

# Washington County 2018 Budget Packet



Presented by Brian R. Campbell, County Budget Officer  
October 31, 2017

# WASHINGTON COUNTY 2018 BUDGET PACKET

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## 2018 Budget Message

The 2018 budget has presented as many challenges as the last seven have. It is part of the reason I enjoy the job. Some things were done differently right from the start.

After the budget requests came in, I teamed up with our County Treasurer in the initial stages of the budget structuring. We did well working together until he realized he felt better seeing it in the later stages and he didn't envy my position. It was the first time he was brought in that early in the process and he was quite helpful. The budget world and the actual world are quite different, and it gave us both different perspectives on how we look at things.

However, one thing certainly became known. That was how much we needed position budgeting. I thank the Board for making that happen. Next year when that is in place we will save extraordinary time between the Offices of the Administrator, Treasurer, Budget Officer, and the Department Heads in preparing the costs of the wages throughout the whole budget. To go along with that I would suggest that we only look at backfills and new positions that are emergency or mandate situations where the funding comes with them. Position budgeting can be a useful tool. Adding positions that are not funded in the budget will only hurt our fund balance going forward. We can control that by only adding positions at budget time.

In 2014-2016 we rebuilt our County Road fund by increasing it \$1 million per year to return to a level where we could keep up with general maintenance. We relaxed that amount some in 2017 and the only increases in 2018 are to pay wage increases from expected union contracts, non-union pay at that same rate, and any positions or upgrades that you see are added on the next few pages. Our goal all along has been to build better roads that will last longer. Hopefully our County will reap the rewards of these efforts for years to come.

The "Hurrell-Harring" settlement has put our Public Defender and Assigned Counsel Offices in full swing. The State has thrown massive amounts of money, \$900,000 to be exact (collectively) to make these offices run smoothly. We acknowledge that Washington County is the "poster child" for getting indigent defense done right, but something must give here. The State needs to take over these Departments, because if they ever pull the funding there is no way the County can provide that magnitude of service on the backs of our County taxpayers.

Now here comes "Raise the Age". The State program to keep underage criminals from ending up in the County Jail or State Prison. Noble idea, but we were already doing this. Let's make it expensive. State will fund it, but they have no plan in place. So many times, they fund the defense, while leaving the County Attorney and District Attorney with a lot more burden on their Offices which leads to more burden on our County Taxpayers.

I also want to point out that Anthony White always brings his requests at budget time and always gives a lot of advance notice. That is certainly appreciated in my position. Mike Gray was able to secure a Safer Communities grant of \$116,000 that helped to bring this budget across the finish line and that is greatly appreciated as well.

Some things have been a work in progress. Last year we added new positions and increased everyone to forty hours in DSS. That has worked better than we could have imagined in this year's budget. We are just reaching the staffing levels that we need to be at, but it will take another full year to see the actual results, but I am fairly optimistic that we will see the expected results.

Code Enforcement is now at full strength and is catching up on all the inspections that were behind or not done at all. This all comes at a cost, but the safety of the public is really what it is all about.

Our 911 Call Center is improving all the time and staffing appears to be doing better with the new contract.

The Sheriff came through with a new boarding contract at the Jail that certainly helped our budget. He also has worked hard to make the Centralized Arraignment as cost effective as he can at the jail.

We also have unfinished business. Last year we tried to pass a quarter percent (1/4%) increase in our mortgage tax to offset

the cost of the NSTEM building at SUNY Adirondack. This year we were unsuccessful again, but if it doesn't come around again at years end it will need to be pursued early and often next year.

The Hudson River-Black River Settlement is in its final year of the contract. I finally was able to get a meeting with all parties involved to see if we can legislatively make this go away at the State level. Although it sounds promising, I won't hold my breath on this one. This takes a lot of work at the State level. We should all be calling our State Representatives.

There are some changes in the exempt salary schedule. First is the addition of the 2<sup>nd</sup> step for anybody that qualifies for 1 and 3. This includes the three elected official's adjustment since they don't qualify for steps.

I have the Sr. Safety Officer being upgraded and adding a Safety Officer and that will be paid totally out of the Worker's Comp fund. The Personnel Director is transforming the Civil Service Office to Human Resources and that will be funded equally from CLIP and Worker's Comp. The Treasurer is getting rid of an abstracting contract. To bring that in house I am adding a stipend for that work which will be a savings to the County. I am also making an adjustment to our Economic Development Coordinator. We have pushed Tourism, Planning, and a great number of grants down to her. The more she does the more we push down. Well I believe this one is well overdue.

Last, we are overhauling our Purchasing Department. We have heard recently that our State Audit had a few things to say about our Purchasing Policy. Well, we have talked about changes here for a couple of years and I have put the money there to make it happen. All staffing changes are detailed in the following pages.

Right now, it appears we have a lot of things on our plates. As Supervisors, to be as effective as we could be, we need to get these finalized. We have an IT Study, Tourism RFP, Health Insurance RFP, Property and Casualty Insurance RFP, Parking Lot Engineering Study, and it is time we got some of these conquered.

I also removed the computers from next year's budget and replaced them with a five-year plan for replacement. I have \$103,662 from the General Fund going into an IT Capital Project to make that happen. These actions should make it possible to accomplish more in 2018.

So, in summary, the 2018 budget fits the maximum tax increase under the 2% cap. As Mr. LaPointe suggested, I am moving the \$360,000 out of the Car Pool fund balance and into General Fund. The tax increase equals 2.34% while the fund balance appropriated is \$2,760,386, the same amount as last year. That includes \$344,370 from the PV Legacy Fund. \$103,662 will move from the General Fund to the IT Capital Project.

This is a complete team effort on this budget. Working with the County Administrator and his staff, the County Treasurer and

his staff, Department Heads and their fiscal people, and our Clerks here at the Board of Supervisors-----this is proof of what teamwork does. I want to thank everyone for making this job a wonderful and rewarding experience as together we do what it takes to best serve the Taxpayers of Washington County.



**Staffing Changes included in the 2018 Tentative Budget**

Fund	DEPARTMENT	Change Requested	SALARY IMPACT	FRINGE IMPACT	TOTAL IMPACT
General Fund	Assigned Counsel	Increase pay grade Legal Aide	\$7,549.56	\$1,660.90	\$9,210.46
	Board of Elections	Hourly rate Increase for Election Inspectors	\$3,600.00	\$792.00	\$4,392.00
	Buildings & Grounds	Increase pay grade Electronic Technician	\$2,288.00	\$503.36	\$2,791.36
		Park Managers pay increase	\$654.00	\$143.88	\$797.88
	Clerk of the Board	Increase in hours for Senior Audit Clerk	\$5,868.00	\$1,290.96	\$7,158.96
		Increase in hours for Senior Account Clerk	\$5,453.00	\$1,199.66	\$6,652.66
	County Administration	Added Purchasing Position	\$13,700.00	\$3,014.00	\$16,714.00
	County Clerk	Increase office hours (35 to 40hrs)	\$9,459.96	\$2,081.19	\$11,541.15
	District Attorney	Change base salary for 5th ADA	\$2,500.00	\$550.00	\$3,050.00
	DSS	Increase from Per Diem/On Call	\$2,564.00	\$564.08	\$3,128.08
	Personnel/Civil Service	Promote Personnel Clerk	\$5,285.89	\$1,158.50	\$6,424.39
		Increase in hours for Personnel Clerk	\$4,977.27	\$1,095.00	\$6,072.27
		Transfer Principal Account Clerk from Treasurer to Personnel and increase pay grade	\$2,000.00	\$440.00	\$2,440.00
		Increase for Personnel Officer	\$8,000.00	\$1,320.00	\$9,320.00
	Economic Development	Increase for Economic Development Coordinator	\$5,000.00	\$1,100.00	\$6,100.00
	Sheriff	Add Deputy Sheriff for DSS	\$12,500.00	\$6,250.00	\$18,750.00
		Add 2 LPN's at the Jail	\$63,106.00	\$31,553.00	\$94,659.00
	Treasurer	Transitioning HR duties to Personnel	\$0.00	\$0.00	\$0.00
	Veterans Services	Change Senior Clerk from P/T to F/T	\$13,000.00	\$3,250.00	\$16,250.00
	WIC	Add new Breastfeeding Peer Counselor	\$7,001.00	\$1,540.22	\$8,541.22
Increase pay grade of Senior Breastfeeding Peer Counselor		\$2,275.00	\$500.50	\$2,775.50	
<b>Total Expense:</b>					<b>\$223,452.21</b>

**REVENUE**

General Fund	WIC	Add new Breastfeeding Peer Counselor	\$7,001.00	\$1,540.22	\$8,541.22
		Increase pay grade of Senior Breastfeeding Peer Counselor	\$2,275.00	\$500.50	\$2,775.50
	Personnel/Civil Service	Increase for Personnel Officer from CLIP	\$3,000.00	\$660.00	\$3,660.00
		Increase for Personnel Officer from Worker's Comp Fund	\$3,000.00	\$660.00	\$3,660.00
<b>Total Revenue:</b>					<b>\$14,976.72</b>

**General Fund Impact: \$208,475.49**

Fund	DEPARTMENT	Change Requested	SALARY IMPACT	FRINGE IMPACT	TOTAL IMPACT
Sewer District Fund	Sewer District II	Increase pay grade for Pump Station Sewer Maintainer	\$2,400.00	\$528.00	\$2,928.00
		Promote Pump Sewer Maintainer to Pump Sewer Maintainer II	\$2,400.00	\$528.00	\$2,928.00
		Add new position - Chief Operator	\$14,000.00	\$7,000.00	\$21,000.00
<b>Sewer District Impact:</b>					<b>\$26,856.00</b>

County Road Fund	DPW	Add Paving Supervisor	\$19,834.00	\$4,363.48	\$24,197.48
		Add Assistant Storekeeper	(\$4,383.76)	(\$964.43)	(\$5,348.19)
		Add Senior Engineering Tech	\$4,383.76	\$964.43	\$5,348.19
<b>County Road Impact:</b>					<b>\$24,197.48</b>

Worker's Comp Fund	County Attorney	Add Safety Officer	\$48,204.00	\$24,102.00	\$72,306.00
		Promote Safety Officer	\$5,000.00	\$1,100.00	\$6,100.00
	Personnel	Increase for Personnel Officer	\$3,000.00	\$660.00	\$3,660.00
<b>Worker's Comp Impact:</b>					<b>\$82,066.00</b>

Health Insurance Fund - CLIP	Personnel	Increase for Personnel Officer	\$3,000.00	\$660.00	\$3,660.00
<b>Health Insurance Fund Impact:</b>					<b>\$3,660.00</b>

2018 Exempt Salary Schedule - DRAFT

UNOFFICIAL

DEPT	TITLE	ADJUSTMENT	BASE SALARY	STEP EARNED YEARS 1, 2 & 3		LONGEVITY - SEE CHART BELOW		SALARY LEVEL OF INDIVIDUAL IN TITLE AS OF 1/1/2018
				STEP YEAR	AMOUNT	LONGEVITY POINT EARNED	AMOUNT	
A1010	Chairman, Board of Supervisors		\$ 32,415					\$ 32,415
A1010	Vice Chairman, Board of Supervisors		\$ 23,296					\$ 23,296
A1010	Budget Officer		\$ 35,996					\$ 35,996
A1010	Supervisor		\$ 18,216					\$ 18,216
A1040	Clerk of the Board		\$ 60,392	3	\$ 3,000	25	\$ 5,100	\$ 68,492
A1165	District Attorney		\$ 183,350					\$ 183,350
A1165	1st Assistant District Attorney		\$ 72,488	3	\$ 3,000	10	\$ 2,550	\$ 78,038
A1165	2nd Assistant District Attorney		\$ 66,396	2	\$ 3,000	8	\$ 1,700	\$ 71,096
A1165	3rd Assistant District Attorney		\$ 66,396	3	\$ 2,000	-	\$ -	\$ 68,396
A1165	4th Assistant District Attorney		\$ 66,396	3	\$ 3,000	-	\$ -	\$ 69,396
A1165	5th Assistant District Attorney		\$ 48,663	1	\$ 1,000	-	\$ -	\$ 49,663
A1165	Senior Crime Victims Advocate		\$ 52,885	1	\$ 1,000	-	\$ -	\$ 53,885
A1165	Crime Victims Advocate		\$ 47,638	3	\$ 3,000	-	\$ -	\$ 50,638
A1170	Public Defender		\$ 85,606	3	\$ 3,000	8	\$ 1,700	\$ 90,306
A1170	1st Assistant Public Defender		\$ 72,488	2	\$ 2,000	-	\$ -	\$ 74,488
A1170	Assistant Public Defender (1 of 5)		\$ 66,396	1	\$ 1,000	-	\$ -	\$ 67,396
A1170	Assistant Public Defender (2 of 5)		\$ 66,396	1	\$ 1,000	-	\$ -	\$ 67,396
A1170	Assistant Public Defender (3 of 5)		\$ 66,396	2	\$ 2,000	-	\$ -	\$ 68,396
A1170	Assistant Public Defender (4 of 5)		\$ 64,777	1	\$ 1,000	-	\$ -	\$ 65,777
A1170	Assistant Public Defender (5 of 5)		\$ 64,777		\$ -	-	\$ -	\$ 64,777
A1170	Assistant Public Defender (PT)		\$ 50,870					\$ 50,870
A1171	Supervising Attorney, Assigned Co. (PT)		\$ 57,221					\$ 57,221
A1185	Coroner		\$ 6,409					\$ 6,409
A1230	County Administrator		\$ 83,230	2	\$ 2,000	-	\$ -	\$ 85,230
A1230	Assistant to County Administrator		\$ 50,686	1	\$ 1,000	15	\$ 3,400	\$ 55,086
A1325	County Treasurer	\$ 1,000	\$ 84,937					\$ 84,937
A1325	1st Deputy to Treasurer		\$ 62,982	3	\$ 3,000	15	\$ 3,400	\$ 69,382
A1355	Real Property Tax Director		\$ 58,070	3	\$ 3,000	20	\$ 4,250	\$ 65,320
A1410	County Clerk	\$ 1,000	\$ 72,153					\$ 72,153
A1410	Deputy County Clerk		\$ 44,726	2	\$ 2,000	15	\$ 3,400	\$ 50,126
A1420	County Attorney		\$ 90,731	3	\$ 3,000	20	\$ 4,250	\$ 97,981
A1420	Deputy County Attorney		\$ 72,488	3	\$ 3,000	10	\$ 2,550	\$ 78,038
A1420	Assistant County Attorney		\$ 66,396	3	\$ 3,000	-	\$ -	\$ 69,396
A1420	Safety Officer		\$ 49,409	3	\$ 3,000	8	\$ 1,700	\$ 54,109
A1430	Director Personnel/Civil Service	\$ 5,000	\$ 67,776	3	\$ 3,000	5	\$ 850	\$ 71,626
A1450	Elections Commissioners		\$ 46,613					\$ 46,613
A1490	Superintendent of Public Works		\$ 84,101	3	\$ 3,000	-	\$ -	\$ 87,101
A1490	Deputy Superintendent of Public Works		\$ 72,826	1	\$ 1,000	-	\$ -	\$ 73,826
A1620	Superintendent of County Buildings		\$ 63,492		\$ -	-	\$ -	\$ 63,492
A1680	Director, Data Processing		\$ 71,857	3	\$ 3,000	25	\$ 5,100	\$ 79,957
A1680	Assistant Director, Data Processing		\$ 64,975	3	\$ 3,000	25	\$ 5,100	\$ 73,075
A3110	Sheriff	\$ 1,000	\$ 87,804					\$ 87,804
A3110	Undersheriff		\$ 74,000	3	\$ 3,000	20	\$ 4,250	\$ 81,250
A3110	Captain		\$ 72,000		\$ -	15	\$ 3,400	\$ 75,400
A3110	Lieutenant (1 of 2)		\$ 68,281	3	\$ 3,000	20	\$ 4,250	\$ 75,531
A3110	Lieutenant (2 of 2)		\$ 68,281		\$ -	20	\$ 4,250	\$ 72,531
A3140	Director, Probation		\$ 60,255	3	\$ 3,000	25	\$ 5,100	\$ 68,355
A3150	Correction Administrator		\$ 64,058	3	\$ 3,000	10	\$ 2,550	\$ 69,608
A3410	Fire Coordinator		\$ 16,436					\$ 16,436
A3620	Code Enforcement Administrator		\$ 51,415	1	\$ 1,000	-	\$ -	\$ 52,415
A3640	Director, Public Safety		\$ 52,166	2	\$ 2,000	15	\$ 3,400	\$ 57,566
A3640	Deputy Director, Public Safety		\$ 51,499	3	\$ 3,000	10	\$ 2,550	\$ 57,049
A3640	EMS Coordinator, Per Diem		\$ 8,944					\$ 8,944
A4010	Director, Public Health		\$ 82,563	3	\$ 3,000	25	\$ 5,100	\$ 90,663
A4010	Assistant Director, Patient Services PH		\$ 78,926	3	\$ 3,000	25	\$ 5,100	\$ 87,026
A6010	Commissioner of Social Services		\$ 82,563	3	\$ 3,000	20	\$ 4,250	\$ 89,813
A6010	Social Services Division Director (1 of 2)		\$ 63,519	3	\$ 3,000	25	\$ 5,100	\$ 71,619
A6010	Social Services Division Director (2 of 2)		\$ 63,519	3	\$ 3,000	15	\$ 3,400	\$ 69,919
A6510	Director, Veterans Affairs		\$ 48,663	1	\$ 1,000	-	\$ -	\$ 49,663
A6610	Saleser Weights & Measures		\$ 44,463	1	\$ 1,000	-	\$ -	\$ 45,463
A6772	Director, Office for the Aging		\$ 58,195	3	\$ 3,000	10	\$ 2,550	\$ 63,745
A7310	Youth Director		\$ 60,255	3	\$ 3,000	20	\$ 4,250	\$ 67,505
A8020	Economic Development Coordinator	\$ 5,000	\$ 78,919	3	\$ 3,000	-	\$ -	\$ 81,919
GBB110	Executive Director, Sewer No. 2		\$ 80,542	3	\$ 3,000	8	\$ 1,700	\$ 85,242

- (1) Salary set by New York State Law
- (2) Salary set by

Steps of \$1,000 are earned at years 1, 2 & 3 in title  
Longevity (Years of County Service) Is Earned as Follows:

Longevity Point	Amount	Cumulative
5 Years	850	\$850
8 Years	850	\$1,700
10 Years	850	\$2,550
15 Years	850	\$3,400
20 Years	850	\$4,250
25 Years	850	\$5,100

STIPEND, SEASONAL & PER DIEM TITLES	RATE
Abstractor	\$11,000
Arson Investigator	\$4,521
Deputy Clerk of Board of Supervisors	\$10,455
Deputy EMS Coordinator	\$2,911
Deputy Fire Coordinator	\$4,521
Park Manager (Seasonal)	\$6,695
Election Inspectors (hourly)	\$10.76
Election Inspector (annual class stipend)	\$27.68
Election Technician/Custodian	\$15.38
Park Manager Per Diem	\$76.88

**UNRESERVED FUND BALANCES  
2017 ESTIMATED / 2018 PROJECTED**

10/31/2017

Actual Unreserved Total - 2016 Year End (per Treasurer's Annual Report)	General	PV Legacy Reserve	Solid Waste	Car Pool	County Road	Road Machinery	Health Insurance	Workers' Compensation
Fund Balance Appropriated in 2017 Budget	2,760,386		43,900	-	547,042	-	-	287,050
PV Legacy & Stop DWI Reserved Funds	-	1,355,728	-	-	-	-	-	-
Unappropriated - Unreserved Funds	12,470,092		215,114	545,280	239,519	1,032,247	1,382,479	1,170,245
Total as of 12/31/2016	15,230,478	1,355,728	259,014	545,280	786,561	1,032,247	1,382,479	1,457,295

**Estimated 2017**

Unreserved Fund Balance as of 12/31/16	15,230,478	1,355,728	259,014	545,280	786,561	1,032,247	1,382,479	1,457,295
Plus: Projected Revenue 2017	82,815,715	-	65,000	896,500	12,974,823	2,871,400	8,708,585	886,519
Less: Projected Appropriations 2017	81,424,865	321,570	110,701	738,282	13,161,935	2,972,414	8,119,763	1,277,500
Revenues / Over Expenses	1,390,850	(321,570)	(45,701)	158,218	(187,112)	(101,014)	588,822	(390,981)
Net Estimated Fund Balance 12/31/17	16,621,328	1,034,158	213,313	703,498	599,449	931,233	1,971,301	1,066,314

**Projected 2018**

Unreserved Fund Balance 12/31/17	16,621,328	1,034,158	213,313	703,498	599,449	931,233	1,971,301	1,066,314
Plus: Recommended Revenue 2018	83,766,468	-	30,800	932,506	12,911,429	3,655,026	9,135,111	1,015,035
Less: Recommended Appropriations 2018	86,526,854	344,370	105,800	1,292,506	13,455,732	3,655,026	9,135,111	1,333,139
Revenues / Over Expenses	(2,760,386)	(344,370)	(75,000)	(360,000)	(544,303)	-	-	(318,104)
Projected Fund Balance 12/31/18	13,860,942	689,788	138,313	343,498	55,146	931,233	1,971,301	748,210

**WASHINGTON COUNTY  
BUDGET SUMMARY**

**2018 TENTATIVE BUDGET vs. 2017 ADOPTED BUDGET**

FUND	APPROPRIATIONS			REVENUE			APPROPRIATED FUND BALANCE			TAX LEVY		
	2018	2017	DIFFERENCE	2018	2017	DIFFERENCE	2018	2017	DIFFERENCE	2018	2017	DIFFERENCE
General	86,182,484	82,285,377	3,897,107	50,994,071	47,873,381	3,120,690	2,416,016	2,368,386	47,630	32,772,397	32,021,610	750,787
PV Legacy Fund	344,370	370,000	(25,630)	-	-	-	344,370	370,000	(25,630)			
<b>Subtotal General Fund</b>	<b>86,526,854</b>	<b>82,655,377</b>	<b>3,871,477</b>	<b>50,994,071</b>	<b>47,873,381</b>	<b>3,120,690</b>	<b>2,760,386</b>	<b>2,760,386</b>	<b>-</b>	<b>32,772,397</b>	<b>32,021,610</b>	<b>750,787</b>
Community Development	381,046	1,074,201	(693,155)	381,046	1,074,201	(693,155)	-	-	-			
Solid Waste Management	105,800	119,700	(13,900)	30,800	75,800	(45,000)	75,000	43,900	31,100			
Car Pool	1,292,506	787,688	504,818	932,506	787,688	144,818	360,000	-	-			
County Road	13,455,732	14,460,905	(1,005,173)	12,911,429	13,913,863	(1,002,434)	544,303	547,042	(2,739)			
Road Machinery	3,655,026	3,432,059	222,967	3,655,026	3,432,059	222,967	-	-	-			
Self Insurance (Employee Health Benefits)	9,135,111	9,161,200	(26,089)	9,135,111	9,161,200	(26,089)	-	-	-			
Self Insurance (Workers' Compensation)	1,333,139	1,277,569	55,570	1,015,035	990,519	24,516	318,104	287,050	31,054			
Debt Service Reserve	1,107,397	429,331	678,066	1,107,397	429,331	678,066	-	-	-			
<b>TOTAL COUNTYWIDE</b>	<b>116,992,611</b>	<b>113,398,030</b>	<b>3,594,581</b>	<b>80,162,421</b>	<b>77,738,042</b>	<b>2,424,379</b>	<b>4,057,793</b>	<b>3,638,378</b>	<b>419,415</b>	<b>32,772,397</b>	<b>32,021,610</b>	<b>750,787</b>
Less Interfund Transfer to County Road	9,583,166	9,400,000	183,166	9,583,166	9,400,000	183,166	-	-	-			
Less Interfund Transfer to Debt Service	195,812	196,251	(439)	195,812	196,251	(439)	-	-	-			
Less Interfund Transfer to Capital Project	103,662	-	103,662	103,662	-	103,662	-	-	-			
<b>NET COUNTYWIDE</b>	<b>107,109,971</b>	<b>103,801,779</b>	<b>3,308,192</b>	<b>70,279,781</b>	<b>68,141,791</b>	<b>2,137,990</b>	<b>4,057,793</b>	<b>3,638,378</b>	<b>419,415</b>	<b>32,772,397</b>	<b>32,021,610</b>	<b>750,787</b>
			3.19%			3.14%			11.53%			2.34%

**WASHINGTON COUNTY HISTORICAL SUMMARY  
EQUALIZED FULL VALUE, COUNTY TAX LEVY AND SALES TAX**

YEAR	EQUALIZED FULL VALUE	%	COUNTY BUDGET	DIFFERENCE	COUNTY TAX LEVY ADOPTED	DIFFERENCE	% CHANGE IN LEVY	RATE PER \$1,000	COUNTYWIDE EQUALIZED TAXABLE RATE PER \$1,000	SALES TAX	NET OF IGT MMIS
1988	\$956,360,098		\$32,895,477		\$6,263,782			\$6.55		\$8,167,214	\$1,837,177
1989	\$969,186,391	1.3%	\$36,319,662	\$3,424,185	\$7,075,877	\$812,095	13.0%	\$7.30		\$8,533,723	\$2,243,382
1990	\$1,144,684,309	18.1%	\$38,510,562	\$2,190,900	\$7,545,724	\$469,847	6.6%	\$6.59		\$8,267,175	\$3,121,603
1991	\$1,324,919,625	15.7%	\$45,557,268	\$7,046,706	\$8,485,957	\$940,233	12.5%	\$6.40		\$8,224,334	\$3,831,593
1992	\$1,464,793,098	10.6%	\$49,818,061	\$4,260,793	\$10,529,855	\$2,043,898	24.1%	\$7.19		\$8,588,685	\$4,177,714
1993	\$2,101,981,373	43.5%	\$52,104,043	\$2,285,982	\$12,400,359	\$1,870,504	17.8%	\$5.90		\$8,664,255	\$5,229,024
1994	\$2,196,064,760	4.5%	\$57,049,193	\$4,945,150	\$13,617,582	\$1,217,223	9.8%	\$6.20	\$6.57	\$9,435,823	\$5,359,835
1995	\$2,221,184,040	1.1%	\$61,276,266	\$4,227,073	\$14,135,854	\$518,272	3.8%	\$6.36	\$6.73	\$8,845,486	\$5,721,978
1996	\$2,200,984,600	-0.9%	\$63,209,918	\$1,933,652	\$14,135,854	\$0	0.0%	\$6.42	\$6.81	\$9,567,891	\$5,330,264
1997	\$2,228,125,431	1.2%	\$63,165,897	(\$44,021)	\$14,101,750	(\$34,104)	-0.24%	\$6.33	\$6.92	\$9,696,667	\$5,522,526
1998	\$2,249,594,469	1.0%	\$65,163,209	\$1,997,312	\$14,100,000	(\$1,750)	-0.01%	\$6.27	\$6.66	\$10,207,740	\$5,945,306
1999	\$2,318,321,865	3.1%	\$65,955,372	\$792,163	\$14,100,000	\$0	0.00%	\$6.08	\$6.51	\$11,410,451	\$6,501,035
2000	\$2,331,139,032	0.6%	\$69,496,455	\$3,541,083	\$14,382,000	\$282,000	1.96%	\$6.17	\$6.62	\$12,278,493	\$7,434,068
2001	\$2,435,372,242	4.5%	\$75,565,447	\$6,068,992	\$15,021,072	\$639,072	4.25%	\$6.17	\$6.61	\$11,744,191	\$8,614,987
2002	\$2,487,167,446	2.5%	\$78,185,063	\$2,619,616	\$16,351,699	\$1,330,627	8.14%	\$6.57	\$7.03	\$13,175,659	\$9,261,987
2003	\$2,568,172,216	3.3%	\$81,803,620	\$3,618,557	\$18,800,000	\$2,448,301	13.02%	\$7.32	\$7.81	\$13,093,304	\$10,492,160
2004	\$2,739,474,954	6.7%	\$91,184,793	\$9,381,173	\$26,004,598	\$7,204,598	27.71%	\$9.49	\$10.32	\$14,461,235	\$12,682,413
2005	\$2,929,125,862	6.9%	\$90,001,041	(\$1,183,752)	\$25,622,109	(\$382,489)	-1.49%	\$8.75	\$9.33	\$14,886,037	\$10,513,806
2006	\$3,380,466,359	15.4%	\$94,801,665	\$4,800,624	\$24,405,250	(\$1,216,859)	-4.99%	\$7.22	\$7.70 (1)	\$15,487,942	\$9,579,279
2007	\$3,866,354,337	14.4%	\$103,999,805	\$9,198,140	\$24,405,250	\$0	0.00%	\$6.31	\$6.78	\$16,685,007	\$9,880,078
2008	\$4,589,055,675	18.7%	(2) \$116,083,591	\$12,083,786	\$25,519,928	\$1,114,678	4.37%	\$5.56	\$5.99	\$17,765,883	\$10,160,000
2009	\$4,967,693,088	8.3%	\$116,186,059	\$102,468	\$26,537,455	\$1,017,527	3.83%	\$5.34	\$5.73	\$15,987,128	\$10,435,398
2010	\$5,358,786,981	7.9%	\$112,606,401	(\$3,579,658)	\$27,467,800	\$930,345	3.39%	\$5.13	\$5.53	\$16,132,985	\$10,195,157
2011	\$5,325,568,677	-0.6%	\$112,812,655	\$206,254	\$28,174,442	\$706,642	2.51%	\$5.29	\$5.67	\$17,144,925	\$10,653,613
2012	\$5,245,157,505	-1.5%	\$113,921,599	\$1,108,944	\$28,505,716	\$331,274	1.16%	\$5.43	\$5.81	\$18,096,470	\$11,268,435
2013	\$5,089,544,289	-2.97%	\$115,073,266	\$1,151,667	\$29,382,774	\$877,058	2.98%	\$5.77	\$6.17	\$19,352,213	\$11,493,750
2014	\$5,037,336,250	-1.03%	\$100,894,737	(\$14,178,529)	\$30,141,842	\$759,068	2.52%	\$5.98	\$6.39	\$19,689,092 (3)	\$11,117,372
2015	\$5,017,729,188	-0.39%	\$99,194,520	(\$1,700,217)	\$31,000,000	\$858,158	2.77%	\$6.18	\$6.60	\$19,964,841	\$10,852,104
2016	\$5,029,899,675	0.24%	\$100,584,401	\$1,389,881	\$31,464,000	\$464,000	1.47%	\$6.26	\$6.68	\$19,246,145	\$11,191,314
Budget 2017	\$5,065,207,027	0.70%	\$103,801,779	\$3,217,378	\$32,021,610	\$557,610	1.74%	\$6.32	\$6.75	\$19,450,000	\$10,970,000
Projected 2017										\$19,450,000	\$11,013,836
Recommended 2018	\$5,106,341,229	0.81%	\$107,109,971	\$3,308,192	\$32,772,397	\$750,787	2.34%	\$6.42	\$6.86	\$19,450,000	\$11,096,296

NOTES: (1) In 2006, the County started sharing \$1 million in sales tax revenue with the Towns and Villages  
 (2) New fund in 2008 - budget for self insurance/ health insurance (\$8,844,200)  
 (3) In 2014, the County's MMIS cap = \$11,608,683 the reduction is due to FMAP funding (gross amount \$13,392,541)

WASHINGTON COUNTY EQUALIZATION TABLE

10/31/17

2018 - FINAL

\* NOT ACTUAL RATE - ESTIMATE ONLY \*

TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S CO. TAX RATE PER \$1,000	LAST YEAR'S * CO. TAX RATE PER \$1,000	* % INCREASE	Per \$100,000
ARGYLE	278,343,205	99.00%	281,154,753	5.506%	1,804,446	261,027,501	263,664,142	5.518%	6.91	6.76	2.22%	\$684.09
CAMBRIDGE	198,456,238	100.00%	198,456,238	3.886%	1,273,688	175,519,648	175,519,648	3.673%	7.26	7.09	2.40%	\$726.00
DRESDEN	132,897,132	46.00%	288,906,809	5.658%	1,854,198	130,838,657	284,431,863	5.953%	14.17	13.95	1.58%	\$651.82
EASTON	5,923,040	2.12%	279,388,679	5.471%	1,793,111	5,560,224	262,274,717	5.489%	322.49	319.36	0.98%	\$683.68
FORT ANN	653,126,130	100.00%	653,126,130	12.790%	4,191,751	632,105,108	632,105,108	13.229%	6.63	6.54	1.38%	\$663.00
FORT EDWARD	300,920,849	84.00%	358,239,106	7.016%	2,299,171	283,024,162	336,933,526	7.052%	8.12	7.68	5.73%	\$682.08
GRANVILLE	356,869,959	100.00%	356,869,959	6.989%	2,290,384	334,228,019	334,228,019	6.995%	6.85	6.75	1.48%	\$685.00
GREENWICH	441,517,327	100.00%	441,517,327	8.646%	2,833,649	405,684,763	405,684,763	8.491%	6.98	6.89	1.31%	\$698.00
HAMPTON	69,118,082	100.00%	69,118,082	1.354%	443,598	65,814,340	65,814,340	1.377%	6.74	6.65	1.35%	\$674.00
HARTFORD	156,754,056	100.00%	156,754,056	3.070%	1,006,044	139,004,355	139,004,355	2.909%	7.24	7.14	1.40%	\$724.00
HEBRON	180,743,027	100.00%	180,743,027	3.540%	1,160,005	158,275,379	158,275,379	3.313%	7.33	7.20	1.81%	\$733.00
JACKSON	66,857,769	35.00%	191,022,197	3.741%	1,225,977	61,483,709	175,667,740	3.677%	19.94	19.66	1.42%	\$697.90
KINGSBURY	724,701,758	100.00%	724,701,758	14.192%	4,651,122	680,504,823	680,504,823	14.242%	6.83	6.74	1.34%	\$683.00
PUTNAM	288,431,638	100.00%	288,431,638	5.648%	1,851,149	284,671,456	284,671,456	5.958%	6.50	6.39	1.72%	\$650.00
SALEM	127,625,284	60.00%	212,708,807	4.166%	1,365,161	116,268,024	193,780,040	4.056%	11.74	12.19	-3.69%	\$704.40
WHITE CREEK	144,215,308	66.00%	218,508,042	4.279%	1,402,380	130,293,722	197,414,730	4.132%	10.76	10.88	-1.10%	\$710.16
WHITEHALL	206,694,621	100.00%	206,694,621	4.048%	1,326,562	188,119,145	188,119,145	3.937%	7.05	6.84	3.07%	\$705.00
TOTALS	4,333,195,423		5,106,341,229	100.000%	32,772,397	4,052,423,035	4,778,093,794	100.000%				

2018 - FINAL Equalized Countywide Rate: \$6.42

Countywide Equalized Taxable Value Rate: \$6.86

2017 - FINAL

\* NOT ACTUAL RATE - ESTIMATE ONLY \*

TOWN	TOTAL ASSESSED RS 1,3,5, 6 & TAXABLE VAL RS 7	ADVISORY RATE	EQUALIZED FULL ASSESSED VALUE	% TOWN IS TO PAY OF COUNTY TAX	TOWN'S SHARE OF COUNTY TAX LEVY	COUNTY TAXABLE VALUE	Equalized Taxable Value	Town % of Equalized Full Value	TOWN'S CO. TAX RATE PER \$1,000	LAST YEAR'S * CO. TAX RATE PER \$1,000	* % INCREASE	Per \$100,000
ARGYLE	272,597,201	100.00%	272,597,201	5.382%	1,723,326	255,037,696	255,037,696	5.379%	6.76	6.76	0.00%	\$676.00
CAMBRIDGE	197,162,894	100.00%	197,162,894	3.892%	1,246,439	175,762,367	175,762,367	3.707%	7.09	6.99	1.43%	\$709.00
DRESDEN	132,688,986	46.00%	288,454,317	5.695%	1,823,573	130,739,394	284,216,074	5.994%	13.95	13.81	1.01%	\$641.70
EASTON	5,797,366	2.12%	273,460,660	5.399%	1,728,784	5,413,243	255,341,651	5.385%	319.36	314.71	1.48%	\$677.04
FORT ANN	644,181,412	100.00%	644,181,412	12.718%	4,072,435	622,704,867	622,704,867	13.133%	6.54	6.48	0.93%	\$654.00
FORT EDWARD	327,322,133	87.00%	376,232,337	7.428%	2,378,494	309,647,449	355,916,608	7.506%	7.68	7.60	1.05%	\$668.16
GRANVILLE	356,640,819	100.00%	356,640,819	7.041%	2,254,639	333,912,316	333,912,316	7.042%	6.75	6.68	1.05%	\$675.00
GREENWICH	426,016,201	100.00%	426,016,201	8.411%	2,693,222	390,628,444	390,628,444	8.238%	6.89	6.83	0.88%	\$689.00
HAMPTON	68,591,709	100.00%	68,591,709	1.354%	433,628	65,207,993	65,207,993	1.375%	6.65	6.57	1.22%	\$665.00
HARTFORD	154,807,242	100.00%	154,807,242	3.056%	978,672	136,978,180	136,978,180	2.889%	7.14	7.11	0.42%	\$714.00
HEBRON	180,169,741	100.00%	180,169,741	3.557%	1,139,011	158,095,607	158,095,607	3.334%	7.20	7.11	1.27%	\$720.00
JACKSON	66,443,368	35.00%	189,838,194	3.748%	1,200,133	61,039,142	174,397,549	3.678%	19.66	20.07	-2.04%	\$688.10
KINGSBURY	701,262,629	100.00%	701,262,629	13.845%	4,433,295	657,856,740	657,856,740	13.874%	6.74	6.68	0.90%	\$674.00
PUTNAM	287,244,909	100.00%	287,244,909	5.671%	1,815,927	284,215,844	284,215,844	5.994%	6.39	6.32	1.11%	\$639.00
SALEM	126,562,693	57.00%	222,039,812	4.384%	1,403,708	115,128,454	201,979,744	4.260%	12.19	12.28	-0.73%	\$694.83
WHITE CREEK	143,797,509	64.37%	223,392,122	4.410%	1,412,257	129,765,857	201,593,688	4.251%	10.88	10.12	7.51%	\$700.35
WHITEHALL	203,114,828	100.00%	203,114,828	4.010%	1,284,067	187,862,133	187,862,133	3.962%	6.84	6.75	1.33%	\$684.00
TOTALS	4,294,401,640		5,065,207,027	100.00%	32,021,610	4,019,995,726	4,741,707,501	100.00%				

2017 - FINAL Equalized Countywide Rate: \$6.32

Countywide Equalized Taxable Value Rate: \$6.75