

TOWN BUDGET

For 2015

Town of Bergen

in

County of Genesee

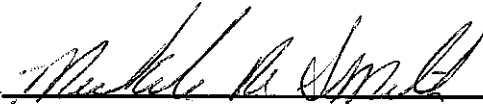
Villages Within or Partly Within Town

Village of Bergen

CERTIFICATION OF TOWN CLERK

I, Michele M. Smith, Town Clerk, certify that the following is a true and correct copy of the 2015 budget of the Town of Bergen as adopted by the Town Board on the 11th day of November, 2014.

Signed



Town Clerk

Dated

11/12/14

Adopted Budget - TOWN OF BERGEN - 2015
Adopted by the Bergen Town Board 11/11/14
***Correction to Townwide Taxable Assessment. 12/10/14**

| CODE | FUND | APPROPRIATIONS | REVENUES | UNEXPENDED BALANCE | TO BE RAISED BY TAXES |
|--------------|-----------------------------|--------------------|--------------------|--------------------|-----------------------|
| A | General - Townwide | \$799,497 | \$303,320 | \$157,827 | \$338,350 |
| B | General - Outside Village | \$429,540 | \$428,550 | \$990 | \$0 |
| DB | Highway - Outside Village | \$712,238 | \$465,250 | \$246,988 | \$0 |
| SM | Fire District | \$149,464 | \$0 | \$2,000 | \$147,464 |
| SW | Water District No. 2 | \$80,000 | \$20 | \$21,080 | \$58,900 |
| SW3 | Peachey Road Water District | \$39,263 | \$20 | (\$13,249) | \$52,492 |
| TOTAL | | \$2,210,002 | \$1,197,160 | \$415,636 | \$597,206 |

TAXABLE ASSESSMENTS

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|----------------------|---------------|---------------|------------------|--------------------|
| Townwide | \$145,892,291 | \$149,007,872 | \$152,618,006.00 | \$152,420,603.00 * |
| Town Outside Village | \$101,818,832 | \$104,983,500 | \$108,483,842.00 | \$108,344,687.00 |
| Fire District | \$116,468,707 | \$117,884,159 | \$123,760,498.00 | \$123,830,471.00 |

WATER DISTRICT No. 2

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|--------------|-------------|-------------|-------------|-------------|
| EDU's | 190 | 190 | 190 | 190 |
| Rate per EDU | \$300.50 | \$300.50 | \$298.00 | \$310.00 |

PEACHEY ROAD WATER DISTRICT

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|------------------------|-------------|-------------|-------------|-------------|
| EDU's | | 95 | 96 | 97 |
| Rate per EDU | | \$536.00 | \$536.00 | \$536.00 |
| Vacant Lots | | 17 | 18 | 18 |
| Rate per Vacant Lot | | \$25.00 | \$25.00 | \$25.00 |
| Conditional Exemptions | | 2 | 2 | 2 |
| Rate per Exemption | | \$25.00 | \$25.00 | \$25.00 |

TAX RATES

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|----------------------|-------------|-------------|-------------|-------------|
| Townwide | \$2.3193 | \$2.2481 | \$2.2223 | \$2.2198 |
| Town Outside Village | \$2.3193 | \$2.2481 | \$2.2223 | \$2.2198 |
| Fire District | \$1.1213 | \$1.1213 | \$1.1303 | \$1.1909 |

| | | | | | ACTUAL | | |
|-----------------------------------|----------|-------------|-------------|-------------|-------------|-------------|--|
| APPROPRIATION | | 2012 | 2013 | 2014 | 2014 | 2015 | |
| ACCOUNT | CODE | ACTUAL | ACTUAL | Budget | THRU 8/31 | BUDGET | |
| A FUND | | | | | | | |
| Town Board | A1010.1 | \$11,200.00 | \$11,424.00 | \$11,597.00 | \$7,733.44 | \$11,830.00 | |
| | A1010.4 | \$1,107.00 | \$962.12 | \$3,000.00 | \$163.69 | \$3,000.00 | |
| Justices | A1110.1 | \$34,239.00 | \$34,231.93 | \$37,548.00 | \$22,958.68 | \$38,286.00 | |
| | A1110.2 | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,530.00 | |
| | A1110.4 | \$17,605.00 | \$8,766.76 | \$17,000.00 | \$6,417.71 | \$17,340.00 | |
| Supervisor | A1220.1 | \$18,443.00 | \$19,130.24 | \$19,274.00 | \$12,755.62 | \$19,475.00 | |
| | A1220.4 | \$3,720.00 | \$2,648.08 | \$3,800.00 | \$2,559.07 | \$4,000.00 | |
| Auditors | A1320.4 | \$9,500.00 | \$11,500.00 | \$14,000.00 | \$8,000.00 | \$7,000.00 | |
| Assessor | A1355.1 | \$29,288.00 | \$25,453.22 | \$25,962.00 | \$16,975.18 | \$26,481.00 | |
| Clerk for the Assessor | A1355.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | A1355.2 | \$380.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | |
| | A1355.4 | \$2,033.00 | \$2,353.43 | \$1,700.00 | \$1,202.58 | \$6,295.00 | |
| Assessment Update Incentive | A1355.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Town Clerk | A1410.1 | \$39,159.00 | \$40,879.56 | \$43,900.00 | \$27,213.44 | \$44,268.00 | |
| | A1410.2 | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$1,500.00 | |
| | A1410.4 | \$7,215.00 | \$8,194.31 | \$10,000.00 | \$5,118.61 | \$10,000.00 | |
| Attorney | A1420.4 | \$12,752.00 | \$2,830.00 | \$15,000.00 | \$2,200.00 | \$10,000.00 | |
| Court Prosecutor | A1420.41 | \$ - | \$9,750.00 | \$9,000.00 | \$5,250.00 | \$9,180.00 | |
| Engineering | A1440.4 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$2,500.00 | |
| Elections | A1450.1 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$2,500.00 | |
| | A1450.4 | \$0.00 | \$3,245.00 | \$3,690.00 | \$3,690.00 | \$1,460.00 | |
| Records Management (new for 2012) | A1460.4 | \$1,195.00 | \$1,793.43 | \$3,000.00 | \$1,195.00 | \$2,500.00 | |
| Public Info Serv (OARS) | A1480.4 | \$982.00 | \$981.75 | \$1,200.00 | \$981.75 | \$1,200.00 | |
| Buildings, Operations | A1620.1 | \$13,980.00 | \$13,603.04 | \$16,350.00 | \$1,621.50 | \$5,000.00 | |
| | A1620.4 | \$85,160.00 | \$43,568.78 | \$67,500.00 | \$39,475.04 | \$77,500.00 | |
| Lease - Fire Hall | A1620.41 | \$16,000.00 | \$16,236.48 | \$16,600.00 | \$16,561.21 | \$17,000.00 | |

| APPROPRIATION ACCOUNT | CODE | 2012 | 2013 | 2014 | ACTUAL 2014 | 2015 |
|-----------------------------------|---------|-------------|-------------|-------------|----------------|-------------|
| | | ACTUAL | ACTUAL | Budget | THRU 8/31 | BUDGET |
| Computers | A1680.4 | \$2,488.00 | \$150.00 | \$2,500.00 | \$40.00 | \$500.00 |
| Insurance | A1910.4 | \$26,453.00 | \$27,324.62 | \$33,000.00 | \$26,595.05 | \$30,000.00 |
| Municipal Association Dues | A1920.4 | \$800.00 | \$800.00 | \$800.00 | \$800.00 | \$800.00 |
| Judgements and Claims | A1930.4 | \$357.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Taxes and Assessments on Property | A1950.4 | \$0.00 | \$5,463.34 | \$5,610.00 | \$5,468.71 | \$5,477.00 |
| Contingency | A1990.4 | \$ - | \$0.00 | \$12,500.00 | \$0.00 | \$12,750.00 |
| Constables | A3120.1 | \$2,151.00 | \$1,749.04 | \$3,000.00 | \$1,359.98 | \$3,200.00 |
| | A3120.4 | \$0.00 | \$0.00 | \$350.00 | \$0.00 | \$350.00 |
| Traffic Control | A3310.4 | \$6,318.00 | \$2,311.00 | \$7,000.00 | \$0.00 | \$7,000.00 |
| Control of Dogs | A3510.1 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | A3510.4 | \$1,436.00 | \$0.00 | \$2,000.00 | \$303.18 | \$2,000.00 |
| Superintendent of Highways | A5010.1 | \$52,000.00 | \$53,250.08 | \$55,996.00 | \$40,800.00 | \$58,300.00 |
| | A5010.2 | \$291.00 | \$50.00 | \$1,500.00 | \$150.00 | \$1,500.00 |
| | A5010.4 | \$1,518.00 | \$309.70 | \$1,500.00 | \$49.98 | \$1,500.00 |
| Garage | A5132.4 | \$18,178.00 | \$20,011.50 | \$22,000.00 | \$13,146.46 | \$22,000.00 |
| Street Lighting | A5182.4 | \$4,623.00 | \$5,115.74 | \$5,500.00 | \$3,067.46 | \$5,500.00 |
| Publicity (Newsletter) | A6410.4 | \$510.00 | \$2,560.89 | \$3,000.00 | \$772.15 | \$3,000.00 |
| Promotion of Industry | A6420.4 | \$768.00 | \$1,447.05 | \$1,550.00 | \$2,178.00 | \$2,200.00 |
| Library | A7410.4 | \$71,385.00 | \$73,241.10 | \$74,277.00 | \$43,981.01 | \$75,763.00 |
| Historian | A7510.1 | \$1,756.00 | \$1,756.00 | \$1,800.00 | \$900.00 | \$1,836.00 |
| | A7510.2 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | \$500.00 |
| | A7510.4 | \$1,348.00 | \$779.88 | \$600.00 | \$549.64 | \$600.00 |
| Historical Property | A7520.2 | \$800.00 | \$800.00 | \$1,000.00 | \$199.99 | \$1,000.00 |
| | A7520.4 | \$1,114.00 | \$3,312.93 | \$3,450.00 | \$1,654.26 | \$3,540.00 |
| Celebrations | A7550.4 | \$3,353.00 | \$3,690.10 | \$5,000.00 | \$1,076.97 | \$5,000.00 |
| Cemeteries | A8810.1 | | \$0.00 | \$3,000.00 | \$0.00 | \$3,000.00 |
| | A8810.4 | \$1,251.00 | \$0.00 | \$1,500.00 | | \$1,500.00 |

| APPROPRIATION ACCOUNT | CODE | 2012 | 2013 | 2014 | ACTUAL 2014 | 2015 | | |
|-------------------------------------|----------|---------------------|---------------------|---------------------|---------------------|---------------------|--|--|
| | | ACTUAL | ACTUAL | Budget | THRU 8/31 | BUDGET | | |
| NYS Retirement | A9010.8 | \$26,722.00 | \$39,998.02 | \$45,030.00 | \$45,029.45 | \$34,000.00 | | |
| Social Security | A9030.8 | \$15,852.00 | \$14,721.21 | \$16,360.00 | \$11,135.34 | \$16,384.46 | | |
| Workers Compensation | A9040.8 | \$10,661.00 | \$13,405.50 | \$12,781.00 | \$12,779.28 | \$10,564.00 | | |
| NYS Unemployment Ins | A9050.8 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | |
| Disability Insurance | A9055.8 | -\$294.00 | \$114.04 | \$500.00 | \$110.42 | | | |
| Medical Insurance | A9060.8 | \$10,684.00 | \$15,356.08 | \$17,250.00 | \$15,685.44 | \$18,000.00 | | |
| Bond Principal (Hwy. Garage) | A9720.6 | \$95,000.00 | \$70,000.00 | \$75,000.00 | \$0.00 | \$75,000.00 | | |
| Bond Principal (Court/Town Offices) | A9720.61 | \$ - | \$30,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | | |
| Bond Interest (Hwy. Garage) | A9720.7 | \$57,743.00 | \$41,225.00 | \$38,250.00 | \$19,125.00 | \$35,062.50 | | |
| Bond Interest (Court/Town Offices) | A9720.71 | \$ - | \$12,945.00 | \$12,135.00 | \$6,067.50 | \$11,325.00 | | |
| BAN principal | A9730.6 | | | \$0.00 | \$0.00 | | | |
| BAN Interest | A9730.7 | | | \$0.00 | \$0.00 | | | |
| Transfer to Capital Project Fund | A9950.9 | | | \$0.00 | \$0.00 | | | |
| A FUND TOTAL | | \$719,683.00 | \$699,939.95 | \$826,360.00 | \$435,597.79 | \$799,496.96 | | |

| APPROPRIATION | | 2012 | 2013 | 2014 | ACTUAL | | |
|------------------------------|----------|---------------------|---------------------|---------------------|--------------------|---------------------|--|
| ACCOUNT | CODE | ACTUAL | ACTUAL | Budget | 2014 | 2015 | |
| B FUND | | | | | THRU 8/31 | BUDGET | |
| Board of Assessment Review | B1355.1 | \$390.00 | \$390.00 | \$390.00 | \$390.00 | \$390.00 | |
| Engineering | B1440.4 | \$ - | | \$5,000.00 | \$108.00 | \$10,000.00 | |
| Contingency | B1990.4 | \$ - | | \$5,000.00 | \$0.00 | \$20,000.00 | |
| Safety Inspection | B3620.1 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | |
| | B3620.4 | \$80.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Emergency Med Serv | B4540.4 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | \$0.00 | | | | | |
| Programs for the Aging | B6772.4 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | |
| Parks | B7110.1 | \$ - | \$3,118.40 | \$4,080.00 | \$0.00 | \$4,161.00 | |
| | B7110.4 | \$8,512.00 | \$11,586.37 | \$11,220.00 | \$480.00 | \$11,444.00 | |
| Youth Programs | B7310.4 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | |
| Zoning | B8010.1 | \$1,216.00 | \$1,330.48 | \$2,100.00 | \$1,024.40 | \$2,100.00 | |
| | B8010.4 | \$1,134.00 | \$1,261.30 | \$1,200.00 | \$529.76 | \$1,500.00 | |
| Planning | B8020.1 | \$5,574.00 | \$6,355.04 | \$9,000.00 | \$4,428.67 | \$9,000.00 | |
| Comprehensive Planning Board | B8020.11 | | | \$2,500.00 | | \$2,500.00 | |
| | B8020.2 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | B8020.4 | \$651.00 | \$586.43 | \$2,000.00 | \$671.04 | \$18,000.00 | |
| Refuse & Garbage | B8160.1 | \$10,204.00 | \$8,955.78 | \$10,620.00 | \$6,123.27 | \$12,000.00 | |
| | B8160.2 | \$ - | \$0.00 | \$0.00 | \$0.00 | | |
| | B8160.4 | \$20,744.00 | \$13,584.79 | \$25,000.00 | \$8,373.62 | \$30,000.00 | |
| Code Enforcement | B8664.1 | \$16,320.00 | \$17,953.18 | \$16,980.00 | \$11,102.36 | \$16,980.00 | |
| | B8664.4 | \$2,032.00 | \$5,392.50 | \$7,400.00 | \$5,554.97 | \$8,060.00 | |
| New York State Retirement | B9010.8 | \$5,280.00 | \$8,050.90 | \$9,160.00 | \$9,159.32 | \$7,050.00 | |
| Social Security | B9030.8 | \$2,547.00 | \$3,182.32 | \$3,533.00 | \$1,654.89 | \$3,643.77 | |
| Workers Compensation | B9040.8 | \$2,297.00 | \$2,543.78 | \$2,600.00 | \$2,599.40 | \$2,211.00 | |
| Medical Insurance | B9060.8 | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Transfers to DB Highway Fund | B9901.9 | \$260,000.00 | \$400,000.00 | \$370,000.00 | \$0.00 | \$260,000.00 | |
| B FUND TOTAL | | \$346,981.00 | \$494,291.27 | \$498,283.00 | \$62,199.70 | \$429,539.77 | |

| APPROPRIATION ACCOUNT | CODE | 2012 ACTUAL | 2013 ACTUAL | 2014 Budget | ACTUAL 2014 THRU 8/31 | 2015 BUDGET |
|--------------------------------|----------|---------------------|---------------------|---------------------|-----------------------------|---------------------|
| DB FUND | | | | | | |
| General Highway Repairs | DB5110.1 | \$94,663.00 | \$64,450.45 | \$92,863.00 | \$64,990.69 | \$94,720.00 |
| | DB5110.4 | \$46,063.00 | \$46,526.40 | \$114,000.00 | \$83,797.96 | \$119,700.00 |
| Permanent Highway Improvements | DB5112.2 | \$8,483.00 | \$23,645.72 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| Machinery | DB5130.1 | \$10,984.00 | \$16,679.90 | \$19,300.00 | \$7,381.44 | \$19,686.00 |
| | DB5130.2 | \$122,791.00 | \$115,499.70 | \$84,000.00 | \$146,876.64 | \$30,000.00 |
| | DB5130.4 | \$26,736.00 | \$28,247.67 | \$40,000.00 | \$16,100.55 | \$40,000.00 |
| Brush & Weeds | DB5140.1 | \$8,416.00 | \$11,684.80 | \$12,000.00 | \$0.00 | \$12,000.00 |
| | DB5140.4 | \$987.00 | \$270.20 | \$2,500.00 | \$1,029.97 | \$2,500.00 |
| Snow & Ice Control | DB5142.1 | \$78,620.00 | \$102,967.79 | \$124,695.00 | \$61,509.00 | \$127,190.00 |
| | DB5142.4 | \$56,204.00 | \$92,363.70 | \$110,000.00 | \$53,792.68 | \$115,500.00 |
| New York State Retirement | DB9010.8 | \$18,315.00 | \$27,901.83 | \$31,744.00 | \$31,743.24 | \$38,000.00 |
| Social Security | DB9030.8 | \$14,425.00 | \$15,096.83 | \$19,100.00 | \$9,780.87 | \$19,400.09 |
| Workers Compensation | DB9040.8 | \$7,980.00 | \$8,815.97 | \$9,010.00 | \$9,008.68 | \$11,792.00 |
| Disability Insurance | DB9055.8 | \$107.00 | \$106.80 | \$250.00 | \$110.42 | \$250.00 |
| Medical Insurance | DB9060.8 | \$59,269.00 | \$53,966.08 | \$50,000.00 | \$30,444.40 | \$51,500.00 |
| DB FUND TOTAL | | \$554,043.00 | \$608,223.84 | \$739,462.00 | \$548,566.54 | \$712,238.09 |
| FIRE DISTRICT | | | | | | |
| Fire Contract | SM3410.4 | \$131,199.13 | \$135,352.84 | \$142,433.00 | \$142,432.41 | \$149,464.36 |
| FIRE DISTRICT TOTAL | | \$131,199.13 | \$135,352.84 | \$142,433.00 | \$142,432.41 | \$149,464.36 |

| APPROPRIATION | | | 2012 | 2013 | 2014 | ACTUAL | | |
|--|----------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| ACCOUNT | | CODE | ACTUAL | ACTUAL | Budget | 2014 | 2015 | |
| | | | | | | THRU 8/31 | BUDGET | |
| WATER DISTRICT No. 2 | | | | | | | | |
| Debt Service | Bond Principal | SW9720.6 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | |
| WATER DISTRICT No. 2 TOTAL | | | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$80,000.00 | |
| WATER DISTRICT No. 3 | | | | | | | | |
| Debt Service | BAN Interest | SW3-9730.6 | | \$11,802.00 | | | | |
| Debt Service (RDA) | Loan Princip | SW3-9720.61 | | \$16,000.00 | \$15,000.00 | \$0.00 | \$15,000.00 | |
| GASB Audit | | SW3-1320.4 | | | | | \$7,000.00 | |
| Debt Service (RDA) | Loan Interest | SW3-9720.7 | | \$7,649.00 | \$36,687.00 | \$16,300.79 | \$17,263.12 | |
| WATER DISTRICT Peachey Road Total | | | \$0.00 | \$35,451.00 | \$51,687.00 | \$16,300.79 | \$39,263.12 | |

| | | | | | ACTUAL | |
|--|-------|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUE | | 2012 | 2013 | 2014 | 2014 | 2015 |
| ACCOUNT | CODE | ACTUAL | ACTUAL | BUDGET | THRU 8/31 | BUDGET |
| A FUND | | | | | | |
| Other Payments in Lieu of Taxes | A1081 | \$3,950.00 | \$ 2,972.57 | \$ 4,175.00 | \$ 4,189.51 | \$ 6,400.00 |
| Interest & Penalties on Real Property Taxes | A1090 | \$3,327.00 | \$ 2,628.29 | \$ 2,000.00 | \$ 2,762.13 | \$ 2,000.00 |
| County Sales Tax Distribution | A1120 | \$349,522.00 | \$ 239,692.63 | \$ 170,000.00 | \$ 62,406.44 | \$ 140,000.00 |
| Clerk Fees | A1255 | \$3,253.00 | \$ 2,881.51 | \$ 1,250.00 | \$ 1,702.63 | \$ 2,900.00 |
| LANDFILL HOST REVENUE | A2130 | \$56,729.00 | \$ 53,183.15 | \$ 45,000.00 | \$ 35,274.86 | \$ 45,000.00 |
| Interest & Earnings | A2401 | \$1,273.00 | \$ 1,007.21 | \$ 1,200.00 | \$ 203.46 | \$ 500.00 |
| Rental of Real Property | A2410 | \$1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 600.00 | \$ 1,200.00 |
| Business & Occupational Licenses | A2501 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Games of Chance | A2530 | \$20.00 | \$ 10.00 | \$ 20.00 | \$ 20.00 | \$ 20.00 |
| Dog Licenses | A2544 | \$4,605.00 | \$ 3,766.00 | \$ 3,000.00 | \$ 2,398.50 | \$ 2,300.00 |
| Fines & Forfeited Bail | A2610 | \$68,462.00 | \$ 68,069.00 | \$ 65,000.00 | \$ 51,700.50 | \$ 65,000.00 |
| Insurance Recovery | A2680 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Refund Prior Year Exp | A2701 | \$ - | \$ 436.00 | \$ - | \$ - | \$ - |
| Unclassified Revenue | A2770 | \$4,239.00 | \$ 2,940.00 | \$ - | \$ 2,960.00 | \$ - |
| State Aid | A3001 | \$11,020.00 | \$ 15,430.21 | \$ 10,000.00 | \$ 3,207.42 | \$ 10,000.00 |
| Mortgage Tax | A3005 | \$26,497.00 | \$ 32,525.71 | \$ 25,000.00 | \$ 13,547.23 | \$ 28,000.00 |
| State Aid - Real Property Tax Administration | A3040 | \$0.00 | \$ - | \$ - | \$ - | \$ - |
| Records Management | A3060 | \$0.00 | \$ - | \$ - | \$ - | \$ - |
| Other State Aid - S.T.A.R. | A3089 | \$0.00 | \$ - | \$ - | \$ - | \$ - |
| | | | | | | |
| A FUND TOTAL | | \$534,097.00 | \$426,742.28 | \$327,845.00 | \$180,972.68 | \$303,320.00 |
| B FUND | | | | | | |
| | CODE | 2012 | 2013 | 2014 | ACTUAL | 2015 |
| | | ACTUAL | ACTUAL | BUDGET | THRU 8/30 | BUDGET |
| County Sales Tax Distribution | B1120 | \$260,000.00 | \$ 313,654.74 | \$ 400,000.00 | \$ 400,000.00 | \$ 390,000.00 |
| Franchise Fees | B1170 | \$20,632.00 | \$ 19,784.87 | \$ 20,000.00 | \$ 9,605.34 | \$ 19,000.00 |
| Safety Inspection Fees | B1560 | \$104.00 | \$ 35.00 | \$ 50.00 | \$ 70.00 | \$ 50.00 |
| Zoning Fees | B2110 | \$2,400.00 | \$ 1,890.83 | \$ 2,000.00 | \$ 1,130.00 | \$ 2,000.00 |
| Planning Board Fees | B2115 | \$1,005.00 | \$ 500.00 | \$ 250.00 | \$ 140.00 | \$ 200.00 |
| Refuse & Garbage Charges | B2130 | \$14,739.00 | \$ 10,985.00 | \$ 15,000.00 | \$ 12,057.43 | \$ 16,000.00 |
| Interest & Earnings | B2401 | \$602.00 | \$ 201.10 | \$ 300.00 | \$ 86.50 | \$ 100.00 |
| Misc. Revenue | B2770 | \$4,602.00 | \$ 2,615.82 | \$ - | \$ 1,157.27 | \$ 500.00 |
| Records Management | B3060 | \$0.00 | \$ - | \$ - | \$ - | \$ - |
| Railroad Infrastructure | B3070 | \$0.00 | \$ - | \$ - | \$ - | \$ - |
| State Aid Bldng. Code | B3089 | \$0.00 | \$ - | \$ - | \$ - | \$ - |
| Youth Aid | B3820 | \$962.00 | \$ 804.00 | \$ 1,000.00 | \$ 730.00 | \$ 700.00 |
| | | | | | | |
| B FUND TOTAL | | \$305,046.00 | \$350,471.36 | \$438,600.00 | \$424,976.54 | \$428,550.00 |

| | | | | | ACTUAL | |
|--|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUE ACCOUNT | CODE | 2012 ACTUAL | 2013 ACTUAL | 2014 BUDGET | 2014 THRU 8/31 | 2015 BUDGET |
| DB FUND | | | | | | |
| Services to Other Governments | DB2300 | \$154,548.00 | \$ 98,034.21 | \$ 140,000.00 | \$ 108,210.07 | \$ 160,000.00 |
| Interest & Earnings | DB2401 | \$1,264.00 | \$ 362.93 | \$ 700.00 | \$ 180.38 | \$ 250.00 |
| Sale of Equipment | DB2665 | \$39,972.00 | \$ 22,136.80 | \$ - | \$ 30,000.00 | \$ 5,000.00 |
| Refund of Prior Years Expense | DB2701 | | | | \$ 270.63 | \$ - |
| Consolidated Highway Aid (CHIPs) | DB3501 | \$11,186.00 | \$ 11,186.61 | \$ 30,000.00 | \$ 13,590.32 | \$ 40,000.00 |
| Interfund Transfers | DB5031 | \$260,000.00 | \$ 400,000.00 | \$ 370,000.00 | \$ - | \$ 260,000.00 |
| DB FUND TOTAL | | \$466,970.00 | \$531,720.55 | \$540,700.00 | \$152,251.40 | \$465,250.00 |
| FIRE DISTRICT | | | | | | |
| Interest & Earnings | SM2401 | \$100.00 | \$ - | \$ 50.00 | \$ - | \$ - |
| FIRE DISTRICT TOTAL | | \$100.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 |
| WATER DISTRICT No. 2 | | | | | | |
| Interest on Savings | SW2401 | \$900.00 | \$ 16.10 | \$ 200.00 | \$ 29.24 | \$ 20.00 |
| WATER DISTRICT No. 2 TOTAL | | \$900.00 | \$16.10 | \$200.00 | \$29.24 | \$20.00 |
| WATER DISTRICT No. 3 | | | | | | |
| Interest on Savings | SW3-2401 | | \$ 583.53 | \$ 200.00 | \$ 43.51 | \$ 20.00 |
| PEACHEY ROAD WATER DISTRICT Total | | \$0.00 | \$583.53 | \$200.00 | \$43.51 | \$20.00 |

| | SALARIES | | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| POSITION | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | |
| Supervisor | \$10,327 | \$10,327 | \$10,327 | \$10,327 | \$10,550 | \$10,550 | \$10,550 | |
| Deputy Supervisor | \$1,377 | \$1,377 | \$1,377 | \$1,377 | \$1,400 | \$1,400 | \$1,428 | |
| Bookkeeper | \$6,084 | \$6,267 | \$6,584 | \$7,039 | \$7,180 | \$7,324 | \$7,324 | |
| Town Clerk / Tax Collector | \$32,169 | \$33,134 | \$35,500 | \$36,210 | \$36,935 | \$38,044 | \$38,805.00 | |
| Deputy Clerks (3) | \$10.58/hr. | \$10.90/hr. | \$11.22/hr. | \$11.44/hr. | \$11.67/hr. | \$11.90/hr. | \$12.14 | |
| Justices (2) | \$8,857 | \$11,000 | \$11,330 | \$11,557 | \$11,789 | \$12,024 | \$12,265.00 | |
| Justice Clerks (3) | \$13.50/hr. | \$13.90/hr. | \$14.32/hr. | 14.6/hr. | \$14.89/hr. | \$15.19/hr. | \$15.49 | |
| Court Prosecutor | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$9,270 | \$9,180 | \$9,000.00 | |
| Councilmember (4) | \$2,679 | \$2,679 | \$2,679 | \$2,800 | \$2,856 | \$2,900 | \$2,957.50 | |
| Assessor | \$23,061 | \$23,752 | \$24,465 | \$24,954 | \$25,453 | \$25,962 | \$26,481.00 | |
| Clerk for Assessor | \$5,000 | \$5,000 | \$5,100 | \$5,202 | \$0 | \$0 | \$0.00 | |
| Highway Superintendent | \$62,679 | \$64,559 | \$66,495 | \$52,000 | \$53,200 | \$54,796 | \$57,100.00 | |
| Deputy Hwy. Superintendent | | | | | | \$1,200 | \$1,200.00 | |
| Solid Waste Coordinator | \$8,551 | \$8,808 | \$8,808 | \$2,000 | \$2,000 | \$2,400 | \$3,000.00 | |
| Zoning/Code Enforcement Officer | \$19,708 | \$20,299 | \$16,000 | \$16,320 | \$16,647 | \$16,980 | \$16,980 | |
| Fill-In Code Enforcement Officer | \$300 | \$300 | \$300 | \$300 | | \$0 | | |
| Electrical Inspectors (2) | \$1,227 | \$2,500 | \$2,550 | \$0 | | \$0 | | |
| Part-time MEO | | | | | | | | |
| Landfill Attendants (2) | \$10.37/hr. | \$10.68/hr. | \$10.89/hr. | \$11.10/hr. | \$11.50/hr. | \$11.50/hr. | \$11.73 | |
| Cleaner/Property Maintenance | \$10.37/hr. | \$10.68/hr. | \$10.89/hr. | \$11.10/hr. | \$11.35/hr. | \$11.50/hr. | \$11.50 | |
| Constables (2) | \$10.37/hr. | \$10.68/hr. | \$10.89/hr. | \$11.10/hr. | \$11.35/hr. | \$11.50/hr. | \$15.00 | |
| Historian | \$1,672 | \$1,722 | \$1,722 | \$1,756 | \$1,756 | \$1,800 | \$1,836.00 | |
| Planning - Chair | \$3,120 | \$3,214 | \$3,214 | \$3,214 | \$3,275 | \$3,275 | \$3,275.00 | |
| Zoning - Chair | \$666+\$38/mtg. | \$666+\$38/mtg. | \$666+\$40/mtg. | \$666+\$40/mtg. | \$670+\$41/mtg. | \$670+\$41/mtg. | \$670+\$41/mtg. | |
| Planning & Zoning Members (15) | \$38/mtg. night | | \$38/mtg.night | \$40/mtg.night | \$40/mtg.night | \$41/mtg.night | \$41/mtg.night | |
| Comprehensive Planning Board Appointee | | | | | | \$40/mtg. | \$40/mtg. | |
| Assessment Board of Review (3) | \$130 | \$130 | \$130 | \$130 | \$130 | \$130 | \$130 | |
| Planning & Zoning Secretary | \$11.14/hr. | \$11.47/hr. | \$11.47/hr. | \$11.47/hr. | \$11.65/hr. | \$11.65/hr. | \$11.65/hr. | |
| Election Inspectors (8) | \$150 | \$150 | \$150 | \$150 | \$155 | \$155 | \$155 | |

Equalized Total Assessed Value 49,789,543

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 6 | 875,600 | 1.76 |
| 13573 | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2) | 1 | 22,971 | 0.05 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 13 | 853,800 | 1.71 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 1 | 99,500 | 0.20 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 2 | 234,200 | 0.47 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 9 | 1,186,000 | 2.38 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 1 | 79,900 | 0.16 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 1 | 690,000 | 1.39 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 3 | 46,500 | 0.09 |
| 38600 | MUNICIPALLY OWNED HOUSING | P H F I L 36-a(4) | 1 | 130,000 | 0.26 |
| 41121 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 23 | 328,620 | 0.66 |
| 41131 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 21 | 513,425 | 1.03 |
| 41141 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 7 | 195,970 | 0.39 |
| 41151 | COLD WAR VETERANS (10%) | RPTL 458-b | 3 | 18,000 | 0.04 |
| 41400 | CLERGY | RPTL 460 | 1 | 1,500 | 0.00 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 2 | 2,422 | 0.00 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 8 | 137,220 | 0.28 |
| 42100 | SILOS, MANURE STORAGE TANKS, | RPTL 483-a | 1 | 42,100 | 0.08 |
| 42130 | FARM OR FOOD PROCESSING LABOR | RPTL 483-d | 1 | 158,236 | 0.32 |

NYS - Real Property System
 County of Genesee
 Town of Bergen - 1826
 Village of Bergen
 SWIS Code - 182601

Assessor's Report - 2014 - Prior Year File
 S495 Exemption Impact Report
 Town Detail Report

RPS221/V04/L001
 Date/Time - 8/27/2014 09:17:08
 Total Assessed Value 49,789,543
 Uniform Percentage 100.00

Equalized Total Assessed Value 49,789,543

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 2 | 97,663 | 0.20 |
| Total Exemptions Exclusive of System Exemptions: | | | 107 | 5,713,627 | 11.48 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 107 | 5,713,627 | 11.48 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 143,111,705

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 2 | 2,702,800 | 1.89 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 1 | 189,600 | 0.13 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 3 | 85,200 | 0.06 |
| 13573 | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2) | 1 | 212,784 | 0.15 |
| 13740 | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3) | 2 | 181,200 | 0.13 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 3 | 12,805,000 | 8.95 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 10 | 4,618,200 | 3.23 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 3 | 865,300 | 0.60 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 72 | 2,063,100 | 1.44 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 7 | 108,400 | 0.08 |
| 41101 | VETS EX BASED ON ELIGIBLE FUND | RPTL 458(1) | 1 | 1,600 | 0.00 |
| 41121 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 60 | 709,683 | 0.50 |
| 41131 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 45 | 908,373 | 0.63 |
| 41141 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 14 | 287,992 | 0.20 |
| 41151 | COLD WAR VETERANS (10%) | RPTL 458-b | 7 | 39,300 | 0.03 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 7 | 185,200 | 0.13 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 119 | 5,992,481 | 4.19 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 36 | 1,874,763 | 1.31 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 29 | 810,096 | 0.57 |
| 42100 | SILOS, MANURE STORAGE TANKS, | RPTL 483-a | 5 | 40,350 | 0.03 |
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 2 | 48,096 | 0.03 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 1 | 10,000 | 0.01 |

Equalized Total Assessed Value 143,111,705

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49530 | INDUSTRIAL WASTE TREATMENT FAC | RPTL 477 | 1 | 27,500 | 0.02 |
| Total Exemptions Exclusive of System Exemptions: | | | 431 | 34,767,018 | 24.29 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 431 | 34,767,018 | 24.29 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 192,901,248

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 2 | 2,702,800 | 1.40 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 1 | 189,600 | 0.10 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 9 | 960,800 | 0.50 |
| 13573 | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2) | 2 | 235,755 | 0.12 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 13 | 853,800 | 0.44 |
| 13740 | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3) | 2 | 181,200 | 0.09 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 3 | 12,805,000 | 6.64 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 11 | 4,717,700 | 2.45 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 2 | 234,200 | 0.12 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 12 | 2,051,300 | 1.06 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 72 | 2,063,100 | 1.07 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 1 | 79,900 | 0.04 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 1 | 690,000 | 0.36 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 10 | 154,900 | 0.08 |
| 38600 | MUNICIPALLY OWNED HOUSING | P H F I L 36-a(4) | 1 | 130,000 | 0.07 |
| 41101 | VETS EX BASED ON ELIGIBLE FUND | RPTL 458(1) | 1 | 1,600 | 0.00 |
| 41121 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 83 | 1,038,303 | 0.54 |
| 41131 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 66 | 1,421,798 | 0.74 |
| 41141 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 21 | 483,962 | 0.25 |
| 41151 | COLD WAR VETERANS (10%) | RPTL 458-b | 10 | 57,300 | 0.03 |
| 41400 | CLERGY | RPTL 460 | 1 | 1,500 | 0.00 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 7 | 185,200 | 0.10 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 119 | 5,992,481 | 3.11 |
| 41730 | AGRIC LAND-INDIV NOT INAG DIS | AG MKTS L 306 | 38 | 1,877,185 | 0.97 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 37 | 947,316 | 0.49 |
| 42100 | SILOS, MANURE STORAGE TANKS, | RPTL 483-a | 6 | 82,450 | 0.04 |
| 42130 | FARM OR FOOD PROCESSING LABOR | RPTL 483-d | 1 | 158,236 | 0.08 |
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 4 | 145,759 | 0.08 |

Equalized Total Assessed Value 192,901,248

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 1 | 10,000 | 0.01 |
| 49530 | INDUSTRIAL WASTE TREATMENT FAC | RPTL 477 | 1 | 27,500 | 0.01 |
| Total Exemptions Exclusive of System Exemptions: | | | 538 | 40,480,645 | 20.99 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 538 | 40,480,645 | 20.99 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____