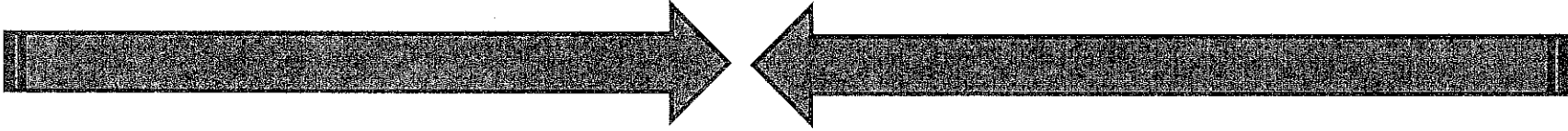


TOWN OF PLEASANT VALLEY, NEW YORK
2018 ADOPTED BUDGET



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Mark E. Figliozzi
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Jon Nicholson
Janet Gross
Nick Becker

Supervisor
Councilman
Councilman
Councilwoman
Councilman

Town of Pleasant Valley, New York
2018 ADOPTED Budget
Summary of All Funds

Fund	Code	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
<i>Appropriations</i>							
General	A	3,734,260	2,605,535	1,659,205	2,677,929	2,683,935	2,685,995
Highway	DA	1,962,278	1,829,411	937,077	1,858,938	1,868,784	1,866,724
Pleasant Valley Fire District	SF	1,491,509	1,574,799	1,574,799	1,574,799	1,598,891	1,598,891
Ambulance District	SM	102,816	109,267	53,982	113,365	113,365	113,365
Street Lighting	SL	39,776	46,700	26,944	46,700	46,700	46,700
Valley Dale Sewer District	SS	-	-	-	-	-	-
<i>Total Appropriations</i>		7,330,639	6,165,712	4,252,007	6,271,731	6,311,674	6,311,675
<i>Revenues</i>							
General	A	2,712,785	2,512,177	2,295,928	2,604,202	2,604,346	2,606,406
Highway	DA	1,776,810	1,675,111	1,624,971	1,706,505	1,686,351	1,684,291
Pleasant Valley Fire District	SF	1,491,509	1,574,799	1,574,799	1,574,799	1,598,891	1,598,891
Ambulance District	SM	102,857	109,267	106,605	113,365	113,365	113,365
Street Lighting	SL	48,019	46,700	46,725	46,700	46,700	46,700
Valley Dale Sewer District	SS	-	-	-	-	-	-
<i>Total Revenues</i>		6,131,980	5,918,054	5,649,028	6,045,571	6,049,652	6,049,653

Town of Pleasant Valley, New York
2017 BUDGET
General Fund

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS							
GENERAL GOVERNMENT SUPPORT							
Legislative Board P.S.	A1010.1	29,383	32,800	21,867	32,800	32,800	32,800
Legislative Board C.E.	A1010.4	994	12,000	-	12,000	12,000	12,000
Total Legislative		30,377	44,800	21,867	44,800	44,800	44,800
Municipal Court P.S.	A1110.1	117,656	126,900	80,891	129,135	129,135	129,135
Municipal Court Cap.	A1110.2	3,698	1,500	24	1,500	1,500	1,500
Municipal Court C.E.	A1110.4	5,871	6,700	8,080	6,700	11,400	11,400
Total Court		127,225	135,100	88,995	137,335	142,035	142,035
Supervisor P.S.	A1220.1	100,419	108,866	71,573	119,679	119,343	119,343
Supervisor Cap.	A1220.2	225	-	85	-	300	300
Supervisor C.E.	A1220.4	5,626	6,510	4,493	6,510	7,195	7,195
Total Supervisor		106,270	115,376	76,151	126,189	126,838	126,838
Independent Audit	A1320.4	13,870	14,500	2,500	14,500	14,500	14,500
Tax Collection P.S.	A1330.1	18,124	18,589	11,990	18,820	18,820	18,820
Tax Collection Cap.	A1330.2	-	-	-	-	-	-
Tax Collection C.E.	A1330.4	5,263	5,420	5,399	5,630	5,630	5,630
Total Tax Collection		23,387	24,009	17,389	24,450	24,450	24,450
Budget Officer	A1340.1	8,792	11,400	7,454	11,628	11,628	11,628
Assessors P.S.	A1355.1	41,630	42,480	24,369	42,770	42,770	42,770
Assessors Cap.	A1355.2	-	-	-	-	-	-
Assessors C.E.	A1355.4	9,426	10,400	481	10,900	12,900	12,900
Total Assessor		51,056	52,880	24,850	53,670	55,670	55,670
Clerk P.S.	A1410.1	73,586	72,556	50,551	73,194	73,194	73,194
Clerk Cap.	A1410.2	333	1,000	-	1,000	1,000	1,000
Clerk C.E.	A1410.4	2,708	3,205	2,756	3,205	4,275	4,275
Total Clerk		76,627	76,761	53,307	77,399	78,469	78,469
Attorney C.E.	A1420.4	154,727	197,500	115,111	194,500	194,500	194,500
Engineers C.E.	A1440.4	27,159	32,500	88	65,000	65,000	65,000
Elections Cap.	A1450.2	-	-	-	-	-	-
Elections C.E.	A1450.4	-	-	-	-	-	-

Town of Pleasant Valley, New York
2017 BUDGET
General Fund

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
<i>Total Elections</i>		-	-	-	-	-	-
Record Management O. P.S.	A1460.1	-	-	-	-	-	-
R.M.O. Cap.	A1460.2	-	-	-	-	-	-
R.M.O. CE	A1460.4	-	150	-	150	150	150
<i>Total RMO</i>		-	150	-	150	150	150
Buildings P.S.	A1620.1	36,567	38,783	24,705	39,606	39,606	39,606
Buildings Cap.	A1620.2	77,558	30,000	31,727	30,000	30,000	30,000
Buildings C.E.	A1620.4	96,757	138,255	58,474	132,650	134,650	134,650
<i>Total Buildings</i>		210,882	207,038	114,906	202,256	204,256	204,256
Central Comm. C.E.	A1650.4	14,459	15,000	8,257	15,000	15,000	15,000
Central Printing C.E.	A1670.4	20,677	33,000	20,862	33,000	33,000	33,000
Unallocated Insurance C.E.	A1910.4	83,779	90,000	72,672	90,000	98,000	98,000
Municipal Assoc. Dues C.E.	A1920.4	1,100	1,100	1,100	1,100	1,100	1,100
Judgments & Claims	A1930.4	-	65,000	2	65,000	65,000	65,000
Taxes on Property	A.1950.4	-	-	-	-	-	-
MTA Payroll Tax	A1980.4	347	1,100	-	800	800	800
Other Gov't.Support C.E.	A1989.4	1,712	1,800	1,689	1,800	1,800	1,800
Contingency	A1990.4	-	40,700	-	40,000	40,000	40,000
<i>Total Misc. Gov't Support</i>		122,074	247,700	104,582	246,700	254,700	254,700
TOTAL GENERAL GOVERNMENT SUPPORT		952,446	1,159,714	627,200	1,198,579	1,216,996	1,216,996
PUBLIC SAFETY							
Police C.E.	A3120.4	5,809	10,000	242	10,000	10,000	10,000
Traffic Control C.E.	A3310.4	-	-	-	-	-	-
<i>Total Police and Traffic</i>		5,809	10,000	242	10,000	10,000	10,000
Fire Protection P.S.	A3410.1	10,722	14,100	8,515	14,098	14,098	14,098
Fire Protection Cap.	A3410.2	-	-	-	-	-	-
Fire Protection C.E.	A3410.4	1,030	1,200	620	1,200	1,600	1,600
<i>Total Fire</i>		11,752	15,300	9,135	15,298	15,698	15,698

Town of Pleasant Valley, New York
2017 BUDGET
General Fund

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
Dog Control P.S.	A3510.1	-	-	-	-	-	-
Dog Control C.E.	A3510.4	24,784	28,100	14,119	28,300	28,300	28,300
Total Dog		24,784	28,100	14,119	28,300	28,300	28,300
Safety Inspection P.S.	A3620.1	25,095	29,450	16,168	29,415	29,415	29,415
Safety Inspection Cap.	A3620.2	-	-	-	-	-	-
Safety Inspection C.E.	A3620.4	2,184	4,450	1,317	4,450	4,450	4,450
Total Safety		27,279	33,900	17,485	33,865	33,865	33,865
Demolition Cap.	A3650.2	-	-	-	-	-	-
Demolition C.E.	A3650.4	-	-	-	-	-	-
Total Demo		-	-	-	-	-	-
TOTAL PUBLIC SAFETY		69,624	87,300	40,981	87,463	87,863	87,863
HEALTH							
Registrar	A4020.1	1,700	1,700	1,111	1,700	1,700	1,700
Registrar	A4020.4	-	-	-	-	-	-
TOTAL HEALTH		1,700	1,700	1,111	1,700	1,700	1,700
TRANSPORTATION							
Highway & St. Admin P.S.	A5010.1	93,397	95,262	62,090	96,255	102,624	96,755
Highway & St. Admin. Cap.	A5010.2	-	-	-	-	-	-
Highway & St. Admin C.E.	A5010.4	1,633	2,200	1,205	2,200	2,200	2,200
TOTAL TRANSPORTATION		95,030	97,462	63,295	98,455	104,824	98,955
ECONOMIC ASSISTANCE							
Publicity C.E.	A6410.4	1,097	2,000	1,149	2,000	2,000	2,000
Progs For Aging C.E.	A6772.4	3,808	6,000	2,782	6,000	6,000	6,000
TOTAL ECONOMIC ASSISTANCE		4,905	8,000	3,931	8,000	8,000	8,000
CULTURE AND RECREATION							
Recreation Admin. P.S.	A7020.1	51,386	52,596	34,238	55,385	55,385	55,385
Recreation Admin. EQUIP	A7020.2	80	-	-	-	100	100
Recreation Admin. C.E.	A7020.4	4,853	4,800	904	4,800	5,000	5,000
Total Rec. Admin.		56,319	57,396	35,142	60,185	60,485	60,485
Parks P.S.	A7110.1	36,568	38,735	24,705	39,605	39,605	39,605
Parks Cap.	A7110.2	8,049	2,000	999	2,000	2,000	2,000
Parks C.E.	A7110.4	30,761	37,800	32,856	26,300	26,300	26,300
Total Parks		75,378	78,535	58,560	67,905	67,905	67,905

Town of Pleasant Valley, New York
2017 BUDGET
General Fund

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
<i>Total Play and Rec</i>		85,437	90,977	93,201	93,273	94,873	94,873
Library C.E.	A7410.4	360,000	360,000	360,000	360,000	360,000	360,000
Historian C.E.	A7510.4	175	200	-	200	200	200
Celebrations C.E.	A7550.4	6,171	11,900	1,696	11,900	14,320	14,320
Adult Rec. C.E.	A7620.1	6,269	8,397	5,184	8,708	8,708	8,708
Adult Rec. C.E.	A7620.4	6,313	7,500	4,512	7,500	8,300	8,300
TOTAL CULTURE AND RECREATION		596,062	614,905	558,295	609,672	614,791	614,791
HOME AND COMMUNITY							
Zoning P.S.	A8010.1	43,347	46,660	28,042	47,043	47,043	47,043
Zoning Cap.	A8010.2	180	200	85	200	200	200
Zoning C.E.	A8010.4	2,559	6,100	1,549	6,100	5,950	5,950
Total Zoning		46,086	52,960	29,676	53,343	53,193	53,193
Planning P.S.	A8020.1	20,222	21,215	13,704	21,639	21,638	21,638
Planning Cap	A8020.2	-	-	-	-	-	-
Planning C.E.	A8020.4	350	750	350	750	750	750
Total Planning		20,572	21,965	14,054	22,389	22,388	22,388
Refuse & Garbage P.S.	A8160.1	38,296	40,934	26,942	41,583	41,583	41,583
Refuse & Garbage Cap.	A8160.2	-	-	-	10,000	10,000	10,000
Refuse & Garbage C.E.	A8160.4	68,270	94,400	38,807	94,400	94,400	94,400
Total Refuse		106,566	135,334	65,749	145,983	145,983	145,983
MS4 Storm Systems							
MS4 P.S.	A8540.1	-	-	-	-	-	-
MS4 Cap.	A8540.2	-	-	-	-	-	-
MS4 C.E.	A8540.4	2,045	3,200	2,395	3,200	3,200	3,200
TOTAL MS4		2,045	3,200	2,395	3,200	3,200	3,200
EMERGENCY DISASTER WORK							
Emergency Disaster Work	A8760.4	-	-	-	-	-	-
TOTAL EMERGENCY DISASTER WORK		-	-	-	-	-	-
TOTAL HOME AND COMMUNITY		175,269	213,459	111,874	224,915	224,764	224,764

Town of Pleasant Valley, New York
2017 BUDGET
General Fund

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
<i>UNDISTRIBUTED</i>							
State Retirement	A9010.8	76,219	71,441	67,284	67,600	67,600	67,600
Social Security	A9030.8	59,303	63,954	41,642	65,785	66,247	66,247
Worker's Compensation	A9040.8	28,975	30,000	22,464	33,000	31,500	31,500
Disability Insurance	A9055.8	1,519	1,600	1,213	1,760	1,650	1,650
Hospital & Medical Ins.	A9060.8	188,133	250,000	119,886	275,000	252,000	259,929
Unemployment Insurance	A9080.8	75	6,000	29	6,000	6,000	6,000
<i>TOTAL UNDISTRIBUTED</i>		<u>354,224</u>	<u>422,995</u>	<u>252,518</u>	<u>449,145</u>	<u>424,997</u>	<u>432,926</u>
<i>DEBT SERVICE</i>							
Princ. Serial Bond	A9710.6	-	-	-	-	-	-
Int. Serial Bond	A9710.7	-	-	-	-	-	-
Principal Bans	A9730.6	-	-	-	-	-	-
Interest Bans	A9730.7	-	-	-	-	-	-
<i>TOTAL DEBT SERVICE</i>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Transfers, Other Funds</i>	A9950	1,485,000	-	-	-	-	-
<i>TOTAL GENERAL FUND APPROPRIATIONS</i>		<u>3,734,260</u>	<u>2,605,535</u>	<u>1,659,205</u>	<u>2,677,929</u>	<u>2,683,935</u>	<u>2,685,995</u>

Town of Pleasant Valley, New York
2018 BUDGET
General Fund

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
REVENUES							
Real Property Tax	A1001	1,086,687	1,219,026	1,219,026	1,313,152	1,303,296	1,305,356
Int & Pen Real Prop Tax	A1090	20,023	16,000	20,923	17,000	17,000	17,000
Non-Prop Tax Dist.	A1120	473,741	400,000	408,973	400,000	410,000	410,000
Franchises	A1170	165,094	150,000	86,526	150,000	150,000	150,000
Clerk Fees	A1255	3,807	2,800	1,584	2,500	2,500	2,500
Business Licenses	A1256	-	-	100	-	-	-
Safety Inspection Fees	A1560	12,949	11,500	7,950	12,000	12,000	12,000
Vital Statistics Fees	A1603	1,490	900	1,580	900	900	900
Park & Rec. Charges	A2001	89,685	73,000	66,907	75,000	75,000	75,000
Facility Use Permit	A2002	1,475	1,000	1,295	1,000	1,000	1,000
Senior Recreation	A2025	6,000	8,000	8,300	8,300	8,300	8,300
Recreation Sponsor Fees	A2089	10,915	6,500	5,730	10,000	10,000	10,000
Zoning Fees	A2110	17,650	11,000	11,550	11,500	11,500	11,500
Planning Fees	A2115	9,401	4,000	4,150	4,000	4,000	4,000
Refuse and Garbage	A2130	69,419	75,000	45,236	65,000	65,000	65,000
Interest & Earnings	A2401	1,342	751	2,219	1,000	1,000	1,000
Rental of Real Property	A2410	9,915	5,000	2,900	5,000	5,000	5,000
Game of Chance License	A2530	50	-	-	-	-	-
Dog Licenses	A2544	8,867	9,000	7,700	9,000	9,000	9,000
Building Permits	A2555	55,720	45,000	50,297	45,000	45,000	45,000
Street Opening Permits	A2560	680	100	1,200	250	250	250
Permits	A2590	500	100	700	100	100	100
Fines and Forfeited Bail	A2610	378,311	300,000	185,138	300,000	300,000	300,000
Fines & Pen-Dog Cases	A2611	100	-	25	-	-	-
Sales Of Scrap	A2650	3,960	3,500	3,248	3,500	3,500	3,500
Sales of Refuse For Recycling	A2651	-	-	-	-	-	-
Minor Sales	A2655	260	-	88	-	-	-
Sales of Equipment	A2665	14,700	-	-	-	-	-
Insurance Recoveries	A2680	900	-	-	-	-	-
Other Comp. For Loss	A2690	-	-	-	-	-	-
Refunds Prior Year Expenses	A2701	1,870	-	14	-	-	-

Town of Pleasant Valley, New York
2018 BUDGET
General Fund

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Gifts And Donations	A2705	-	-	-	-	-	-
Misc Revenue	A2770	71	-	22,451	-	-	-
Interfund Revenues	A2801	-	-	-	-	-	-
State Revenue Sharing	A3001	30,690	30,000	-	30,000	30,000	30,000
Mortgage Tax	A3005	210,325	140,000	86,007	140,000	140,000	140,000
State Aid Assessor	A3040	-	-	-	-	-	-
State Aid Records Management	A3060	-	-	-	-	-	-
State Aid	A3089	16,025	-	-	-	-	-
NYS Municipal Aid	A3389	-	-	-	-	-	-
Youth Programs	A3820	-	-	-	-	-	-
Culture & Rec. Grants	A3889	2,000	-	-	-	-	-
Federal Aid	A4089	6,490	-	-	-	-	-
Emergency Disaster Assistance	A4960	-	-	-	-	-	-
Interfund Transfers	A5031	1,673	-	44,111	-	-	-
TOTAL GENERAL FUND REVENUE		2,712,785	2,512,177	2,295,928	2,604,202	2,604,346	2,606,406

**Town of Pleasant Valley, New York
2018 BUDGET
Highway Fund**

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS							
TRANSPORTATION							
Maint. of Street P.S.	DA5110.1	248,393	169,691	155,362	173,085	172,588	170,528
Maint. of Streets C.E.	DA5110.4	192,572	292,972	67,180	294,292	294,292	294,292
Total Maintenance of Streets		440,965	462,663	222,542	467,377	466,880	464,820
Chips Expenditure	DA5112.2	175,882	175,881	-	179,399	202,556	202,556
Permanent Improvements	DA5112.2	-	30,000	-	30,000	30,000	30,000
Total Permanent Improvements		175,882	205,881	-	209,399	232,556	232,556
Machinery P.S.	DA5130.1	50,557	84,846	28,421	86,543	85,264	85,264
Machinery Cap.	DA5130.2	41,576	-	118,798	-	-	-
Machinery C.E.	DA5130.4	72,020	95,500	26,110	95,500	95,500	95,500
Total Machinery		164,153	180,346	173,329	182,043	180,764	180,764
Snow Removal P.S.	DA5142.1	79,402	169,691	68,107	173,085	173,085	173,085
Snow Removal C.E.	DA5142.4	197,962	253,000	156,758	241,000	241,000	241,000
Total Snow Removal		277,364	422,691	224,865	414,085	414,085	414,085
TOTAL TRANSPORTATION		1,058,364	1,271,581	620,736	1,272,903	1,294,285	1,292,225
UNDISTRIBUTED							
EMERGENCY DISASTER WORK							
Personal Services	D8760.1	-	-	-	-	-	-
Contractual Expense	D8760.4	-	-	-	-	-	-
TOTAL EM. DIS. WORK		-	-	-	-	-	-
State Retirement	DA9010.8	73,170	63,354	59,667	62,400	62,400	62,400
Social Security	DA9030.8	28,127	37,500	18,779	38,251	38,115	38,115
Workers Compensation	DA9040.8	97,003	99,266	75,205	109,200	106,000	106,000
Disability	DA9055.8	651	660	520	726	726	726
Hospital & Medical Ins.	DA9060.8	148,841	202,750	87,170	223,025	214,825	214,825
TOTAL UNDISTRIBUTED		347,792	403,530	241,341	433,602	422,066	422,066
DEBT SERVICE							
Principal BAN	DA9730.6	72,000	72,000	-	72,000	72,000	72,000
Interest BAN	DA9730.7	9,122	7,300	-	5,433	5,433	5,433
TOTAL DEBT SERVICE		81,122	79,300	-	77,433	77,433	77,433
INTERFUND TRANSFERS							
Transfer, Other Funds	DA9901.9	475,000	75,000	75,000	75,000	75,000	75,000
TOTAL INTERFUND TRANSFERS		475,000	75,000	75,000	75,000	75,000	75,000
Total HIGHWAY FUND Appropriations		1,962,278	1,829,411	937,077	1,858,938	1,868,784	1,866,724

**Town of Pleasant Valley, New York
2018 BUDGET
Highway Fund**

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
REVENUES							
Real Property Tax	DA1001	1,588,254	1,498,730	1,498,730	1,473,239	1,483,095	1,481,035
Interest & Earnings	DA2401	1,133	500	1,049	700	700	700
Sales Of Scrap	DA2650	1,021	-	-	-	-	-
Sales of Equipment	DA2665	-	-	-	-	-	-
Insurance Recoveries	DA2680	-	-	-	-	-	-
Refunds Prior Years Expenses	DA2701	-	-	-	-	-	-
Misc. Income	DA2770	-	-	27	-	-	-
Interfund Revenues	DA2801	10,520	-	6,366	-	-	-
Consol. Highway Aid-Ch.	DA3501	175,882	175,881	-	232,566	202,556	202,556
Emergency Disaster Assistance	DA4960	-	-	-	-	-	-
Suburban Highway Imp Prog	DA5032	-	-	-	-	-	-
Interfund Transfers	DA5031	-	-	118,799	-	-	-
TOTAL HIGHWAY FUND REVENUES		1,776,810	1,675,111	1,624,971	1,706,505	1,686,351	1,684,291

Town of Pleasant Valley, New York
2018 Budget
Pleasant Valley Fire District

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS							
Fire Prevention C.E.	SF3410.4	1,491,509	1,574,799	1,574,799	1,574,799	1,598,891	1,598,891
TOTAL TOPV FIRE APPROPRIATIONS		1,491,509	1,574,799	1,574,799	1,574,799	1,598,891	1,598,891
REVENUES							
Real Property Tax	SF1001	1,491,509	1,574,799	1,574,799	1,574,799	1,598,891	1,598,891
TOTAL TOPV FIRE REVENUE		1,491,509	1,574,799	1,574,799	1,574,799	1,598,891	1,598,891

Town of Pleasant Valley, New York
2018 BUDGET
Street Lighting District

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
<i>APPROPRIATIONS</i>							
Street Lighting C.E.	SL5340.4	39,776	46,700	26,944	46,700	46,700	46,700
<i>TOTAL STREET LIGHTING APPROPRIATIONS</i>		<u>39,776</u>	<u>46,700</u>	<u>26,944</u>	<u>46,700</u>	<u>46,700</u>	<u>46,700</u>
 <i>REVENUES</i>							
Real Property Tax	SL1001	48,000	46,700	46,700	46,700	46,700	46,700
Interest & Earnings	SL2401	19	-	25	-	-	-
unclassified	SL2770	-	-	-	-	-	-
<i>TOTAL STREET LIGHTING REVENUE</i>		<u>48,019</u>	<u>46,700</u>	<u>46,725</u>	<u>46,700</u>	<u>46,700</u>	<u>46,700</u>

Town of Pleasant Valley, New York
2018 BUDGET
Ambulance District

ACCOUNTS	CODE	LAST YEAR'S ACTUAL 2016	BUDGET AS MODIFIED SEPT. 1 2017	SEPT.1 ACTUAL Y-T-D 2017	SUPERVISOR'S TENTATIVE BUDGET 2018	PRELIM- INARY BUDGET 2018	ADOPTED BUDGET 2018
<i>APPROPRIATIONS</i>							
Ambulance District	SM4540.4	102,816	109,267	53,982	113,365	113,365	113,365
<i>TOTAL AMBULANCE DISTRICT APPROPRIATIONS</i>		<u>102,816</u>	<u>109,267</u>	<u>53,982</u>	<u>113,365</u>	<u>113,365</u>	<u>113,365</u>
 <i>REVENUES</i>							
Real Property Tax	SM1001	97,686	103,869	103,869	107,697	107,697	107,697
Ambulance Charges	SM1640	5,141	5,398	2,699	5,668	5,668	5,668
Interest and Earnings	SM2401	30	-	37	-	-	-
<i>TOTAL AMBULANCE DISTRICT</i>		<u>102,857</u>	<u>109,267</u>	<u>106,605</u>	<u>113,365</u>	<u>113,365</u>	<u>113,365</u>

**2018 Tentative Budget
Tax Rate Schedule**

Fund	Code	Approp. Tentative 2018	Less Estimated Revenues	Less Fund Balance & Approp. Res.	Amount to Be Raised By Taxes	Taxable Assessed Value	Implied Tax Rate Dollars per Thousand	Current Tax Rate Dollars per Thousand	% Change From Cur- rent Year
Appropriations									
General	A	2,677,929	1,291,050	73,727	1,313,152	946,156,594	\$ 1.38788	\$ 1.17500	18.12%
Highway	DA	1,858,938	233,266	152,433	1,473,239	946,156,594	\$ 1.55708	\$ 1.32500	17.52%
Town Rate		4,536,867	1,524,316	226,160	2,786,391	946,156,594	\$ 2.94496	2.50000	17.80%
Pleasant Valley Fire District	SF	1,574,799		-	1,574,799	988,692,826	\$ 1.59281	\$ 1.60000	-0.45%
Ambulance District	SM	113,365	5,668	-	107,697	988,692,826	\$ 0.10893	\$ 0.11000	0.00%
Street Lighting	SL	46,700	-	-	46,700	208,995,222	\$ 0.22345	\$ 0.22000	1.57%
Valley Dale Sewer District	SS	-	-	-	-	11,900	\$ -	\$ 29.95	-100.00%
Total		6,271,731	1,529,984	226,160	4,515,587				

**2018 Preliminary Budget
Tax Rate Schedule**

<u>Fund</u>	<u>Code</u>	<u>Approp. Preliminary 2018</u>	<u>Less Estimated Revenues</u>	<u>Less Fund Balance & Approp. Res.</u>	<u>Amount to Be Raised By Taxes</u>	<u>Taxable Assessed Value</u>	<u>Implied Tax Rate Dollars per Thousand</u>	<u>Current Tax Rate Dollars per Thousand</u>	<u>% Change From Cur- rent Year</u>
Appropriations									
General	A	2,683,935	1,301,050	79,589	1,303,296	946,156,594	\$ 1.37746	\$ 1.20000	14.79%
Highway	DA	1,868,784	203,256	182,433	1,483,095	946,156,594	\$ 1.56749	\$ 1.30000	20.58%
Town Rate		<u>4,552,719</u>	<u>1,504,306</u>	<u>262,022</u>	<u>2,786,391</u>	<u>946,156,594</u>	<u>\$ 2.94496</u>	<u>2.50000</u>	<u>17.80%</u>
Pleasant Valley Fire Distri	SF	1,598,891		-	1,598,891	988,692,826	\$ 1.61718	\$ 1.53000	5.70%
Ambulance District	SM	113,365	5,668	-	107,697	988,692,826	\$ 0.10893	\$ 0.10000	8.93%
Street Lighting	SL	46,700	-	-	46,700	208,995,222	\$ 0.22345	\$ 0.24000	-6.90%
Valley Dale Sewer Distric	SS	-	-	-	-	11,900	\$ -	\$ 29.95	-100.00%
Total		<u>6,311,675</u>	<u>1,509,974</u>	<u>262,022</u>	<u>4,539,679</u>				

**2018 Adopted Budget
Tax Rate Schedule**

Fund	Code	Approp. Adopted 2018	Less Estimated Revenues	Less Fund Balance & Approp. Res.	Amount to Be Raised By Taxes	Taxable Assessed Value	Implied Tax Rate Dollars per Thousand	Current Tax Rate Dollars per Thousand	% Change From Cur- rent Year
Appropriations									
General	A	2,685,995	1,301,050	79,589	1,305,356	946,156,594	\$ 1.37964	\$ 1.17000	17.92%
Highway	DA	1,866,724	203,256	182,433	1,481,035	946,156,594	\$ 1.56532	\$ 1.33000	17.69%
Town Rate		<u>4,552,719</u>	<u>1,504,306</u>	<u>262,022</u>	<u>2,786,391</u>	<u>946,156,594</u>	<u>\$ 2.94496</u>	<u>2.50000</u>	<u>17.80%</u>
Pleasant Valley Fire District	SF	1,598,891	-	-	1,598,891	988,692,826	\$ 1.61718	\$ 1.53000	5.70%
Ambulance District	SM	113,365	5,668	-	107,697	988,692,826	\$ 0.10893	\$ 0.10000	8.93%
Street Lighting	SL	46,700	-	-	46,700	208,995,222	\$ 0.22345	\$ 0.24000	-6.90%
Valley Dale Sewer District	SS	-	-	-	-	11,900	\$ -	\$ 29.95	-100.00%
Total		<u>6,311,675</u>	<u>1,509,974</u>	<u>262,022</u>	<u>4,539,679</u>				