

ADOPTED TOWN BUDGET

FOR 2017

TOWN OF CROWN POINT

IN

COUNTY OF ESSEX

CERTIFICATION OF TOWN CLERK

I, Linda L. Woods, Town Clerk , certify that the following is a true and correct copy of the year 2017 Budget of the Town of Crown Point as adopted by the Town Board on the 10th day of November, 2016

Signed: _____


Town Clerk

Dated: _____

11-15-2016

Summary Budget Report

2017 Adopted Budget (11/10/2016)

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2017 TOWN OF CROWN POINT BUDGET

SUMMARY OF TOWN BUDGET:

2017 Assessment	\$ 152,122,660	17 Fire District:	\$ 160,734,226
2016 Assessment	\$ 151,495,456	16 Fire District:	\$ 159,477,252
2015 Assessment	\$ 135,091,306	15 Fire District:	\$ 143,738,555
		16 Water B & I	\$ 50,190,826
		16 Water O&M	\$ 47,449,926

FUND:	2015 Rate	2016 Rate	2017 Rate	
General	\$ 2.42	\$ 2.16	\$ 2.240495	
Highway	\$ 3.59	\$ 3.20	\$ 3.168788	
Fire District	\$ 1.45	\$ 1.38	\$ 1.390306	
Water District Debt	\$ 1.46	\$ 1.37	\$ 1.390306	67,718.00
Water District O&M	\$ 0.65	\$ 0.68	\$ 0.654459	31,840.00
Total	\$ 9.57 Per 1,000	8.79 Per 1,000	\$ 8.844353 Per 1,000	99,558.00

2017 Tax Charges	ex. \$50,000 home	\$ 442.22
2016 Tax Charges	ex. \$50,000 home	\$ 439.50
2015 Tax Charges	ex. \$50,000 home	\$ 478.50

2017 Tax Charges	Outside Water District ex.	ex. \$50,000 home	\$ 6.80	\$ 339.98
2016 Tax Charges	Outside Water District ex.	ex. \$50,000 home	\$ 6.74	\$ 337.00
20145 Tax Charges	Outside Water District ex.	ex. \$50,000 home	\$ 7.46	\$ 373.00

Code/Fund:	Appropriations	Less		Amt to be		Tax Rate
		Less Est Revenues	Unexpended Balance	Raised by Taxes		
(A) General	\$ 650,730	\$ 259,900	\$ 50,000	\$ 340,830	2.240495	
(DA) Highway	\$ 769,057	\$ 239,000	\$ 50,000	\$ 480,057	3.168788	
Special Districts:						
Fire District	\$ 221,350	\$ 600	\$ 9,253	\$ 211,497	1.390306	
(F) Water Dist. I	\$ 175,408	\$ 73,150	\$ 2,700	\$ 99,558	0.654459	
(S) Water Dist. II	\$ 18,200	\$ 18,200	0.00	n/a	n/a	
(G) Sewer Dist.	\$ 162,413	\$ 162,413	0.00	n/a	n/a	
TOTALS:	\$ 1,997,158	\$ 753,263	\$ 111,953	\$ 1,131,942		
2017 Tax Levy (Minus Fire District)				\$ 920,445		

2017 TOWN OF CROWN POINT BUDGET							Page 5
General Fund Appropriations Continued							
Accounts	Codes	Adopted 2014	Adopted 2015	Adopted 2016	Tentative 2017	Preliminary 2017	Adopted 2017
Parks: A7110.4	7110.4	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Lakeshore:A7140.4	7140.4	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Marina:							
Pay: A7230.1	7230.1	3,500.00	4,268.00	4,500.00	4,400.00	4,500.00	4,500.00
Exp: A7230.4	7230.4	13,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Summer Youth:							
Pay: A7310.1	7310.1	20,000.00	18,000.00	18,000.00	19,600.00	19,600.00	19,600.00
Equip: A7310.2	7310.2	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Exp: A7310.4	7310.4	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Youth FoodA7330.1	7330.1	5,073.00	5,537.00	5,537.00	6,350.00	6,350.00	6,350.00
Joint Youth:A7320.4	7320.4	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Library: A7410.4	7410.4	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Historian:							
Pay: A7510.1	7510.1	952.00	971.00	990.00	1,009.00	1,009.00	1,009.00
Exp: A7510.4	7510.4	100.00	100.00	100.00	100.00	100.00	100.00
Celebrations:A7550.4	7550.4	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Sr. Adult Rec:A7620.4	7620.4	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Total Culture & Rec.		\$ 69,125.00	\$ 65,376.00	\$ 65,627.00	\$ 67,959.00	\$ 68,059.00	\$ 68,059.00
Refuse: A8160.4	8160.4	200.00	200.00	200.00	200.00	200.00	200.00
Beautification:A85101.4	8510.4	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00
Landfill Closure 8189.4	8189.4	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Cemeteries:A8810.4	8810.4	200.00	200.00	200.00	200.00	200.00	200.00
Fish Hatchery:A8910.4	8910.4	500.00	500.00	500.00	0.00	0.00	0.00
Totals:		\$ 12,900.00	\$ 12,900.00	\$ 12,900.00	\$ 12,400.00	\$ 12,900.00	\$ 12,900.00
Retire:A9010.8	9010.8	27,994.00	28,236.00	20,399.00	24,000.00	24,000.00	24,000.00
Soc. Security:A9030.8	9030.8	17,773.00	18,000.00	18,000.00	17,000.00	17,500.00	17,500.00
WorkComp:A9040.8	9040.8	4,158.00	5,062.00	5,189.00	5,189.00	5,189.00	5,189.00
Unemp. Ins:A	9050.8	2,589.00	2,589.00	2,589.00	2,589.00	2,589.00	2,589.00
Dis. Ins: A	9055.8	1,708.00	1,708.00	500.00	630.00	630.00	630.00
Medical Ins	9060.8	53,619.00	65,748.00	70,750.00	78,900.00	78,900.00	78,900.00
Debt Bond	9710.6	19,301.00	19,977.00	20,000.00	20,000.00	20,000.00	20,000.00
Debt Interest	9710.7	2,848.00	2,172.00	2,149.00	2,149.00	2,149.00	2,149.00
Totals:		\$ 129,990.00	\$ 143,492.00	\$ 139,576.00	\$ 150,457.00	\$ 150,957.00	\$ 150,957.00
TOTAL APPROPRIATIONS:		\$ 602,350.00	\$ 614,867.00	\$ 618,238.00	\$ 649,280.00	\$ 650,730.00	\$ 650,730.00

2017 TOWN OF CROWN POINT BUDGET							Page 7
HIGHWAY FUND APPROPRIATIONS							
Accounts	Codes	Adopted 2014	Adopted 2015	Adopted 2016	Tentative 2017	Preliminary 2017	Adopted 2017
Judgments:DA	1930.4						
General Repairs:							
Pay:DA5110.1	5110.1	56,000.00	56,000.00	60,000.00	70,000.00	70,000.00	70,000.00
Exp:DA5110.4	5110.4	118,000.00	118,000.00	129,825.00	129,650.00	129,650.00	129,650.00
Totals:		\$ 174,000.00	\$ 174,000.00	\$ 189,825.00	\$ 199,650.00	\$ 199,650.00	\$ 199,650.00
Machinery:							
Pay:DA5130.1	5130.1	\$ 39,369.00	\$ 39,369.00	\$ 42,521.00	\$ 42,521.00	\$ 42,521.00	\$ 42,521.00
Equip:DA5130.2	5130.2	\$ 56,000.00	\$ 68,000.00	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00	\$ 77,000.00
Debt:S Bond:DA	9710.6	\$ 25,867.00	\$ 12,828.00	0.00	0.00	0.00	0.00
Int:S Bond:DA	9710.7	\$1,475.00	\$443.00	0.00	0.00	0.00	0.00
Debt: BAN:DA	9730.6	0.00	0.00	0.00	0.00	0.00	0.00
Interest:BAN:DA	9730.7	0.00	0.00	0.00	0.00	0.00	0.00
Exp:DA	5130.4	132,600.00	132,600.00	132,600.00	132,000.00	132,000.00	132,000.00
Totals:		\$ 255,311.00	\$ 253,240.00	\$ 252,121.00	\$ 251,521.00	\$ 251,521.00	\$ 251,521.00
Misc:							
BrushPay:DA	5140.1	7,393.00	7,394.00	7,542.00	7,542.00	7,542.00	7,542.00
Town Snow Removal							
Pay: DA	5142.1	\$ 50,721.00	\$ 50,722.00	\$ 51,736.00	\$ 51,736.00	\$ 51,736.00	\$ 51,736.00
Exp:DA	5142.4	20,000.00	20,001.00	20,000.00	22,000.00	22,000.00	22,000.00
Serv to other Govt:							
Pay:DA	5148.1	\$ 49,316.00	\$ 49,317.00	\$ 50,304.00	\$ 50,304.00	\$ 50,304.00	\$ 50,304.00
Exp:DA	5148.4	45,000.00	45,401.00	45,402.00	45,402.00	45,402.00	45,402.00
Totals:		\$ 172,430.00	\$ 172,835.00	\$ 174,984.00	\$ 176,984.00	\$ 176,984.00	\$ 176,984.00
Employee Benefits							
Retire:DA	9010.8	\$ 34,645.00	35,697.00	28,622.00	28,622.00	28,622.00	28,622.00
Soc Sec:DA	9030.8	\$ 16,542.00	16,870.00	16,870.00	16,870.00	16,870.00	16,870.00
WorkComp:DA	9040.8	\$ 7,698.00	4,400.00	4,675.00	4,800.00	4,800.00	4,800.00
Unemp:DA	9050.8	\$ 1,036.00	1,036.00	1,500.00	1,600.00	1,600.00	1,600.00
Dis Ins:DA	9055.8	\$ 658.00	658.00	100.00	110.00	110.00	110.00
Medical Ins:DA	9060.8	\$ 74,298.00	87,000.00	75,000.00	78,900.00	78,900.00	78,900.00
Employee Buyout	9089.8	\$ 5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Totals:		\$ 139,877.00	\$ 150,661.00	\$ 136,767.00	\$ 140,902.00	\$ 140,902.00	\$ 140,902.00
TOTAL APPROPRIATIONS:		\$ 741,618.00	\$ 750,736.00	\$ 753,697.00	\$ 769,057.00	\$ 769,057.00	

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HIGHWAY FUND ESTIMATED REVENUES							
Accounts/Code		Adopted 2014	Adopted 2015	Adopted 2016	Tentative 2017	Preliminary 2017	Adopted 2017
Local Sources:							
Serv Other Govt:DA	2300	10,000.00	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00
County Snow:DA	2302	146,000.00	146,000.00	146,000.00	146,000.00	146,000.00	146,000.00
Interest:DA	2401	2,000.00	2,000.00	2,000.00	500.00	500.00	500.00
Other Govt:							
Equip Rental:A	2416	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00
Sale of Surplus Scrap	2650	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Unclass:DA	2770	1,000.00	1,000.00	500.00	500.00	500.00	500.00
Interfund: DA	2801	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
CHIPS: DA	3501	40,000.00	40,000.00	40,000.00	60,000.00	60,000.00	60,000.00
Totals:		\$ 216,000.00	\$ 216,000.00	\$ 219,500.00	\$ 239,000.00	\$ 239,000.00	\$ 239,000.00
UNEXPENDED BALANCE:							
		\$ 49,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

2017 TOWN OF CROWN POINT BUDGET							
Estimated Revenue							Page 10
Accounts	Code	Adopted 2014	Adopted 2015	Adopted 2016	Tentative 2017	Preliminary 2017	Adopted 2017
Accounts/Code							
Metered Sales:F2140	2140	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00
Unmetered Water Sales	2142	0.00	150.00	150.00	150.00	150.00	150.00
Connections:F2144	2144	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
Penalties:F2148	2148	1,000.00	1,000.00	1,000.00	4,700.00	4,700.00	4,700.00
Interest:F2401	2401	100.00	100.00	100.00	100.00	100.00	100.00
Unclassified Revenues	2770	4,600.00	4,600.00	4,600.00	0.00	0.00	0.00
Totals:		\$73,900.00	\$74,050.00	\$74,050.00	\$73,150.00	\$73,150.00	\$73,150.00
ESTIMATED UNEXPENDED BALANCE:			\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00

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WATER DISTRICT 2 APPROPRIATIONS							
Accounts	Code	Adopted 2014	Adopted 2015	Adopted 2016	Tentative 2017	Preliminary 2017	Adopted 2017
Transmission:							
Transmission/Dist. CE	8340	4,900.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
Debt Serial Bond	9710	9,700.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
Interest Bond	9710	3,400.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
Debt BAN	9731	0.00	0.00	0.00	0.00	0.00	0.00
Interest BAN	9731	0.00	0.00	0.00	0.00	0.00	0.00
Debt / O & M		0.00	0.00	0.00	0.00	0.00	0.00
Totals:		\$ 18,000.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00
Total Appropriations:		\$ 18,000.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00
2017 TOWN OF CROWN POINT BUDGET							
ESTIMATED REVENUES:							
Accounts	Code	Adopted 2014	Adopted 2015	Adopted 2016	Tentative 2017	Preliminary 2017	Adopted 2017
Metered Sales:S2140	2140	4,900.00	4600.00	4600.00	4600.00	4600.00	4600.00
Special Assess:S2130	2130	13,100.00	13600.00	13600.00	13600.00	13600.00	13600.00
Penalties:S2148	2148	0.00	0.00	0.00	0.00	0.00	0.00
Interest: S2401	2401	0.00	0.00	0.00	0.00	0.00	0.00
Totals:		\$ 18,000.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00
Total Estimated Revenues:		\$ 18,000.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00	\$ 18,200.00

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SEWER DISTRICT APPROPRIATIONS							
Account	Code	Adopted 2014	Adopted 2015	Adopted 2016	Tentative 2017	Preliminary 2017	Adopted 2017
Debt Service:							
Debt Bond	9710.6	\$ 68,871.00	\$ 59,777.00	\$ 50,683.00	\$ 51,588.00	\$ 51,588.00	\$ 51,588.00
Debt Ban	9730.6	\$ 10,000.00	\$ 10,000.00	0.00	0.00	0.00	0.00
Interfund Loan	9901.6	0.00	0.00	8,287.00	8,536.00	8,536.00	8,536.00
Interest on Bond	9710.7	0.00	0.00	0.00	0.00	0.00	0.00
Interest on BAN	9730.7	450.00	225.00	0.00	0.00	0.00	0.00
Interfund Interest	9901.7	0.00	0.00	2,850.00	2,602.00	2,602.00	2,602.00
Totals		\$ 79,321.00	\$ 70,002.00	\$ 61,819.00	\$ 62,726.00	\$ 62,726.00	\$ 62,726.00
Administration:							
Pay:G8110.1	8110.1	\$ 14,352.00	\$ 17,000.00	\$ 12,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Equip:G8110.2	8110.2	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Exp: G8110.4	8110.4	\$ 2,000.00	\$ 4,000.00	\$ 5,224.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00
Totals:		\$ 17,352.00	\$ 22,000.00	\$ 20,224.00	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00
Collection:							
Pay:G8120.1	8120.1	\$ 7,248.00	\$ 8,000.00	\$ 11,564.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Equip:G8120.2	8120.2	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Exp:G8120.4	8120.4	\$ 1,850.00	\$ 1,850.00	\$ 2,850.00	\$ 2,450.00	\$ 2,450.00	\$ 2,450.00
Totals:		\$ 10,598.00	\$ 11,350.00	\$ 16,414.00	\$ 13,950.00	\$ 13,950.00	\$ 13,950.00
Treatment:							
Pay:G8130.1	8130.1	\$ 7,248.00	\$ 8,000.00	\$ 11,564.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Equip: G8130.2	8130.2	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Exp: G8130.4	8130.4	\$ 30,000.00	\$ 30,199.00	\$ 30,199.00	\$ 31,436.00	\$ 31,436.00	\$ 31,436.00
Totals:		\$ 39,248.00	\$ 40,199.00	\$ 43,763.00	\$ 43,436.00	\$ 43,436.00	\$ 43,436.00
Benefits:							
Retire:G9010.8	9010.8	\$ 3,710.00	\$ 4,182.00	\$ 4,786.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Soc Sec: G9030.8	9030.8	\$ 1,859.00	\$ 1,800.00	\$ 1,300.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Work. comp	9040.8	\$ 700.00	\$ 542.00	\$ 542.00	\$ 590.00	\$ 590.00	\$ 590.00
Unemp:G9050.8	9050.8	\$ 156.00	\$ 156.00	\$ 156.00	\$ 200.00	\$ 200.00	\$ 200.00
Dis. Ins: G9055.8	9055.8	\$ 142.00	\$ 100.00	\$ 10.00	\$ 11.00	\$ 11.00	\$ 11.00
Medical : G9060.8	9060.8	\$ 4,020.00	\$ 10,900.00	\$ 12,218.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Totals:		\$ 10,587.00	\$ 17,680.00	\$ 19,012.00	\$ 18,801.00	\$ 18,801.00	\$ 18,801.00
TOTAL APPROPRIATIONS:		\$ 157,106.00	\$ 161,231.00	\$ 161,231.00	\$ 162,413.00	\$ 162,413.00	\$ 162,413.00

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ESTIMATED REVENUES:							
Account	Code	Adopted 2014	Adopted 2015	Adopted 2016	Tentative 2017	Preliminary 2017	Adopted 2017
Debt Service:G2120	2120.9	72,720.00	76,845.00	76,845.00	76,845.00	76,845.00	76,845.00
Rents: G2122	2122.9	82,286.00	82,286.00	82,286.00	82,286.00	82,286.00	82,286.00
Penalites:G2128	2128.9	2,000.00	2,000.00	2,000.00	3,182.00	3,182.00	3,182.00
Interest: G2401	2401.9	100.00	100.00	100.00	100.00	100.00	100.00
Totals:		\$ 157,106.00	\$ 161,231.00	\$ 161,231.00	\$ 162,413.00	\$ 162,413.00	\$ 162,413.00
TOTAL ESTIMATED REVENUE		\$ 157,106.00	\$ 161,231.00	\$ 161,231.00	\$ 162,413.00	\$ 162,413.00	\$ 162,413.00