

**TOWN OF CONESUS
BUDGET WORKSHEET
2023**

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
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GENERAL FUND - TOWNWIDE

Revenues:

A1001	Real Property Taxes	287,969.00	297,969.00	310,294.00	310,294.00		341,294.00	
A1081	Other Payments In Lieu of Taxes	63,110.00	63,741.00	64,378.00	64,378.00		65,022.00	
A1090	Interest & Penalties On Real Prop Tax	4,050.00	4,698.00	4,600.00	0.00		4,600.00	
A1120	Non Prop Tax Dist By County	83,283.00	92,631.00	65,000.00	73,443.00		83,000.00	
A1170	Franchise Fees	23,395.00	23,584.00	18,000.00	25,124.00		23,000.00	
A1255	Clerk Fees	0.00	0.00	300.00	0.00		300.00	
A1270	Shared Services	0.00	0.00	0.00	1,000.00		300.00	
A1603	Vital Statistics Fees	0.00	0.00	500.00	0.00		500.00	
A2110	Zoning Fees	0.00	0.00	500.00	0.00		500.00	
A2115	Planning Board Fees	0.00	0.00	500.00	0.00		500.00	
A2130	Refuse & Garbage Charges	90,110.00	86,222.00	83,000.00	78,133.00		80,000.00	
A2401	Interest-Checking	74.00	35.00	45.00	38.00		45.00	
A2401A	Interest- NY CLASS	3,134.00	243.00	750.00	1,921.00		750.00	
A2401C	Interest-R.Green NYCLASS	24.00	2.00	5.00	15.00		5.00	
A2401E	Interest-ARPA	0.00	16.00	0.00	341.00		0.00	
A2530	Games of Chance	0.00	0.00	10.00	0.00		0.00	
A2544	Dog Licenses	809.00	0.00	3,300.00	0.00		3,300.00	
A2555	Building And Alteration Permits	0.00	12,827.00	7,000.00	0.00		7,000.00	
A2610	Fines And Forfeited Bail	4,780.00	3,100.00	1,500.00	1,000.00		1,000.00	
A2610A	Traffic Diversion	600.00	160.00	500.00	160.00		150.00	
A2650	Sales of Scrap & Excess Materials	1,019.00	0.00	750.00	0.00		0.00	
A2680	Insurance Recoveries	2,340.00	2,267.00	0.00	0.00		0.00	
A2701	Refund of Expenditures	1,044.00	17,244.00	0.00	9,874.00		9,874.00	
A2705	Gifts And Donations	57.00	425.00	0.00	0.00		0.00	
A2705A	Gifts And Donations - Park	0.00	3,557.00	500.00	150.00		500.00	

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
A2750 AIM Related Payments	9,383.00	9,383.00	9,383.00	9,383.00		0.00		
A3001 St Aid, Revenue Sharing	0.00	0.00	0.00	0.00		9,383.00		
A3005 St Aid, Mortgage Tax	51,797.00	83,898.00	40,000.00	58,390.00		50,000.00		
A3040 St Aid, Real Property Tax Administrati	1,476.00	0.00	0.00	0.00		0.00		
A3089 Grants (Misc.)	1,000.00	0.00	0.00	64,378.00		0.00		
AUB UNEXPENDED BALANCE	0.00	0.00	116,877.00	0.00		61,527.00		
TOTAL REVENUES	629,454.00	702,002.00	727,692.00	698,022.00		742,550.00	0.00	0.00

Appropriations:

A1010.1 Legislative Board, Pers Serv	6,834.00	8,000.00	8,000.00	8,000.00		8,000.00		
A1010.4 Legislative Board, Contr Expend	424.00	109.00	1,000.00	75.00		1,000.00		
A1110.1 Municipal Court, Pers Serv	13,117.00	13,117.00	13,400.00	13,400.00		13,400.00		
A1110.1A Justice Clerk	7,038.00	6,777.00	7,180.00	7,180.00	7,500.00	7,500.00		
A1110.2 Municipal Court, Equip & Cap Outlay	0.00	0.00	0.00	0.00		0.00		
A1110.4A Justice Audit	0.00	296.00	650.00	344.00		650.00		
A1110.4 Municipal Court, Contr Expend	594.00	605.00	2,000.00	513.00	2,200.00	2,000.00		
A1220.1 Supervisor,pers Serv	12,424.00	12,424.00	12,424.00	12,424.00		12,424.00		
A1220.2 Supervisor,equip & Cap Outlay	1,180.00	0.00	300.00	0.00		300.00		
A1220.4 Supervisor,contr Expend	728.00	48.00	2,000.00	50.00		2,000.00		
A1315.4 Comptroller, Contr Expend	7,850.00	8,100.00	10,100.00	10,100.00	10,800.00	10,800.00		
A1330.1 Tax Collection,pers Serv	3,170.00	3,170.00	3,170.00	3,170.00		3,170.00		
A1330.4 Tax Collection,contr Expend	1,625.00	3,238.00	3,000.00	2,970.00		3,000.00		
A1355.1 Assessment, Pers Serv	21,542.00	20,829.00	20,000.00	20,000.00	20,088.00	20,088.00		
A1355.1A Assessor Clerk Services	225.00	0.00	0.00	858.00	3,500.00	3,500.00		
A1355.1B Assessment, Part Time	0.00	5,000.00	0.00	0.00		0.00		
A1355.2 Assessment, Equip & Cap Outlay	0.00	0.00	500.00	0.00	500.00	500.00		
A1355.4 Assessment, Contr Expend	720.00	699.00	1,000.00	1,088.00	1,300.00	1,300.00		
A1410.1 Clerk,pers Serv	23,730.00	23,731.00	24,205.00	24,205.00		24,205.00		
A1410.1A Deputy Town Clerk Svc	372.00	496.00	3,500.00	3,500.00		3,500.00		
A1410.1B Web Maintenance	0.00	0.00	0.00	0.00		0.00		
A1410.2 Clerk,equip & Cap Outlay	0.00	951.00	0.00	0.00		0.00		
A1410.4 Clerk,contr Expend	1,720.00	2,229.00	3,390.00	3,100.00		3,390.00		
A1420.4 Law, Contr Expend	27,083.00	22,917.00	25,500.00	24,931.00		25,500.00		
A1420.4a Attorney Fees	29,350.00	7,966.00	20,000.00	7,916.00		20,000.00		

		2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
A1440.4	Engineer, Contr Expend	1,500.00	12,188.00	3,500.00	4,500.00		5,000.00		
A1450.4	Elections, Contr Expend	2,200.00	1,200.00	4,340.00	1,200.00		4,340.00		
A1460.1	Records Mgmt, PerS. SerV.	2,200.00	2,200.00	2,200.00	2,200.00		2,200.00		
A1460.4	Records Mgmt, Contr Expend	1,840.00	2,830.00	2,300.00	0.00		0.00		
A1460.4a	IT Support	4,307.00	5,217.00	5,000.00	15,000.00	11,484.00	6,500.00		
A1620.1	Buildings, Pers Serv	3,859.00	3,513.00	3,878.00	3,878.00		3,878.00		
A1620.1A	Building Services Repair Maint.	0.00	0.00	1,000.00	0.00		1,000.00		
A1620.2	Buildings, Equip & Cap Outlay	0.00	0.00	35,000.00	0.00		0.00		
A1620.4	Buildings, Contr Expend	13,862.00	34,333.00	18,000.00	14,903.00		18,000.00		
A1670.4	Central Print & Mail,contr Expend	6,058.00	6,194.00	8,000.00	7,829.00		8,000.00		
A1680.4	Payroll Processing	2,100.00	2,100.00	2,100.00	2,100.00	2,200.00	2,200.00		
A1910.4	Unallocated Insurance, Contr Expend	28,480.00	28,564.00	29,000.00	32,396.00		35,000.00		
A1910.4R	Insurance, Reserve	0.00	0.00	0.00	0.00		35,100.00		
A1920.4	Municipal Assn Dues, Contr Expend	900.00	0.00	900.00	900.00	900.00	900.00		
A1950.4	Taxes & Assess On Munic Prop, Contr	1,076.00	984.00	1,077.00	984.00		1,077.00		
A1990.4	Contingency	0.00	0.00	3,000.00	3,000.00		3,000.00		
A3020.1	Public Safety Comm Sys, Pers Serv	38,058.00	57,500.00	60,000.00	60,000.00		60,000.00		
A3020.1A	Code Enf. Rec. Mgmt. Clerk	4,648.00	5,631.00	8,000.00	8,000.00		8,000.00		
A3020.2	Public Safety Comm Sys, Equip & Cap	910.00	1,136.00	0.00	0.00		0.00		
A3020.4	Public Safety Comm Sys, Contr Expend	5,389.00	1,455.00	6,000.00	2,560.00		6,000.00		
A3120.4	Justice Court Security	620.00	1,080.00	1,500.00	1,400.00		1,500.00		
A3310.4	Traffic Control, Contr Expen	679.00	4,878.00	5,000.00	5,076.00		5,000.00		
A3510.4	Control of Animals, Contr Expend	347.00	287.00	2,000.00	227.00		500.00		
A3510.4A	Dog Control Fees	9,800.00	4,900.00	4,900.00	4,900.00		4,900.00		
A4020.1	Registrar of Vital Statistics, Pers Serv	250.00	250.00	250.00	250.00		250.00		
A4025.4	Laboratory, Contr Expend	0.00	0.00	400.00	0.00		400.00		
A4540.4	Ambulance, Contr Expend	14,000.00	14,000.00	15,000.00	15,000.00		16,000.00		
A5010.1	Street Admin, Pers Serv	54,621.00	54,521.00	62,275.00	62,275.00		64,000.00		
A5010.2	Street Admin, Equip & Cap Outlay	0.00	1,488.00	1,400.00	0.00		1,400.00		
A5010.4	Street Admin, Contr Expend	1,890.00	740.00	1,200.00	481.00		1,200.00		
A5132.2	Garage, Equip & Cap Outlay	0.00	0.00	0.00	0.00		0.00		
A5132.4	Garage, Contr Expend	47,425.00	40,044.00	50,000.00	36,117.00		50,000.00		
A5182.4	Street Lighting, Contr Expend	10,852.00	16,030.00	14,000.00	13,941.00		15,000.00		
A6510.4	Veterans Service, Contr Expend	1,000.00	999.00	1,000.00	1,000.00		1,000.00		
A7010.4	Council On The Arts, Contr Expend	0.00	0.00	0.00	1,000.00		1,000.00		

	2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
A7110.1 Parks, Pers Serv	3,789.00	3,790.00	4,000.00	4,000.00		4,000.00		
A7110.4 Parks, Contr Expend	11,309.00	11,706.00	14,500.00	14,504.00		15,500.00		
A7110.4A Parks, Lighting	65.00	33.00	0.00	101.00		100.00		
A7310.4 Youth Prog, Contr Expend	5,000.00	0.00	5,000.00	0.00		5,000.00		
A7410.4 Library, Contr Expend	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00		
A7510.1 Historian, Pers Serv	1,948.00	1,948.00	1,948.00	1,948.00		1,948.00		
A7510.4 Historian, Contr Expend	200.00	576.00	500.00	0.00		500.00		
A7550.4 Celebrations, Contr Expend	923.00	629.00	2,500.00	1,485.00		1,500.00		
A7550.4A Little Lake Community Center	0.00	500.00	500.00	0.00		500.00		
A7620.4 Adult Recreation, Contr Expend	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00		
A8010.1 Zoning, Pers Serv	720.00	780.00	1,008.00	1,008.00		1,008.00		
A8010.4 Zoning, Contr Expend	135.00	1,783.00	1,700.00	1,622.00		1,700.00		
A8020.1 Planning, Pers Serv	720.00	780.00	1,008.00	1,008.00		1,008.00		
A8020.4 Planning, Contr Expend	135.00	1,333.00	2,200.00	1,250.00		2,200.00		
A8020.4A Planing Board Codification	1,195.00	1,195.00	5,000.00	0.00		0.00		
A8090.4 Compact of Town	0.00	2,850.00	2,850.00	2,850.00		2,850.00		
A8090.4A Watershed Inspector	12,055.00	9,357.00	9,639.00	9,639.00		10,364.00		
A8160.1 Refuse & Garbage, Pers Serv	15,442.00	15,939.00	16,000.00	16,000.00		17,000.00		
A8160.4 Refuse & Garbage, Contr Expend	67,728.00	76,205.00	65,000.00	56,912.00		65,000.00		
A8160.4C Plowing	4,929.00	0.00	5,000.00	4,092.00		5,000.00		
A8810.4 Cemetery, Contr Expend	13,500.00	13,500.00	14,000.00	14,000.00		14,500.00		
A9010.8 State Retirement System	10,559.00	23,646.00	22,500.00	22,500.00		22,500.00		
A9030.8 Social Security, Employer Cont	15,916.00	18,401.00	17,500.00	17,664.00		18,000.00		
A9055.8 Disability Insurance, Empl Bnfts	0.00	0.00	300.00	119.00		300.00		
A9060.8 Hospital & Medical (dental) Ins, Empl	20,305.00	27,727.00	19,000.00	27,283.00		21,000.00		
A9901.9 Transfers, Other Funds	0.00	0.00	0.00	0.00		0.00		
TOTAL APPROPRIATIONS	607,670.00	660,142.00	727,692.00	645,426.00		742,550.00	0.00	0.00
Difference	21,784.00	41,860.00	0.00	52,596.00		0.00	0.00	0.00

		2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
GENERAL FUND - TOWNWIDE							Actual	Projected	
	<u>Taxes Collected:</u>		Insurance Reserve				Change in Fund Balance	Change in Fund Balance	Total Fund Balance:
2014			0						259,864.00
2015	286,268.00		0				158,022.00		417,886.00
2016	286,268.00		0				20,482.00		438,368.00
2017	318,343.00		0				116,835.00		555,203.00
2018	331,343.00		0				-92,439.00		462,764.00
2019	331,343.00		0				73,449.00		536,213.00
2020	287,969.00		0				21,784.00		557,997.00
2021	297,969.00		0				41,860.00		599,857.00
2022	310,294.00		0					52,596.00	652,453.00
2023	341,294.00		35,100					-61,527.00	590,926.00

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
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HIGHWAY FUND - TOWNWIDE

Revenues:

DA1001	Real Property Taxes	1,071,800.00	1,071,800.00	1,100,000.00	1,100,000.00	1,118,800.00	1,118,800.00		
DA2300	Transportation Services, Other Govts	15,761.00	54,184.00	15,000.00	39,808.00	15,000.00	15,000.00		
DA2300R	Services - Recycling Reimb.	4,929.00	5,512.00	5,000.00	4,092.00	5,000.00	5,000.00		
DA2302	Snow Removal Services-Other Govts	62,519.00	53,112.00	50,000.00	53,483.00	50,000.00	50,000.00		
DA2302B	Plow State Roads	46,192.00	33,690.00	55,000.00	35,163.00	50,000.00	50,000.00		
DA2401	Interest And Earnings	113.00	40.00	300.00	84.00	300.00	300.00		
DA2401B	NYCLASS Interest	4,480.00	437.00	0.00	4,060.00		0.00		
DA2650	Sales of Scrap & Excess Materials	0.00	0.00	500.00	0.00	500.00	500.00		
DA2665	Sales of Equipment	42,501.00	0.00	40,000.00	33,270.00	60,000.00	60,000.00		
DA2680	Insurance Recoveries	36,434.00	0.00	0.00	182,400.00		0.00		
DA2701	Refunds of Prior Year's Expenditures	498.00	120.00	0.00	10,423.00		0.00		
DA2705	Gifts And Donations	0.00	0.00	0.00	0.00		0.00		
DA2770	Unclassified (specify)	0.00	0.00	0.00	0.00		0.00		
DA3501	St Aid, Consolidated Highway Aid	127,904.00	249,108.00	159,837.00	225,126.00	217,107.00	217,107.00		
DA3505	ST. Aid Multi-Modal Transp Program	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00		
DA3505	ST. Aid Multi-Modal Transp Program	0.00	0.00	0.00	0.00		0.00		
DA3505	ST. Aid Multi-Modal Transp Program	0.00	0.00	0.00	0.00		0.00		
DA3960	St Aid Emergency Disaster Assistance	0.00	0.00	0.00	0.00		0.00		
DA4960	Fed Aid Emer Disaster Assist	0.00	0.00	0.00	0.00		0.00		
DA5731	BAN	0.00	0.00	0.00	0.00		0.00		
DA5031	Interfund Transfers	0.00	0.00	0.00	0.00		0.00		
DAUBR	Equipment Reserve	0.00	0.00	0.00	0.00		0.00		
DAUB	Unexpended Balance	0.00	0.00	46,050.00	0.00		21,338.00		
TOTAL REVENUES		1,413,131.00	1,468,003.00	1,621,687.00	1,687,909.00		1,688,045.00	0.00	0.00

Appropriations:

DA1710.1	Admin. Per. Serv.	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00		
DA5110.1	Maint of Streets, Pers Serv	178,919.00	162,247.00	190,000.00	163,412.00	190,000.00	190,000.00		
DA5110.4	Maint of Streets, Contr Expend	119,095.00	60,115.00	200,000.00	93,319.00	200,000.00	200,000.00		
DA5110.4I	Water Shed Project	0.00	0.00	150,000.00	2,564.00	200,000.00	200,000.00		
DA5110.4K	Training	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00		
DA5112.2	Perm Improve Highway, Equip & Cap	148,245.00	263,392.00	159,837.00	225,000.00	212,107.00	212,107.00		
DA5130.2	Machinery, Equip & Cap Outlay	107,582.00	206,149.00	206,000.00	239,489.00	100,000.00	100,000.00		

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DA5130.4 Machinery, Contr Expend	119,417.00	104,554.00	85,000.00	92,243.00	120,000.00	120,000.00		
DA5140.4 Laboratory	242.00	737.00	500.00	654.00	700.00	700.00		
DA5142.1 Snow Removal, Pers Serv	63,405.00	152,582.00	102,950.00	101,640.00	102,500.00	105,000.00		
DA5142.4 Snow Removal, Contr Expend	75,335.00	93,423.00	95,500.00	74,504.00	100,000.00	100,000.00		
DA5148.1 State Snow Removal Services	105,751.00	12,097.00	102,950.00	101,640.00	102,500.00	105,000.00		
DA5148.4 State Snow Removal Contr.	77,895.00	16,128.00	95,500.00	77,505.00	95,500.00	95,500.00		
DA9010.8 State Retirement, Empl Bnfts	19,061.00	38,187.00	40,000.00	40,000.00	41,000.00	41,000.00		
DA9030.8 Social Security , Empl Bnfts	26,642.00	25,010.00	30,300.00	28,287.00	30,300.00	31,500.00		
DA9055.8 Disability Insurance, Empl Bnfts	0.00	162.00	150.00	357.00	150.00	150.00		
DA9060.8 Hospital & Medical (dental) Ins, Empl	78,063.00	94,592.00	108,000.00	106,123.00	117,088.00	117,088.00		
DA9060.8A Flex Acct.	12,751.00	9,514.00	15,000.00	10,677.00	15,000.00	15,000.00		
DA9060.8B Union Eye & Dental	3,814.00	4,092.00	6,000.00	3,579.00	6,000.00	6,000.00		
DA9730.6 BAN Principal	63,500.00	63,000.00	0.00	0.00	0.00	0.00		
DA9730.7 BAN Interest	4,681.00	2,331.00	0.00	0.00	0.00	0.00		
DA9950.9 Transfers, Capital Projects Fund	0.00	0.00	25,000.00	25,000.00	25,000.00	40,000.00		
TOTAL APPROPRIATIONS	1,204,398.00	1,308,312.00	1,621,687.00	1,385,993.00		1,688,045.00	0.00	0.00

Difference 208,733.00 159,691.00 0.00 301,916.00 0.00 0.00 0.00

HIGHWAY FUND - TOWNWIDE

	Taxes Collected:	Equipment Reserve	Unreserved Available Fund Balance	Actual Change in Fund Balance	Projected Change in Fund Balance	Total Fund Balance:
		0	1,024,466.00			1,024,466.00
2015	911,402.00	0	723,757.00	-300,709.00		723,757.00
2016	911,402.00	0	603,209.00	-120,548.00		603,209.00
2017	951,402.00	0	267,172.00	-336,037.00		267,172.00
2018	965,402.00	0	392,450.00	125,278.00		392,450.00
2019	994,902.00	20,000	430,714.00	58,264.00		450,714.00
2020	1,071,800.00	45,000	614,447.00	208,733.00		659,447.00
2021	1,071,800.00	70,000	749,138.00	159,691.00		819,138.00
2022	1,100,000.00	95,000	1,051,054.00		301,916.00	1,121,054.00
2023	1,118,800.00	135,000	1,029,716.00		-21,338.00	1,099,716.00

2020 ACTUAL	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 REQUESTED	2023 TENTATIVE	2023 PRELIMINARY	2023 ADOPTED
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FIRE DISTRICT

Revenues:

SF1001 Conesus Fire Property Tax	145,336.00	148,282.00	151,671.00	151,671.00		151,671.00	0.00	0.00
SFUB Unexpended Balance								
TOTAL REVENUES	145,336.00	148,282.00	151,671.00	151,671.00		151,671.00	0.00	0.00

Appropriations:

SF3410.4 Conesus Fire	145,336.00	148,282.00	151,671.00	151,671.00		151,671.00	0.00	0.00
TOTAL APPROPRIATIONS	145,336.00	148,282.00	151,671.00	151,671.00		151,671.00	0.00	0.00

Difference 0 0 0 0 0 0 0 0

FIRE DISTRICT

<u>Taxes Collected:</u>		<u>Reserve</u>	Actual Change in <u>Fund Balance</u>	Projected Change in <u>Fund Balance</u>	Total Fund Balance:
		0	0.00		-
		0	0.00		-
2017	132,602.00	0	0.00		-
2018	136,860.00	0	0.00		-
2019	138,803.00	0	0.00		-
2020	141,862.00	0	0.00	-	-
2021	145,336.00	0	0.00	-	-
2022	145,336.00				
2023	151,671.00				

TENTATIVE

	ASSESSMENTS		TAX RATES		2022	2023	
	2022	2023	2022	2023	100,000.00	100,000.00	
TOWNWIDE	202,755,656	246,528,772	0.007035602	0.00598838	703.56	598.84	-14.88%
FIRE DISTRICT	211,668,980	256,712,911	0.000716548	0.00059082	71.65	59.08	-17.55%
					775.21	657.92	
	2022	2023	2022	2023	TAX RATE	TAX RATE	
	BUDGET	BUDGET	TAXES RAISED	TAXES RAISED	Per 1000	Per 1000	
GENERAL - TOWNWIDE	727,692.00	742,550.00	310,294.00	341,294.00	1.5304	1.3844	
HIGHWAY - TOWNWIDE	1,621,687.00	1,688,045.00	1,100,000.00	1,118,800.00	5.4252	4.5382	
FIRE DISTRICT	151,671.00	151,671.00	151,671.00	151,671.00	0.7480	0.6152	
WORKERS COMP.			16,214.00	16,214.00	0.0800	0.0658	
TOTAL	2,501,050.00	2,582,266.00	1,578,179.00	1,627,979.00	7.78	6.60	
	81,216.00		49,800.00				

Amount of Tax Levy Subject to Tax Cap:	1,410,294.00	1,460,094.00
Tax Cap Limit:	1,419,795.00	1,464,105.00
(Under Cap)	(9,501.00)	(4,011.00)