

**TOWN OF UTICA**  
*Proposed 2019 Expense Budget*

	<b>Actual 2017</b>	<b>Jan - Oct 2018</b>	<b>Estimated Nov - Dec 2018</b>	<b>Total Estimated for 2018</b>	<b>2018 Budget</b>	<b>Proposed 2019 Budget</b>	<b>Increase / (Decrease)</b>
Board Chairman	\$ 5,921	\$ 5,049	\$ 987	\$ 6,036	\$ 6,500	\$ 7,931	\$ 1,431
Supervisor Expenses	5,986	5,164	987	6,151	6,500	7,931	1,431
Clerk	21,869	17,201	3,655	20,956	22,800	23,230	430
Election	2,410	2,732	1,310	4,042	5,900	3,000	(2,900)
Treasurer	11,548	8,728	2,765	11,493	11,500	12,812	1,312
Assessor & Tax Collection	9,650	7,125	3,375	10,500	10,000	10,500	500
General buildings and plant	18,638	18,954	3,730	22,684	29,139	24,850	(4,289)
Other insurance	16,566	16,600	-	16,600	17,000	17,000	-
Plan Commission	2,191	1,164	450	1,614	4,520	2,620	(1,900)
Rush Lake	269	458	162	620	458	650	192
Board of Appeals	-	-	-	-	360	360	-
Other General Government	3,061	2,647	500	3,147	6,800	4,825	(1,975)
Legal	2,040	1,286	500	1,786	5,000	2,500	(2,500)
Fire protection	128,409	45,633	1,786	47,419	47,420	48,020	600
Fire Department - Picnic	-	-	20,000	20,000	20,000	20,000	-
Fire Department - Other	-	-	5,000	5,000	5,000	5,000	-
Ambulance/EMS	3,336	4,134	2,100	6,234	10,130	14,630	4,500
Building Inspections	6,072	7,458	1,000	8,458	7,458	7,500	42
Other Public Safety	-	-	-	-	500	500	-
Sanitation	110,176	99,172	20,315	119,488	115,000	119,000	4,000
Highway and street maintenance	459,445	415,057	-	415,057	415,057	350,349	(64,708)
Health and Human Services	327	265	5,000	5,265	11,100	11,100	-
Debt Service Fire Protection	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 807,915</b>	<b>\$ 658,827</b>	<b>\$ 73,621</b>	<b>\$ 732,548</b>	<b>\$ 758,142</b>	<b>\$ 694,308</b>	<b>\$ (63,834)</b>