DA51424.3.4	CONTRACTUAL-FUEL, OTHER	9,705	30,094	168,421	35,891	35,000	35,000	35,000	35,000
DA51424.3.4	CONTRACTUAL-ROAD SAND	*	1,265	*	58,097	25,000	25,000	25,000	25,000
DA51424.3.4	CONTRACTUAL-SALT	82,175	101,267	*	71,733	120,000	120,000	120,000	120,000
	TOTALS	117,820	207,221	283,681	248,710	300,000	300,000	300,000	300,000
SNOW REMOVAL- STATE									
DA51441.3.1	PERSONAL	4,337	4,251	*	10,000	10,000	10,000	10,000	10,000
DA51444.3.4	CONTRACTUAL-FUEL	1,623	1,535	*	-	2,500	2,500	2,500	2,500
	TOTALS	5,960	5,786	-	10,000	12,500	12,500	12,500	12,500
SERVICES FOR OTHER GOVTS									
DA51481.3.1	PERSONAL	25,847	34,830	24,083	34,609	30,000	30,000	30,000	30,000
DA51484.3.4	CONTRACTUAL-FUEL	9,670	12,582	7,428	13,000	13,000	13,000	13,000	13,000
	TOTALS	35,517	47,412	31,511	47,609	43,000	43,000	43,000	43,000
EMPLOYEE BENEFITS									
TRANSFER TO RESERVE									
DA90108.3.8	NYS RETIREMENT	*	*	45,000	56,570	40,000	35,000	35,000	35,000
DA90308.3.8	SOCIAL SECURITY	24,490	29,293	22,635	19,322	28,166	28,166	28,166	28,166
DA90508.3.8	UNEMPLOYMENT INSURANCE	3,787	2,202	2,708	4,957	5,000	5,000	5,000	5,000
DA90608.3.8	HEALTH INSURANCE	106,010	113,903	89,916	70,655	85,000	89,576	89,576	89,576
DA90608.3.8	HEALTH INSURANCE- RETIREES	*	*	*	14,000	8,100	3,600	3,600	3,600
TRACTOR WITH									
DA97856.3.6	BRUSH CUTTER PAYMENT	*	*	*	17,370	17,500	17,371	17,371	17,371
DA97106.3.6	TRUCK BOND PRINCIPAL	*	*	*	40,000	40,000	80,000	80,000	80,000
DA97107.3.7	TRUCK BOND INTEREST	*	*	*	5,500	5,500	8,800	8,800	8,800
	TOTAL EMPLOYEE BENEFITS	134,287	145,398	150,259	228,374	229,266	267,513	267,513	267,513
TOTAL APPROPRIATIONS									
		686,278	788,915	817,375	816,691	964,952	1,011,452	1,011,452	1,011,452

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

	2012	2013	2014	2015	2016	2017	2017	2017	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED					
NON-PROPERTY TAXES									
NON-PROPERTY TAX									
DA1120	540,506	514,155	508,055	603,751	630,452	689,452	689,452	689,452	
	(SALES TAX)								
TOTALS	540,506	514,155	508,055	603,751	630,452	689,452	689,452	689,452	
INTERGOVERNMENTAL CHARGES									
DA2301	*	104,802	364,559	77,000	77,000	77,000	77,000	77,000	
	TRANS SER-NYS DOT S&I								
DA2302	136,272	176,485	*	210,196	170,000	170,000	170,000	170,000	
	TRANS SER-JEFF CO S&I								
DA2303	*	*	*	37,500	37,500	37,500	37,500	37,500	
	JEFF COUNTY MAINT								
TOTALS	136,272	281,287	364,559	324,696	284,500	284,500	284,500	284,500	

	ACTUAL EXPENDED 2012	ACTUAL EXPENDED 2013	ACTUAL EXPENDED 2014	ACTUAL EXPENDED 2015	CY-BUDGET 2016	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
MONEY AND PROPERTY								
DA2401	INTEREST AND EARNINGS	124	105	3	3	-	*	*
DA2416	RENTAL EQUIPMENT OTHER GOVTS	*	*	*	*	-	*	*
TOTALS	124	105	3	3	-	*	*	*
MISCELLANEOUS								
DA2650	SALES F SCRAP & EXCESS MATERIALS	*	*	1,732	*	50,000	37,500	37,500
DA2665	SALE OF EQUIPMENT	2,211	*	41,700	*	-	*	*
DA2680	INSURANCE RECOVERIES	*	*	*	*	-	*	*
DA2770	UNCLASSIFIED REVENUE	5,670	3,559	*	20,660	-	*	*
DA2770	FUEL REIMBURSEMENT	*	*	*	*	-	*	*
TOTALS	7,881	3,559	43,432	20,660	50,000	37,500	37,500	37,500
TOTALS FOR REVENUE	684,783	799,106	916,049	949,110	964,952	1,011,452	1,011,452	1,011,452

TOWN OF ALEXANDRIA
SCHEDULE A-1

APPROPRIATIONS- HIGHWAY FUND DB

	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	CY-BUDGET 2016	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
	2012	2013	2014	2015	2016	2017	2017	2017
MAINTENANCE OF ROADS								
DB51101.4.1	145,996	107,398	171,438	155,693	140,000	140,000	140,000	140,000
DB51104.4.4	*	*	70,853	-	-	*	*	*
DB51104.4.4	54,620	38,797	*	-	40,000	55,000	55,000	55,000
DB511.4.4.4	29,667	31,809	*	46,790	30,000	45,000	45,000	45,000
TOTALS	230,283	178,004	242,291	202,483	210,000	240,000	240,000	240,000
ROAD CONSTRUCTION								
IMPROVEMENTS, PERS SERV	-	-	-	52,816	-	-	-	-
PERMANENT IMPROVEMENTS	193,066	150,545	171,115	167,868	150,000	120,000	120,000	120,000
TOTALS	193,066	150,545	171,115	220,684	150,000	120,000	120,000	120,000
EMPLOYEE BENEFITS								
DB90108.4.8	*	*	45,000	20,923	40,000	35,000	35,000	35,000
DB90308.4.8	10,600	7,759	12,144	13,936	10,710	13,044	13,044	13,044
DB90508.4.8	*	2,202	2,708	1,173	127	*	*	*
DB90608.4.8	99,339	108,970	85,891	57,686	84,873	89,576	89,576	89,576
DB90608.4.8	*	*	*	-	8,100	8,100	8,100	8,100
DB90708.4.8	11,375	8,688	9,697	8,209	11,000	3,600	3,600	3,600
TOTAL EMPLOYEE BENEFITS	121,314	127,619	155,435	101,927	154,810	149,320	149,320	149,320
TOTAL APPROPRIATIONS	544,663	456,168	568,841	525,094	514,810	509,320	509,320	509,320

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

FUND DB

NON-PROPERTY TAXES		NON-PROPERTY TAX		NON-PROPERTY TAX		NON-PROPERTY TAX		NON-PROPERTY TAX		NON-PROPERTY TAX	
		(SALES TAX)		(SALES TAX)		(SALES TAX)		(SALES TAX)		(SALES TAX)	
DB1120	403,124	389,461	400,690	246,407	356,810	314,320	314,320	314,320	314,320	314,320	314,320
TOTALS	403,124	389,461	400,690	246,407	356,810	314,320	314,320	314,320	314,320	314,320	314,320
MONEY AND PROPERTY											
DB2401	923	196	102	102	102	-	*	*	*	*	*
TOTALS	923	196	102	102	102	-	*	*	*	*	*
STATE AID											
DB3501	123,787	133,578	173,238	167,718	158,000	195,000	195,000	195,000	195,000	195,000	195,000
TOTAL	123,787	133,578	173,238	167,718	158,000	195,000	195,000	195,000	195,000	195,000	195,000
TOTALS FOR REVENUE	527,834	523,235	574,030	414,227	514,810	509,320	509,320	509,320	509,320	509,320	509,320

TOWN OF ALEXANDRIA
SCHEDULE A-1
APPROPRIATIONS- FIRE DISTRICTS FD

	ACTUAL		ACTUAL		ACTUAL		ACTUAL		CY-BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
	2012	2013	2014	2015	2016	2017	2017	2017				
FIRE DISTRICT												
FD34104.6.401 PLEISSIS FIRE DISTRICT	4,800	4,800	*	*	-	*	*	*				*
FD34104.6.402 REDWOOD FIRE DISTRICT	40,987	40,987	*	*	-	*	*	*				*
TOTALS	45,787	45,787	*	*	-	*	*	*				*
FIRE PREVENTION AND CONTROL												
FD34104.6.401 REDWOOD FIRE PROTECTION	67,998	70,177	70,177	126,647	122,031	156,958	156,958	156,958				156,958
FD34104.6.402 REDWOOD AMBULANCE	13,600	13,700	13,974	-	-	-	-	-				-
FD34104.6.403 PLEISSIS FIRE PROTECTION	40,609	29,454	29,454	56,696	56,696	50,898	50,898	50,898				50,898
FD34104.6.404 ALEX BAY FIRE PROTECTION	38,964	38,964	38,964	118,069	118,069	118,069	118,069	118,069				118,069
FD34104.6.405 ALEX BAY AMBULANCE	6,500	6,500	6,500	41,000	41,000	41,000	41,000	41,000				41,000
FD34104.6.406 ORLEANS FIRE PROTECTION	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000				18,000
FD34104.6.407 ORLEANS AMBULANCE	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000				12,000
TOTALS	197,671	188,795	189,069	372,412	367,796	396,925	396,925	396,925				396,925
TOTALS	243,458	234,582	189,069	372,412	367,796	396,925	396,925	396,925				396,925
ESTIMATED REVENUES												
TAX ITEMS	FOREIGN FIRE-2%		6,368									
FD1001 REAL PROPERTY TAXES	*	*	*	366,044	367,796	189,069	189,069	189,069	189,069	189,069	189,069	189,069
TOTALS	*	*	*	372,412	367,796	189,069	189,069	189,069	189,069	189,069	189,069	189,069
TOTALS FOR REVENUE	*	*	*	372,412	367,796	189,069	189,069	189,069	189,069	189,069	189,069	189,069

REDWOOD FIRE DISTRICT:
REAL PROPERTY TAXES 156,958 156,958 156,958

PLESSIS FIRE DISTRICT:
REAL PROPERTY TAXES 50,898 50,898 50,898

TOWN OF ALEXANDRIA
SCHEDULE A-1

APPROPRIATIONS- STREET LIGHTING FUND SL

	ACTUAL EXPENDED 2012	ACTUAL EXPENDED 2013	ACTUAL EXPENDED 2014	ACTUAL EXPENDED 2015	CY-BUDGET 2016	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
STREET LIGHTING								
SLS1824.7.4.401	10,800	9,777	20,767	10,327	12,176	12,176	12,176	12,176
SLS1824.7.4.402	3,757	3,833	*	3,865	4,380	4,380	4,380	4,380
SLS1824.7.4.403	3,214	3,308	*	3,383	2,998	2,998	2,998	2,998
TOTALS	17,771	16,918	20,767	17,575	19,554	19,554	19,554	19,554
TOTAL APPROPRIATIONS	17,771	16,918	20,767	17,575	19,554	19,554	19,554	19,554

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

MONEY AND PROPERTY	
SLS1001	REAL ESTATE TAXES
	19,554
TOTALS	19,554
TOTALS FOR REVENUE	19,554

TOWN OF ALEXANDRIA
SCHEDULE A-1
APPROPRIATIONS- SEWER FUND SS

	2012	2013	2014	2015	2016	2017	2017	2017
	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
SEWER ADMINISTRATIVE FEES								
SS81101.9.1	*	*	*	1,365	1,365	1,392	1,392	1,392
PERSONAL								
SS81104.9.4	1,066	940	1,090	229	800	2,800	2,800	2,800
CONTRACTUAL- PHONE								
TOTALS	1,066	940	1,090	1,594	2,165	4,192	4,192	4,192
SANITARY SEWERS								
SS81201.9.1	32,573	33,238	23,992	36,447	17,457	30,986	30,986	30,986
PERSONAL								
SS81201.9.1.3	4,084	3,321	*	7,540	23,501	3,000	3,000	3,000
PERSONAL-HEALTH INS BUY-OUT								
SS81202.9.2	7,403	*	*	5,704	2,500	-	-	-
EQUIPMENT								
SS81204.9.4	*	*	126,827	99,450	76,033	101,108	101,108	101,108
CONTRACTUAL-RT 12 (ORLEANS)								
SS81204.9.4	4,518	5,073	*	6,993	4,500	4,500	4,500	4,500
CITY COMPTROLLER								
SS81204.9.4	744	752	*	694	1,000	1,000	1,000	1,000
TESTING								
SS81204.9.4	2,646	2,595	*	555	3,500	3,500	3,500	3,500
FUEL OIL								
SS81204.9.4	3,934	6,563	*	3,525	5,000	5,000	5,000	5,000
ELECTRICITY								
SS81204.9.4	7,047	5,288	*	5,386	6,000	6,000	6,000	6,000
SLACK CHEMICAL								
SS81204.9.4	20,190	21,167	*	21,630	12,967	39,224	39,224	39,224
SUPPLIES, OTHER								
EMP BENEFITS	2,621	2,607	*	3,318	4,469	2,370	2,370	2,370
SOCIAL SECURITY								
EMP BENEFITS	16,041	17,343	*	1,991	13,407	-	-	-
HEALTH INSURANCE								
TOTALS	101,801	97,947	150,819	193,233	170,334	196,688	196,688	196,688
EMPLOYEE BENEFITS								
SS90108.9.8	-	-	5,000	7,045	5,000	2,796	2,796	2,796
NVS RETIREMENT								
SS90308.9.8	-	-	1,734	104	105	107	107	107
SOCIAL SECURITY								
SS90508.9.8	247	275	309	366	300	300	300	300
UNEMPLOYMENT INSURANCE								
SS90608.9.8	-	-	11,913	-	-	-	-	-
HEALTH INSURANCE								
TOTAL EMPLOYEE BENEFITS	247	275	18,956	7,515	5,405	3,203	3,203	3,203
DEBIT SERVICE								
SS97106.9.6	12,900	12,900	12,900	12,900	12,900	12,900	12,900	12,900
PRINCIPAL								
SS97107.9.7	11,608	10,965	10,320	9,675	9,675	8,385	8,385	8,385
INTEREST								
SS97307.7	*	*	*	4,500	-	*	*	*
BAN-INTEREST								
TOTALS	24,508	23,865	23,220	27,075	22,575	21,285	21,285	21,285
TOTAL APPROPRIATIONS								
	127,622	123,027	194,085	229,417	200,479	225,368	225,368	225,368

		ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED					FUND 55				
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	CF-	TENTATIVE	PRELIMINARY	ADOPTED		
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	2017	2017	2017		
		2012	2013	2014	2015	2016	2017	2017	2017		
SEWER RENTS											
SS2120	SEWER RENTS				103,859	124,446	124,260	124,260	124,260		
SS2120	SEWER RENTS-RT 12 (Orleans)	79,309	83,216	174,833	99,220	76,033	101,108	101,108	101,108		
	TOTALS	79,309	83,216	174,833	203,079	200,479	225,368	225,368	225,368		
MONEY AND PROPERTY											
SS2401	INTEREST AND EARNINGS	644	159	95	95	-	-	-	-		
	TOTALS	644	159	95	95	-	-	-	-		
	TOTALS FOR REVENUE	79,953	83,375	174,928	203,174	200,479	225,368	225,368	225,368		

TOWN OF ALEXANDRIA
SCHEDULE A1
APPROPRIATIONS- OTTER STREET WATER OS

	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	CY- BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
	2012	2013	2014	2015	2016	2017	2017	2017
ADMINISTRATION								
OS83101.8.1	*	*	*	2,282	13,010	13,270	13,270	13,270
PERSONAL								
OS83104.8.4	*	*	815	3,222	1,000	1,000	1,000	1,000
CONTRACTUAL								
TOTALS	*	*	815	5,504	14,010	14,270	14,270	14,270
SOURCE OF SUPPLY								
OS83204.8.4	17,152	13,767	12,000	22,056	15,000	15,000	15,000	15,000
CONTRACTUAL								
TOTALS	17,152	13,767	12,000	22,056	15,000	15,000	15,000	15,000
TRANSMISSION AND DISTRIBUTION								
OS9108.8.1	*	*	*	*	-	2,097	2,097	2,097
RETIREMENT								
OS83404.8.4	*	*	3,000	1,978	3,000	3,000	3,000	3,000
CONTRACTUAL								
EMP BENEFITS	*	*	*	*	995	1,016	1,016	1,016
TOTALS	*	*	3,000	1,978	3,995	6,113	6,113	6,113
DEBT SERVICE								
OS97106.8.6	*	*	*	18,000	18,000	19,000	19,000	19,000
PRINCIPAL								
OS97107.8.6	*	*	*	20,633	20,241	19,837	19,837	19,837
INTEREST								
TOTAL EMPLOYEE BENEFITS	*	*	*	38,633	38,241	38,837	38,837	38,837
TOTAL APPROPRIATIONS	17,152	13,767	15,815	68,171	30,005	74,220	74,220	74,220
ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED								
FUND OS								
REAL PROPERTY TAXES								
OS1001	8,515	8,515	*	*	-	*	*	*
REAL PROPERTY TAXES								
TOTALS	8,515	8,515	*	*	-	*	*	*
METERED WATER SALES								
OS2140	6,970	32,598	15,815	59,960	72,246	74,220	74,220	74,220
METERED WATER SALES								
TOTALS	6,970	32,598	15,815	59,960	72,246	74,220	74,220	74,220
TOTALS FOR REVENUE	15,485	41,113	15,815	59,960	72,246	74,220	74,220	74,220

TOWN OF ALEXANDRIA
SCHEDULE A-1

APPROPRIATIONS- EDGEWOOD WATER

	ACTUAL EXPENDED 2012	ACTUAL EXPENDED 2013	ACTUAL EXPENDED 2014	ACTUAL EXPENDED 2015	CY-BUDGET 2016	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
SOURCE OF SUPPLY								
83201.17.1 PERSONAL SERVICES	*	*	*	-	5,254	5,360	5,360	5,360
83308.17.1 SOCIAL SECURITY	-	-	-	-	-	410	410	410
83108.17.1 RETIREMENT	-	-	-	-	-	847	847	847
83204.16.4 CONTRACTUAL	7,397	7,163	7,200	7,694	7,200	7,200	7,200	7,200
TOTALS	7,397	7,163	7,200	7,694	12,454	13,817	13,817	13,817
TOTAL APPROPRIATIONS	7,397	7,163	7,200	7,694	12,454	13,817	13,817	13,817

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

METERED WATER SALES									
METERED WATER SALES	TOTALS	7,699	5,364	7,200	8,859	12,454	13,817	13,817	13,817
2140.16	TOTALS	7,699	5,364	7,200	8,859	12,454	13,817	13,817	13,817
TOTALS FOR REVENUE		7,699	5,364	7,200	8,859	12,454	13,817	13,817	13,817

TOWN OF ALEXANDRIA
SCHEDULE A-1
APPROPRIATIONS- REDWOOD WATER RW

	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	ACTUAL EXPENDED	CY-BUDGET	TEMPORARY	PRELIMINARY	ADOPTED	
	2012	2013	2014	2015	2016	2017	2017	2017	2017	
ADMINISTRATION										
RW83101.18.1	PERSONAL	2,596	2,725	3,283	1,365	1,865	1,905	1,905	1,905	
RW83104.18.4	CONTRACTUAL	67	*	*	-	300	300	300	300	
TOTALS		2,663	2,725	3,283	1,365	2,165	2,205	2,205	2,205	
SOURCE OF SUPPLY										
RW83204.18.4	CONTRACTUAL- VILLAGE	49,236	44,479	76,810	41,844	49,000	49,000	49,000	49,000	
RW83204.18.4	CONTRACTUAL- ELECTRICITY TOWER	*	*	*	-	-	-	-	-	
TOTALS		49,236	44,479	76,810	41,844	49,000	49,000	49,000	49,000	
TRANSMISSION AND DISTRIBUTION										
RW83401.18.1	PERSONAL	19,362	19,552	36,503	16,351	13,010	13,270	13,270	13,270	
RW83401.18.1	OPERATOR #1	*	*	*	*	-	*	*	*	
RW83401.18.1	PERSONAL-	*	*	*	*	-	*	*	*	
RW90608.18.8	HEALTH INSURANCE	*	*	*	*	-	*	*	*	
RW83404.18.4	CONTRACTUAL	*	*	17,013	*	-	*	*	*	
RW83404.18.4	GAS	1,244	4,178	*	1,189	5,000	5,000	5,000	5,000	
RW83404.18.4	HEAT	*	1,246	*	1,676	1,500	1,500	1,500	1,500	
RW83404.18.4	TESTING	1,594	1,075	*	2,075	1,500	1,500	1,500	1,500	
RW83404.18.4	CHEMICALS	*	*	*	884	500	500	500	500	
RW83404.18.4	ELECTRICT- TOWER	6,070	5,406	*	6,995	8,000	8,000	8,000	8,000	
RW83404.18.4	SUPPLIES, OTHER	8,112	8,405	*	11,269	5,000	5,000	5,000	5,000	
TOTALS		36,382	39,862	53,916	40,389	34,510	34,770	34,770	34,770	
RW90102.18.8	RETIREMENT	-	-	-	-	-	2,400	2,400	2,400	
RW90308.18.8	SOCIAL SECURITY	1,656	1,683	2,917	2,096	1,291	1,161	1,161	1,161	
	PRINCIPAL, EFC	87,250	88,680	*	91,541	92,971	94,401	94,401	94,401	
TOTALS		88,906	90,363	2,917	93,637	94,262	97,962	97,962	97,962	
TOTAL APPROPRIATIONS		176,187	177,429	136,926	177,215	179,937	183,937	183,937	183,937	

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BELIEVED

	ACTUAL EXPENDED 2012	ACTUAL EXPENDED 2013	ACTUAL EXPENDED 2014	ACTUAL EXPENDED 2015	CV-BUDGET 2016	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
RW2140								
METERED WATER	173,245	175,134	211,555	189,683	179,937	183,937	183,937	183,937
SALES AND O&M								
TOTALS	173,245	175,134	211,555	189,683	179,937	183,937	183,937	183,937
MONEY AND PROPERTY								
RW2401								
INTEREST AND	58	21	10	13	-	-	-	-
EARNINGS								
TOTALS	58	21	10	13	-	-	-	-
TOTALS FOR REVENUE								
	173,303	175,155	211,565	189,696	179,937	183,937	183,937	183,937

TOWN OF ALEXANDRIA
SCHEDULE A-1

APPROPRIATIONS- ROUTE 12 WATER

	ACTUAL EXPENDED 2012	ACTUAL EXPENDED 2013	ACTUAL EXPENDED 2014	ACTUAL EXPENDED 2015	CY-BUDGET 2016	TENTATIVE 2017	PRELIMINARY 2017	ADOPTED 2017
ADMINISTRATION								
SW83101.19.1 PERSONAL	*	*	*	15,513	13,010	13,270	13,270	13,270
SW83104.1 CONTRACTUAL	*	*	*	*	23,362	46,210	46,210	46,210
TOTALS	*	*	*	15,513	36,372	59,480	59,480	59,480
SW90108.19.1 RETIREMENT	-	-	-	-	-	2,097	2,097	2,097
SW90308.1 SOCIAL SECURITY	*	*	*	1,187	995	1,016	1,016	1,016
PRINCIPAL EFC	*	*	*	*	20,000	21,000	21,000	21,000
INTEREST	-	-	-	-	7,333	17,599	17,599	17,599
TOTALS	*	*	*	1,187	28,328	41,712	41,712	41,712
TOTAL APPROPRIATIONS	*	*	*	16,700	64,700	101,192	101,192	101,192

ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES TO BE LEVIED

METERED WATER SALES								
SW2140 METERED WATER SALES AND O&M	*	*	*	16,700	-	101,192	101,192	101,192
TOTALS	*	*	*	16,700	-	101,192	101,192	101,192

MONEY AND PROPERTY								
SW2401 INTEREST AND EARNINGS	*	*	*	*	-	-	-	-
TOTALS	*	*	*	*	-	-	-	-
TOTALS FOR REVENUE	*	*	*	16,700	-	101,192	101,192	101,192

**Town of Alexandria
Tax Rate Projections
FYE 12/31/2017**

Fund Description	Fund	Taxable Value	Appropriations	Revenues	Fund Balance	2017	
						Preliminary	(Per \$ Thousand)
						Levy	Rate
General	A	\$ 603,140,722	\$ 1,507,976	\$ 1,043,927	\$ -	\$ 464,049	0.76938761
General OV	B	\$ 496,282,801	\$ 79,522	\$ 79,522	\$ -	\$ -	0.00000000
Highway	DA	\$ 603,140,722	\$ 1,011,452	\$ 1,011,452	\$ -	\$ -	0.00000000
Highway OV	DB	\$ 496,282,801	\$ 509,320	\$ 509,320	\$ -	\$ -	0.00000000
Redwood Fire District	FD221	\$ 82,898,373	\$ 138,113	\$ -	\$ -	\$ 140,876	1.69938196
Plessis Fire District	FD222	\$ 43,672,261	\$ 60,000	\$ -	\$ -	\$ 50,898	1.16545374
Alexandria Fire Protection	FP221	\$ 376,497,977	\$ 189,069	\$ -	\$ -	\$ 189,069	0.50217800
Redwood Lighting	LT223	\$ 19,551,058	\$ 12,176	\$ -	\$ -	\$ 12,176	0.62277960
Plessis Lighting	LT222	\$ 4,443,982	\$ 4,380	\$ -	\$ -	\$ 4,380	0.98560255
Otter St Lighting	LT223	\$ 19,798,592	\$ 2,998	\$ -	\$ -	\$ 2,998	0.15142491

Prior Year Comparison

For the Fiscal Years Ended 12/31/2016 to 12/31/2017

Fund Description	Fund					(Per \$ Thousand)		
		2016	2017	\$ Variance	% Variance	2016	2017	\$ Variance
		Adopted	Preliminary			Adopted	Preliminary	
		Levy	Levy	2017 to 2016	2017 to 2016	Levy	Levy	2017 to 2016
		Rate	Rate			Rate	Rate	
General	A	\$ 464,049	\$ 464,049	\$ -	0.00%	0.7671198	0.76938761	0.00226781
General OV	B	\$ -	\$ -	\$ -	0.00%	0.0000000	0.00000000	0.00000000
Highway	DA	\$ -	\$ -	\$ -	0.00%	0.0000000	0.00000000	0.00000000
Highway OV	DB	\$ -	\$ -	\$ -	0.00%	0.0000000	0.00000000	0.00000000
Redwood Fire District	FD221	\$ 122,031	\$ 156,958	\$ 34,927	28.62%	1.4860305	1.69938196	0.21335151
Plessis Fire District	FD222	\$ 56,696	\$ 50,898	\$ (5,798)	-10.23%	1.3129574	1.16545374	(0.14750362)
Alexandria Fire Protection	FP221	\$ 189,069	\$ 189,069	\$ -	0.00%	0.5039849	0.50217800	(0.00180693)
Redwood Lighting	LT223	\$ 12,176	\$ 12,176	\$ -	0.00%	0.6314857	0.62277960	(0.00870611)
Plessis Lighting	LT222	\$ 4,380	\$ 4,380	\$ -	0.00%	0.9877773	0.98560255	(0.00217472)
Otter St Lighting	LT223	\$ 2,998	\$ 2,998	\$ -	0.00%	0.1493494	0.15142491	0.00207555

Fund Description	Fund	2016	2017	\$ Variance	% Variance
		Taxable Value	Taxable Value		
				2017 to 2016	2017 to 2016
General	A	\$ 604,923,766	\$ 603,140,722	\$ (1,783,044)	-0.29%
General OV	B	\$ 494,296,756	\$ 496,282,801	\$ 1,986,045	0.40%
Highway	DA	\$ 604,923,766	\$ 603,140,722	\$ (1,783,044)	-0.29%
Highway OV	DB	\$ 494,296,756	\$ 496,282,801	\$ 1,986,045	0.40%
Redwood Fire District	FD221	\$ 82,118,775	\$ 82,898,373	\$ 779,598	0.95%
Plessis Fire District	FD222	\$ 43,181,905	\$ 43,672,261	\$ 490,356	1.14%
Alexandria Fire Protection	FP221	\$ 375,148,122	\$ 376,497,977	\$ 1,349,855	0.36%
Redwood Lighting	LT223	\$ 19,281,513	\$ 19,551,058	\$ 269,545	1.40%
Plessis Lighting	LT222	\$ 4,434,198	\$ 4,443,982	\$ 9,784	0.22%
Otter St Lighting	LT223	\$ 20,073,739	\$ 19,798,592	\$ (275,147)	-1.37%

Taxable Value Comparison

Previous Year - 2016		Increase/Decrease	Current Year - 2017	
222289 - Alexandria			222289 - Alexandria	
	Taxable Value			Taxable Value
County Inside	110,627,010.00	-3,769,089.00	County Inside	106,857,921.00
County Outside	494,236,431.00	+1,986,565.00	County Outside	496,222,996.00
Town Wide	604,923,766.00	-1,783,044.00	Town Wide	603,140,722.00 X
Town Outside	494,296,756.00	+1,986,045.00	Town Outside	496,282,801.00 X
FD221 Redwood Fire Dist	82,118,775.00		FD221 Redwood Fire Dist	82,898,373.00 X
FD222 Plessis Fire Dist	43,181,905.00		FD222 Plessis Fire Dist	43,672,261.00 X
FP221 Alexandria Fire Prot	375,148,122.00		FP221 Alexandria Fire Prot	376,497,977.00 X
LT221 Redwood Light Dist	19,281,513.00		LT221 Redwood Light Dist	19,551,058.00 X
LT222 Plessis Light Dist	4,434,198.00		LT222 Plessis Light Dist	4,443,982.00 X
LT223 Otter St Light Dist	20,073,739.00		LT223 Otter St Light Dist	19,798,592.00 X
SD221 Redwood Sewer	0.00		OM999 Omitted Tax T	2,104.31
SD222 NYS Rte 12 Sewer	0.00		SD221 Redwood Sewer	0.00
SD223 Rt 12 Sewer Dist 2	0.00		SD222 NYS Rte 12 Sewer	0.00
ST997 Alex Bay Sewer tax	97,805,999.00		SD223 Rt 12 Sewer Dist 2	0.00
ST998 Alex Bay RS8 Sewer	0.00		ST997 Alex Bay Sewer tax	94,104,351.00
US229 Unpaid Sewer	0.00		ST998 Alex Bay RS8 Sewer	0.00
US990 Unpaid Sewer	28,664.29		WD221 Otter St Water Dist	5,199,133.00
UW990 Unpaid Water	36,619.42		WD222 Carnegie Bay Water	0.00
WD221 Otter St Water Dist	5,184,945.00		WD224 Rt 12 Water Dist	0.00
WD222 Carnegie Bay Water	0.00		WD225 Redwood Water Distri	25,623,592.00
WD224 Rt 12 Water Dist	0.00			
WD225 Redwood Water Distri	25,120,088.00			

County Real Property Values

Municipality	Taxable Assessed Valuation	Taxable Assessed Valuation With Exemptions	Percent Which Taxable Value Bears to Full Value (Eq Rate)	Taxable Full Value (Equalized)	Percentage Which Municipality Bears To The Whole
Watertown City	1,066,080,378.00	1,067,544,478.00	92.00	1,160,374,432.61	.14545189
Adams	291,832,104.00	292,050,679.00	100.00	292,050,679.00	.03660829
Alexandria	603,080,917.00	603,101,326.00	97.00	621,753,944.33	.07793630
Antwerp	92,460,100.00	92,768,042.00	90.00	103,075,602.22	.01292043
Brownville	459,962,471.00	460,548,519.00	100.00	460,548,519.00	.05772934
Cape Vincent	375,953,349.00	376,054,149.00	100.00	376,054,149.00	.04713805
Champion	273,582,742.00	273,790,958.00	100.00	273,790,958.00	.03431945
Clayton	713,329,124.00	714,217,556.00	100.00	714,217,556.00	.08952653
Ellisburg	277,036,322.00	277,426,070.00	100.00	277,426,070.00	.03477511
Henderson	329,538,719.00	329,620,245.00	100.00	329,620,245.00	.04131760
Hounsfield	340,723,819.00	340,756,674.00	100.00	340,756,674.00	.04271354
Leray	509,038,969.00	509,756,033.00	100.00	509,756,033.00	.06389746
Lorraine	54,519,844.00	54,569,637.00	92.50	58,994,202.16	.00739487
Lyme	387,377,874.00	387,410,424.00	100.00	387,410,424.00	.04856155
Orleans	401,209,481.00	401,521,549.00	100.00	401,521,549.00	.05033036
Pamelia	152,308,299.00	152,450,399.00	57.00	267,456,840.35	.03352547
Philadelphia	89,719,776.00	90,071,274.00	100.00	90,071,274.00	.01129035
Rodman	67,053,467.00	67,053,467.00	92.50	72,490,234.59	.00908659
Rutland	113,364,025.00	113,633,062.00	61.00	186,283,708.20	.02335049
Theresa	231,295,879.00	231,660,148.00	100.00	231,660,148.00	.02903839
Watertown Town	317,134,585.00	317,227,630.00	63.50	499,571,070.87	.06262078
Wilna	290,910,908.00	291,595,857.00	100.00	291,595,857.00	.03655128
Worth	28,584,499.00	28,584,499.00	91.50	31,239,889.62	.00391588
Totals...	7,466,097,651.00	7,473,412,675.00		7,977,720,060.00	1.00000000