

TOWN BUDGET

For 2018

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 2018 budget of the Town of Bergen as adopted by the Town Board on the 14th day of November, 2017.

Signed 
Town Clerk

Dated 11/5/17

Budget - TOWN OF BERGEN - 2018
Adopted 11/14/17

| CODE | FUND | APPROPRIATIONS | REVENUES | UNEXPENDED BALANCE | TO BE RAISED BY TAXES |
|--------------|-----------------------------|--------------------|--------------------|--------------------|-----------------------|
| A | General - Townwide | \$819,343 | \$280,400 | \$181,813 | \$357,130 |
| B | General - Outside Village | \$575,139 | \$514,050 | \$61,089 | \$0 |
| DB | Highway - Outside Village | \$834,320 | \$592,000 | \$242,320 | \$0 |
| SM | Fire District | \$194,650 | \$0 | \$500 | \$194,150 |
| SW | Water District No. 2 | \$80,000 | \$0 | \$18,820 | \$61,180 |
| SW3 | Peachey Road Water District | \$52,500 | \$0 | \$0 | \$52,500 |
| TOTAL | | \$2,555,952 | \$1,386,450 | \$504,542 | \$664,960 |

TAXABLE ASSESSMENTS

| | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------|------------------|------------------|------------------|------------------|
| Townwide | \$152,420,603.00 | \$154,192,810.00 | \$160,142,931.00 | \$159,569,915.00 |
| Town Outside Village | \$108,344,687.00 | \$110,048,109.00 | \$114,442,965.00 | \$113,300,018.00 |
| Fire District | \$123,830,471.00 | \$123,830,471.00 | \$139,656,881.00 | \$139,028,440.00 |

WATER DISTRICT No. 2

| | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--------------|-------------|-------------|-------------|-------------|
| EDU's | 190 | 190 | 190 | 190 |
| Rate per EDU | \$310.00 | \$320.00 | \$322.00 | \$322.00 |

PEACHEY ROAD WATER DISTRICT

| | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|------------------------|-------------|-------------|-------------|-------------|
| EDU's | 97 | 97 | 99 | 99 |
| Rate per EDU | \$536.00 | \$536.00 | \$536.00 | \$525.00 |
| Vacant Lots | 18 | 18 | 19 | 19 |
| Rate per Vacant Lot | \$25.00 | \$25.00 | \$25.00 | \$25.00 |
| Conditional Exemptions | 2 | 2 | 2 | 2 |
| Rate per Exemption | \$25.00 | \$25.00 | \$25.00 | \$25.00 |

TAX RATES

| | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|----------------------|-------------|-------------|-------------|-------------|
| Townwide | \$2.2198 | \$2.2198 | \$2.2198 | \$2.2381 |
| Town Outside Village | \$2.2198 | \$2.2198 | \$2.2198 | \$2.2381 |
| Fire District | \$1.1909 | \$1.2829 | \$1.2936 | \$1.3965 |

| APPROPRIATION ACCOUNT | CODE | 2015 | 2016 | 2017 | ACTUAL | 2018 |
|--|----------|-------------|-------------|-------------|-----------|-------------|
| | | ACTUAL | BUDGET | BUDGET | THRU 8/31 | BUDGET |
| A FUND | | | | | | |
| Town Board | A1010.1 | \$11,828.16 | \$11,830.00 | \$11,830.00 | \$7,887 | \$11,830.00 |
| | A1010.4 | \$2,768.22 | \$2,000.00 | \$2,000.00 | \$589 | \$1,500.00 |
| Justices | A1110.1 | \$36,930.79 | \$39,051.00 | \$39,817.00 | \$26,528 | \$40,763.00 |
| | A1110.2 | \$379.99 | \$1,530.00 | \$530.00 | \$0 | \$600.00 |
| | A1110.4 | \$9,785.83 | \$17,340.00 | \$13,130.00 | \$6,604 | \$13,250.00 |
| Supervisor | A1220.1 | \$16,388.61 | \$17,119.20 | \$17,250.00 | \$10,930 | \$17,500.00 |
| | A1220.2 | | | \$0.00 | \$0 | \$250.00 |
| | A1220.4 | \$3,222.94 | \$4,000.00 | \$4,080.00 | \$4,026 | \$4,100.00 |
| Auditors | A1320.4 | \$12,005.20 | \$12,000.00 | \$13,000.00 | \$8,044 | \$13,000.00 |
| Assessor | A1355.1 | \$25,844.54 | \$0.00 | \$0.00 | \$0 | \$0.00 |
| Clerk for the Assessor | A1355.11 | \$0.00 | \$0.00 | \$0.00 | \$0 | \$0.00 |
| | A1355.2 | \$479.93 | \$500.00 | \$500.00 | \$0 | \$500.00 |
| | A1355.4 | \$4,553.27 | \$30,000.00 | \$31,000.00 | \$13,038 | \$31,000.00 |
| Assessment Update Incentive | A1355.41 | \$0.00 | \$0.00 | \$0.00 | | \$0.00 |
| Town Clerk | A1410.1 | \$42,015.97 | \$44,731.00 | \$45,623.00 | \$28,530 | \$46,534.00 |
| | A1410.2 | \$982.81 | \$500.00 | \$500.00 | \$241 | \$500.00 |
| | A1410.4 | \$10,306.79 | \$12,100.00 | \$10,000.00 | \$4,900 | \$9,000.00 |
| Attorney | A1420.4 | \$1,980.00 | \$10,000.00 | \$10,000.00 | \$3,937 | \$8,000.00 |
| Court Prosecutor | A1420.41 | \$9,000.00 | \$9,000.00 | \$9,600.00 | \$5,600 | \$9,800.00 |
| Engineering | A1440.4 | \$0.00 | \$2,500.00 | \$2,500.00 | \$1,500 | \$2,500.00 |
| Elections | A1450.1 | \$1,460.00 | \$2,500.00 | \$2,500.00 | \$0 | \$2,500.00 |
| (Co. Chargeback) | A1450.4 | \$0.00 | \$2,050.00 | \$2,115.00 | \$2,115 | \$3,000.00 |
| Records Management (new for 2012) | A1460.4 | \$1,195.00 | \$2,500.00 | \$2,500.00 | \$1,195 | \$2,000.00 |
| Public Info Serv (OARS) | A1480.4 | \$981.75 | \$1,200.00 | \$1,200.00 | \$982 | \$1,200.00 |
| Buildings, Operations | A1620.1 | \$1,768.14 | \$4,000.00 | \$5,000.00 | \$2,201 | \$5,000.00 |
| | A1620.4 | \$32,022.57 | \$60,000.00 | \$81,500.00 | \$31,262 | \$65,000.00 |
| Lease - Fire Hall | A1620.41 | \$18,892.45 | \$17,250.00 | \$17,600.00 | \$17,575 | \$18,000.00 |

| APPROPRIATION ACCOUNT | CODE | 2015 | 2016 | 2017 | ACTUAL 2017 | 2018 |
|---|---------|-------------|-------------|-------------|----------------|-------------|
| | | ACTUAL | BUDGET | BUDGET | THRU 8/31 | BUDGET |
| Central Data Processing (payroll, networking, software upgrades) | A1680.4 | \$0.00 | \$4,500.00 | \$8,000.00 | \$1,979 | \$5,000.00 |
| Insurance | A1910.4 | \$26,909.34 | \$30,500.00 | \$31,000.00 | \$29,810 | \$31,000.00 |
| Municipal Association Dues | A1920.4 | \$800.00 | \$900.00 | \$900.00 | \$899 | \$900.00 |
| Judgements and Claims | A1930.4 | \$0.00 | \$0.00 | \$0.00 | \$0 | \$0.00 |
| Taxes and Assessments on Property | A1950.4 | \$5,477.07 | \$5,520.00 | \$6,000.00 | \$5,935 | \$6,000.00 |
| Contingency | A1990.4 | \$0.00 | \$13,000.00 | \$13,000.00 | \$0 | \$13,000.00 |
| Constables | A3120.1 | \$2,475.71 | \$3,200.00 | \$3,200.00 | \$2,024 | \$3,200.00 |
| | A3120.4 | \$0.00 | \$350.00 | \$400.00 | \$0 | \$400.00 |
| Traffic Control | A3310.4 | \$6,953.34 | \$7,000.00 | \$7,000.00 | \$0 | \$7,000.00 |
| Control of Dogs | A3510.1 | \$0.00 | \$0.00 | \$0.00 | \$0 | \$0.00 |
| | A3510.4 | \$0.00 | \$2,000.00 | \$250.00 | \$80 | \$250.00 |
| Superintendent of Highways | A5010.1 | \$55,067.01 | \$59,400.00 | \$59,894.00 | \$38,431 | \$62,500.00 |
| | A5010.2 | \$954.94 | \$1,500.00 | \$1,000.00 | \$250 | \$1,000.00 |
| | A5010.4 | \$251.36 | \$1,500.00 | \$1,000.00 | \$310 | \$1,000.00 |
| Garage | A5132.4 | \$22,773.28 | \$25,000.00 | \$67,250.00 | \$20,229 | \$60,000.00 |
| Street Lighting | A5182.4 | \$4,845.25 | \$5,500.00 | \$5,500.00 | \$3,531 | \$5,500.00 |
| Publicity (Newsletter) | A6410.4 | \$1,695.26 | \$3,000.00 | \$3,000.00 | \$1,835 | \$3,000.00 |
| Promotion of Industry | A6420.4 | \$2,175.34 | \$2,200.00 | \$5,250.00 | \$3,190 | \$5,350.00 |
| Library | A7410.4 | \$75,855.29 | \$77,285.00 | \$78,000.00 | \$97,994 | \$79,500.00 |
| Historian | A7510.1 | \$1,836.00 | \$1,836.00 | \$1,836.00 | \$918 | \$1,836.00 |
| | A7510.2 | \$319.94 | \$500.00 | \$500.00 | \$0 | \$500.00 |
| | A7510.4 | \$335.69 | \$600.00 | \$600.00 | \$0 | \$600.00 |
| Historical Property | A7520.2 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0 | \$1,000.00 |
| | A7520.4 | \$862.53 | \$3,540.00 | \$3,540.00 | \$807 | \$2,500.00 |
| Celebrations | A7550.4 | \$2,522.22 | \$4,000.00 | \$3,000.00 | \$1,276 | \$3,000.00 |

| APPROPRIATION ACCOUNT | CODE | 2015 | 2016 | 2017 | ACTUAL | 2018 |
|--|----------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | ACTUAL | BUDGET | BUDGET | 2017 THRU 8/31 | BUDGET |
| Cemeteries | A8810.1 | \$1,874.40 | \$1,000.00 | \$1,000.00 | \$0 | \$1,000.00 |
| | A8810.4 | \$0.00 | \$1,500.00 | \$1,500.00 | \$0 | \$1,500.00 |
| NYS Retirement | A9010.8 | \$33,177.00 | \$34,246.00 | \$20,779.90 | \$21,037 | \$20,864.47 |
| Social Security | A9030.8 | \$12,915.15 | \$14,080.87 | \$14,338.81 | \$11,252.82 | \$14,690.55 |
| Workers Compensation | A9040.8 | \$10,563.05 | \$9,312.00 | \$9,312.00 | \$11,060 | \$11,826.00 |
| NYS Unemployment Ins | A9050.8 | | \$0.00 | \$0.00 | \$0 | \$0.00 |
| Disability Insurance | A9055.8 | | \$0.00 | \$0.00 | \$140 | \$0.00 |
| Medical Insurance | A9060.8 | \$17,921.91 | \$19,850.00 | \$22,171.80 | \$14,781 | \$24,199.08 |
| Bond Principal (Hwy. Garage) | A9720.6 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$0 | \$75,000.00 |
| Bond Principal (Court/Town Offices) | A9720.81 | \$30,000.00 | \$25,000.00 | \$30,000.00 | \$0 | \$35,000.00 |
| Bond Interest (Hwy. Garage) | A9720.7 | \$35,062.50 | \$31,875.00 | \$28,688.00 | \$14,344 | \$25,500.00 |
| Bond Interest (Court/Town Offices) | A9720.71 | \$11,325.00 | \$10,350.00 | \$9,375.00 | \$4,688 | \$8,400.00 |
| BAN principal | A9730.6 | | | | \$0 | |
| BAN Interest | A9730.7 | | | | \$0 | |
| Transfer to Capital Project Fund | A9950.9 | | | | \$0 | |
| A FUND TOTAL | | \$681,641.64 | \$779,746.07 | \$837,160.51 | \$464,262.69 | \$819,343.10 |

| APPROPRIATION ACCOUNT | CODE | 2015 | 2016 | 2017 | ACTUAL | 2018 |
|--|----------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | | ACTUAL | BUDGET | BUDGET | THRU 8/31 | BUDGET |
| B FUND | | | | | | |
| Board of Assessment Review | B1356.4 | \$390.00 | \$390.00 | \$390.00 | \$390 | \$390.00 |
| Attorney | B1420.4 | | \$4,000.00 | \$2,000.00 | \$0 | \$2,000.00 |
| Engineering | B1440.4 | \$2,667.00 | \$10,000.00 | \$10,000.00 | \$3,331 | \$10,000.00 |
| Contingency | B1990.4 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0 | \$10,000.00 |
| Safety Inspection | B3620.1 | \$0.00 | \$500.00 | \$500.00 | \$0 | \$500.00 |
| | B3620.4 | \$0.00 | \$0.00 | \$0.00 | \$0 | \$0.00 |
| Emergency Med Serv | B4540.4 | \$0.00 | \$0.00 | \$0.00 | \$0 | \$0.00 |
| Programs for the Aging | B6772.4 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000 | \$5,000.00 |
| Parks | B7110.1 | \$0.00 | \$3,500.00 | \$10,000.00 | \$0 | \$20,000.00 |
| | B7110.4 | \$3,530.00 | \$11,700.00 | \$20,000.00 | \$777 | \$35,000.00 |
| Youth Programs | B7310.4 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000 | \$5,000.00 |
| Zoning (chair) | B8010.1 | \$1,694.96 | \$1,000.00 | \$1,000.00 | \$745 | \$1,000.00 |
| (includes board members pd. Via voucher) | B8010.4 | \$457.05 | \$2,500.00 | \$2,500.00 | \$254 | \$2,500.00 |
| Planning (chair) | B8020.1 | \$4,504.37 | \$4,000.00 | \$4,000.00 | \$3,233 | \$4,000.00 |
| | B8020.2 | \$0.00 | \$0.00 | \$0.00 | \$0 | \$0.00 |
| (includes board members pd. Via voucher) | B8020.4 | \$12,116.37 | \$15,000.00 | \$15,000.00 | \$650 | \$10,000.00 |
| Comprehensive Planning Board (voucher) | B8020.41 | \$3,108.75 | \$2,500.00 | \$0.00 | \$40 | |
| Refuse & Garbage | B8160.1 | \$10,308.50 | \$12,000.00 | \$12,240.00 | \$5,629 | \$11,485.97 |
| | B8160.2 | | | | \$0 | \$0.00 |
| | B8160.4 | \$21,616.52 | \$25,000.00 | \$22,500.00 | \$9,951 | \$22,500.00 |
| Code Enforcement | B8664.1 | \$16,980.08 | \$17,320.00 | \$17,320.00 | \$11,318 | \$17,320.00 |
| | B8664.4 | \$1,911.76 | \$6,060.00 | \$5,000.00 | \$1,726 | \$5,000.00 |
| New York State Retirement | B9010.8 | \$7,000.00 | \$3,141.00 | \$5,880.97 | \$5,040.73 | \$5,880.97 |
| Social Security | B9030.8 | \$2,701.31 | \$2,921.90 | \$3,435.83 | \$1,487.15 | \$4,140.76 |
| Workers Compensation | B9040.8 | \$2,211.00 | \$2,471.00 | \$2,471.00 | \$2,690 | \$3,422.00 |
| Medical Insurance | B9060.8 | \$0.00 | \$0.00 | \$0.00 | \$0 | \$0.00 |
| Transfers to DB Highway Fund | B9901.9 | \$260,000.00 | \$480,000.00 | \$415,000.00 | \$0 | \$400,000.00 |
| B FUND TOTAL | | \$361,197.67 | \$624,003.90 | \$569,237.79 | \$57,261.60 | \$575,138.72 |

| APPROPRIATION ACCOUNT | CODE | 2015 ACTUAL | 2016 BUDGET | 2017 BUDGET | ACTUAL 2017 THRU 8/31 | 2018 BUDGET |
|----------------------------------|-------------|------------------------|------------------------|------------------------|--------------------------------------|------------------------|
| DB FUND | | | | | | |
| General Highway Repairs | DB5110.1 | \$76,455.80 | \$96,614.00 | \$98,546.00 | \$68,604 | \$100,500.00 |
| | DB5110.4 | \$69,432.46 | \$122,000.00 | \$122,000.00 | \$17,648 | \$122,000.00 |
| Permanent Highway Improvements | DB5112.2 | \$0.00 | \$30,000.00 | \$30,000.00 | \$31,578 | \$50,000.00 |
| Machinery | DB5130.1 | \$11,246.40 | \$20,000.00 | \$20,400.00 | \$1,946 | \$20,400.00 |
| | DB5130.2 | \$72,294.00 | \$105,000.00 | \$123,750.00 | \$33,054 | \$125,000.00 |
| | DB5130.4 | \$36,531.95 | \$40,000.00 | \$40,000.00 | \$15,033 | \$40,000.00 |
| Brush & Weeds | DB5140.1 | \$11,397.00 | \$12,000.00 | \$12,000.00 | \$4,086 | \$12,000.00 |
| | DB5140.4 | \$903.55 | \$2,500.00 | \$2,500.00 | \$1,128 | \$2,500.00 |
| Snow & Ice Control | DB5142.1 | \$102,174.16 | \$129,733.00 | \$132,328.00 | \$65,474 | \$134,975.00 |
| | DB5142.4 | \$93,173.86 | \$120,120.00 | \$120,120.00 | \$50,948 | \$120,120.00 |
| New York State Retirement | DB9010.8 | \$36,000.00 | \$39,337.00 | \$29,009.56 | \$29,451.68 | \$29,009.56 |
| Social Security | DB9030.8 | \$23,047.65 | \$19,698.96 | \$20,074.64 | \$10,655.47 | \$20,425.47 |
| Workers Compensation | DB9040.8 | \$11,792.00 | \$12,919.00 | \$12,919.00 | \$16,142 | \$16,590.00 |
| Disability Insurance | DB9055.8 | \$360.84 | \$300.00 | \$300.00 | \$100 | \$300.00 |
| Medical Insurance | DB9060.8 | \$52,677.95 | \$57,550.00 | \$64,298.04 | \$32,825 | \$40,500.00 |
| DB FUND TOTAL | | \$599,487.62 | \$807,771.98 | \$828,245.25 | \$378,472.83 | \$834,320.03 |
| FIRE DISTRICT | | | | | | |
| Fire Contract | SM3410.4 | \$149,464.36 | \$158,863.00 | \$181,164.00 | | \$194,650.00 |
| FIRE DISTRICT TOTAL | | \$149,464.36 | \$158,863.00 | \$181,164.00 | \$0.00 | \$194,650.00 |

| APPROPRIATION | | | 2015 | 2016 | 2017 | ACTUAL | |
|--|----------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ACCOUNT | | CODE | ACTUAL | BUDGET | BUDGET | 2017 | 2018 |
| | | | | | | THRU 8/31 | BUDGET |
| WATER DISTRICT No. WD002 | | | | | | | |
| Debt Service | Bond Principal | SW9720.6 | \$80,000.00 | \$80,000.00 | \$80,000.00 | \$80,000 | \$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. WD004 | | | | | | | |
| Debt Service | BAN Interest | SW3-9730.6 | | | | | |
| Debt Service (RDA) | Loan Princip | SW3-9720.61 | \$15,000.00 | \$15,000.00 | \$16,000.00 | \$15,000 | \$16,000.00 |
| GASB Audit | | SW3-1320.4 | \$7,000.00 | \$3,500.00 | \$3,500.00 | \$7,000 | \$3,526.00 |
| Debt Service (RDA) | Loan Interest | SW3-9720.7 | \$17,263.12 | \$34,020.00 | \$33,514.00 | \$17,263 | \$32,974.00 |
| WATER DISTRICT Peachey Road Total | | | \$39,263.12 | \$52,520.00 | \$53,014.00 | \$39,263.12 | \$52,500.00 |

| | | 2015 | 2016 | 2017 | ACTUAL | 2018 |
|--|-------|-------------------|---------------------|---------------------|---------------------|---------------------|
| REVENUE | | ACTUAL | BUDGET | BUDGET | 2017 | BUDGET |
| ACCOUNT | CODE | | | | THRU 8/31 | |
| A FUND | | | | | | |
| Other Payments in Lieu of Taxes | A1081 | \$ 4,229 | \$ 7,463.70 | \$ 7,676.00 | \$ 3,809 | \$ 1,800 |
| Interest & Penalties on Real Property Taxes | A1090 | \$ 2,776 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,824 | \$ 2,500 |
| County Sales Tax Distribution | A1120 | \$ 254,875 | \$ 116,000.00 | \$ 160,000.00 | \$ 23,386 | \$ 125,000 |
| Clerk Fees | A1255 | \$ 4,141 | \$ 3,000.00 | \$ 2,800.00 | \$ 703 | \$ 1,500 |
| LANDFILL HOST REVENUE | A2130 | \$ 34,168 | \$ 41,500.00 | \$ 35,000.00 | \$ 46,373 | \$ 37,000 |
| Interest & Earnings | A2401 | \$ - | \$ 500.00 | \$ 500.00 | \$ 402 | \$ 400 |
| Rental of Real Property | A2410 | \$ 1,200 | \$ 1,200.00 | \$ 1,200.00 | \$ 58 | \$ 1,200 |
| Business & Occupational Licenses | A2501 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Games of Chance | A2530 | \$ 20 | \$ - | \$ - | \$ - | \$ - |
| Dog Licenses | A2544 | \$ 3,023 | \$ 2,200.00 | \$ 2,100.00 | \$ 2,048 | \$ 2,000 |
| Fines & Forfeited Bail | A2610 | \$ 51,077 | \$ 52,000.00 | \$ 57,000.00 | \$ 68,728 | \$ 65,000 |
| Insurance Recovery | A2680 | \$ 500 | \$ - | \$ - | \$ 517 | \$ - |
| Refund Prior Year Exp | A2701 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Unclassified Revenue | A2770 | \$ - | \$ - | \$ - | \$ 7 | \$ - |
| State Aid | A3001 | \$ 11,020 | \$ 10,000.00 | \$ 10,000.00 | \$ - | \$ 10,000 |
| Mortgage Tax | A3005 | \$ 28,221 | \$ 24,000.00 | \$ 24,000.00 | \$ 14,832 | \$ 24,000 |
| State Aid - Real Property Tax Administration | A3040 | \$ - | \$ - | \$ - | \$ 3,806 | \$ - |
| Records Management | A3060 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Other State Aid - S.T.A.R. | A3089 | \$ - | \$ - | \$ - | \$ 7,835 | \$ - |
| Interfund Transfer (Debt Service Fund) | A5031 | | | | | \$ 10,000 |
| A FUND TOTAL | | \$ 395,249 | \$260,363.70 | \$302,776.00 | \$175,327.29 | \$280,400.00 |
| B FUND | | | | | | |
| | CODE | 2015 | 2016 | 2017 | | |
| | | ACTUAL | BUDGET | BUDGET | | |
| County Sales Tax Distribution | B1120 | \$ 390,000 | \$ 494,000.00 | \$ 440,000.00 | \$ 440,000 | \$ 475,000 |
| Franchise Fees | B1170 | \$ 17,798 | \$ 18,700.00 | \$ 17,500.00 | \$ 9,579 | \$ 17,500 |
| Safety Inspection Fees | B1560 | \$ 70 | \$ 50.00 | \$ 50.00 | \$ 130 | \$ 50 |
| Zoning Fees | B2110 | \$ 3,819 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,340 | \$ 1,800 |
| Planning Board Fees | B2115 | \$ 1,200 | \$ 200.00 | \$ 200.00 | \$ 250 | \$ 200 |
| Refuse & Garbage Charges | B2130 | \$ 23,804 | \$ 15,000.00 | \$ 18,000.00 | \$ 12,707 | \$ 19,000 |
| Interest & Earnings | B2401 | \$ - | \$ 100.00 | \$ 100.00 | \$ - | \$ - |
| Misc. Revenue | B2770 | \$ - | \$ 500.00 | \$ 500.00 | \$ - | \$ 500 |
| Records Management | B3060 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Railroad Infrastructure | B3070 | \$ - | \$ - | \$ - | \$ - | \$ - |
| State Aid Bldng. Code | B3089 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Youth Aid | B3820 | \$ - | \$ 700.00 | \$ 700.00 | \$ - | \$ - |
| B FUND TOTAL | | \$ 436,691 | \$531,050.00 | \$478,850.00 | \$464,006.39 | \$514,060.00 |

| REVENUE ACCOUNT | CODE | 2015 | 2016 | 2017 | ACTUAL | 2018 |
|--|----------|-------------------|---------------------|---------------------|--------------------|---------------------|
| | | ACTUAL | BUDGET | BUDGET | 2017 THRU 8/31 | BUDGET |
| DB FUND | | | | | | |
| Services to Other Governments | DB2300 | \$ 168,097 | \$ 150,000.00 | \$ 152,000.00 | \$ 91,866 | \$ 137,000 |
| Interest & Earnings | DB2401 | \$ - | \$ 250.00 | \$ 200.00 | \$ - | \$ - |
| Sale of Equipment | DB2665 | \$ 12,450 | \$ - | \$ - | \$ - | \$ - |
| Refund of Prior Years Expense | DB2701 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Consolidated Highway Aid (CHIPs) | DB3501 | \$ 43,112 | \$ 40,000.00 | \$ 50,000.00 | \$ - | \$ 55,000 |
| Interfund Transfers | DB5031 | \$ 260,000 | \$ 480,000.00 | \$ 415,000.00 | \$ - | \$ 400,000 |
| DB FUND TOTAL | | \$ 481,658 | \$670,250.00 | \$617,200.00 | \$91,866.33 | \$592,000.00 |
| FIRE DISTRICT | | | | | | |
| Interest & Earnings | SM2401 | \$ - | \$ - | \$ - | \$ - | \$ - |
| FIRE DISTRICT TOTAL | | \$ - | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| WATER DISTRICT No. 2 | | | | | | |
| Interest on Savings | SW2401 | \$ 20 | \$ 20.00 | \$ 20.00 | \$ - | \$ - |
| WATER DISTRICT No. 2 TOTAL | | \$ 20 | \$20.00 | \$20.00 | \$0.00 | \$0.00 |
| WATER DISTRICT No. 3 | | | | | | |
| Interest on Savings | SW3-2401 | \$ 20 | \$ 20.00 | \$ 20.00 | \$ - | \$ - |
| PEACHEY ROAD WATER DISTRICT Total | | \$ 20 | \$20.00 | \$20.00 | \$0.00 | \$0.00 |

| POSITION | 2014 | 2015 | 2016 | 2017 | 2018 |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Supervisor | \$10,550 | \$10,550 | \$10,550.00 | \$10,550.00 | \$10,550.00 |
| Deputy Supervisor | \$1,400 | \$1,428 | \$1,450.00 | \$1,450.00 | \$1,450.00 |
| Bookkeeper | \$7,324 | \$4,324 | \$15.80/hr. | \$16.10 hr. | \$16.40 / hr. |
| Town Clerk / Tax Collector | \$38,044 | \$38,805.00 | \$39,581.00 | \$40,373.00 | \$41,180.00 |
| Deputy Clerks (3) | \$11.90/hr | \$12.14 | \$12.38/hr. | \$12.62/hr. | \$12.87 / hr. |
| Justices (2) | \$12,024 | \$12,265.00 | \$12,510.00 | \$12,760.00 | \$13,100.00 |
| Justice Clerks (3) | \$15.19/hr | \$15.49 | \$15.80/hr. | \$16.10 hr. | \$16.40 / hr. |
| Court Prosecutor | \$9,180 | \$9,000.00 | \$9,000.00 | \$9,600.00 | \$9,800.00 |
| Councilmember (4) | \$2,900 | \$2,957.50 | \$2,957.50 | \$2,957.50 | \$2,957.50 |
| Assessor | \$25,962 | \$26,481.00 | \$0.00 | \$0.00 | \$0.00 |
| Clerk for Assessor | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Highway Superintendent | \$54,796 | \$57,100.00 | \$58,200.00 | \$58,794.00 | \$61,000.00 |
| Deputy Hwy. Superintendent | \$1,200 | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,500.00 |
| Solid Waste Coordinator | \$2,400 | \$3,000.00 | \$3,000.00 | \$3,060.00 | \$2,000.00 |
| Zoning/Code Enforcement Officer | \$16,980 | \$16,980 | \$17,320 | \$17,320 | \$17,600 |
| Fill-In Code Enforcement Officer | \$0 | | | | |
| Electrical Inspectors (2) | \$0 | | | | |
| Part-time MEO | | | | | |
| Landfill Attendants (2) | \$11.50/hr. | \$11.73 | \$11.73/hr. | \$11.96/hr. | \$12.20 / hr |
| Cleaner/Property Maintenance | \$11.50/hr. | \$11.50 | \$11.73/hr. | \$11.96/hr. | \$12.20 / hr |
| Constables (2) | \$11.50/hr. | \$15.00 | \$15.30/hr | \$15.30/hr | \$15.45 / hr |
| Historian | \$1,800 | \$1,836.00 | \$1,836.00 | \$1,836.00 | \$1,836.00 |
| Planning - Chair | \$3,275 | \$3,275.00 | \$3,275.00 | \$3,275.00 | \$3,275.00 |
| Zoning - Chair | \$670+\$41/mtg. | \$670+\$41/mtg. | \$670+\$41/mtg. | \$670+\$41/mtg. | \$670+\$41/mtg. |
| Planning & Zoning Members (15) | \$41/mtg.night | \$41/mtg.night | \$41/mtg.night | \$41/mtg.night | \$41/mtg.night |
| Comprehensive Planning Board Appoi | \$40/mtg. | \$40/mtg. | \$40/mtg. | - | - |
| Assessment Board of Review (3) | \$130 | \$130 | \$130 | \$131 | \$131 |
| Planning & Zoning Secretary | \$11.65/hr. | \$11.65/hr. | \$11.88/hr | \$12.12/hr. | \$12.35 / hr |
| Election Inspectors (8) | \$155 | \$155 | \$155 | \$155 | \$155 |

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

Assessor's Report - 2017 - Prior Year File
 S495 Exemption Impact Report
 Town Detail Report

RPS221/V04/L001
 Date/Time - 9/6/2017 10:30:08
 Total Assessed Value 51,533,443
 Uniform Percentage 100.00

Equalized Total Assessed Value 51,533,443

| 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 | 953,600 | 1.85 |
| 13573 | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2) | 1 | 25,209 | 0.05 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 11 | 359,200 | 0.70 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 2 | 116,400 | 0.23 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 2 | 252,000 | 0.49 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 9 | 1,381,800 | 2.68 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 1 | 80,000 | 0.16 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 1 | 550,000 | 1.07 |
| 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 | 0.25 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 23 | 334,170 | 0.65 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 21 | 517,100 | 1.00 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 10 | 274,720 | 0.53 |
| 41151 | COLD WAR VETERANS (10%) | RPTL 458-b | 4 | 24,000 | 0.05 |
| 41400 | CLERGY | RPTL 460 | 1 | 1,500 | 0.00 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 2 | 3,739 | 0.01 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 10 | 274,660 | 0.53 |
| 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 | 0.31 |

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

Assessor's Report - 2017 - Prior Year File
S495 Exemption Impact Report
Town Detail Report

RPS221/V04/L001
Date/Time - 9/6/2017 10:30:08
Total Assessed Value 51,533,443
Uniform Percentage 100.00

Equalized Total Assessed Value 51,533,443

| 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 | 1 | 32,487 | 0.06 |
| Total Exemptions Exclusive of System Exemptions: | | | 111 | 5,557,431 | 10.78 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 111 | 5,557,431 | 10.78 |

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 161,176,596

| 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 | 2,702,600 | 1.68 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 1 | 330,000 | 0.20 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 3 | 158,600 | 0.10 |
| 13573 | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2) | 1 | 194,306 | 0.12 |
| 13740 | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3) | 2 | 240,300 | 0.15 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 3 | 14,705,000 | 9.12 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 8 | 5,993,200 | 3.72 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 3 | 905,000 | 0.56 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 73 | 2,160,100 | 1.34 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 7 | 50,500 | 0.03 |
| 41101 | VETS EX BASED ON ELIGIBLE FUND | RPTL 458(1) | 1 | 1,600 | 0.00 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 59 | 716,911 | 0.44 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 44 | 908,565 | 0.56 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 23 | 654,374 | 0.41 |
| 41151 | COLD WAR VETERANS (10%) | RPTL 458-b | 9 | 49,320 | 0.03 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 6 | 148,500 | 0.09 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 132 | 12,404,506 | 7.70 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 36 | 3,877,149 | 2.41 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 38 | 940,297 | 0.58 |
| 42100 | SILOS, MANURE STORAGE TANKS, | RPTL 483-a | 5 | 40,360 | 0.03 |
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 1 | 4,000 | 0.00 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 2 | 30,000 | 0.02 |
| 49530 | INDUSTRIAL WASTE TREATMENT FAC | RPTL 477 | 1 | 27,500 | 0.02 |

NYS - Real Property System
 County of Genesee
 Town of Bergen
 SWIS Code - 182689

Assessor's Report - 2017 - Prior Year File
 S495 Exemption Impact Report
 Town Detail Report

RPS221/V04/L001
 Date/Time - 9/6/2017 10:30:08
 Total Assessed Value 161,176,596
 Uniform Percentage 100.00

Equalized Total Assessed Value 161,176,596

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|----------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 50000 | SYSTEM CODE | STATUTORY AUTH NOT DEFINED | 1 | 633,900 | 0.39 |
| Total Exemptions Exclusive of System Exemptions: | | | 460 | 47,242,678 | 29.31 |
| Total System Exemptions: | | | 1 | 633,900 | 0.39 |
| Totals: | | | 461 | 47,876,578 | 29.70 |

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 212,710,039

| 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 | 2,702,600 | 1.27 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 1 | 330,000 | 0.16 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 9 | 1,112,200 | 0.52 |
| 13573 | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2) | 2 | 219,515 | 0.10 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 11 | 359,200 | 0.17 |
| 13740 | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3) | 2 | 240,300 | 0.11 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 3 | 14,705,000 | 6.91 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 10 | 6,109,600 | 2.87 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 2 | 252,000 | 0.12 |
| 25110 | NONPROF CORP - RELIG(CONST PR | RPTL 420-a | 12 | 2,286,800 | 1.08 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 73 | 2,160,100 | 1.02 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 1 | 80,000 | 0.04 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 1 | 550,000 | 0.26 |
| 27350 | PRIVATELY OWNED CEMETERY LANE | RPTL 446 | 10 | 97,000 | 0.05 |
| 38600 | MUNICIPALLY OWNED HOUSING | P H F I L 36-a(4) | 1 | 130,000 | 0.06 |
| 41101 | VETS EX BASED ON ELIGIBLE FUND | RPTL 458(1) | 1 | 1,600 | 0.00 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMM | RPTL 458-a | 82 | 1,051,081 | 0.49 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 65 | 1,425,665 | 0.67 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 33 | 929,094 | 0.44 |
| 41151 | COLD WAR VETERANS (10%) | RPTL 458-b | 13 | 73,320 | 0.03 |
| 41400 | CLERGY | RPTL 460 | 1 | 1,500 | 0.00 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 6 | 148,500 | 0.07 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 132 | 12,404,506 | 5.83 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 38 | 3,880,888 | 1.82 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 48 | 1,214,957 | 0.57 |
| 42100 | SILOS, MANURE STORAGE TANKS, | RPTL 483-a | 6 | 82,450 | 0.04 |
| 42130 | FARM OR FOOD PROCESSING LABO | RPTL 483-d | 1 | 168,236 | 0.07 |

Equalized Total Assessed Value 212,710,039

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 47610 | BUSINESS INVESTMENT PROPERTY | RPTL 485-b | 2 | 36,497 | 0.02 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 2 | 30,000 | 0.01 |
| 49530 | INDUSTRIAL WASTE TREATMENT FAI | RPTL 477 | 1 | 27,500 | 0.01 |
| 50000 | SYSTEM CODE | STATUTORY AUTH NOT DEFINED | 1 | 633,900 | 0.30 |
| Total Exemptions Exclusive of System Exemptions: | | | 571 | 52,800,109 | 24.82 |
| Total System Exemptions: | | | 1 | 633,900 | 0.30 |
| Totals: | | | 572 | 53,434,009 | 25.12 |

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: _____