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OCT 9 2019

TOWN CLERK

**TOWN OF POESTENKILL
Adopted Budget
2020**

	2019	B 2020	Increase (Decrease)	% Increase
Register of Vital Statistics	2,679	2,733	54	2.00%
			0	
Sup. Of Highways	64,319	66,085	1,766	2.75%
Town Garage	20,000	88,000	68,000	340.00%
Street Lighting	14,000	14,000	0	0.00%
Total Transportaion	98,319	168,085	69,766	70.96%
Veterans Services	3,500	3,750	250	7.14%
Park Land Capital	1,000	1,000	0	0.00%
Youth Programs	59,969	91,625	31,656	52.79%
Library	20,000	10,000	-10,000	0.00%
Historian	9,346	9,433	87	0.93%
Senior Citizens	3,500	3,750	250	7.14%
Total Culture and Recreation	93,815	115,808	21,993	23.44%
Zoning	9,824	9,824	0	0.00%
Planning	19,395	22,202	2,807	14.47%
Town-Wide Planning	0	0	0	0.00%
Refuse and Garbage	6,200	6,200	0	0.00%
Water - MS4	2,000	2,000	0	0.00%
Community Beautification	1,500	2,000	500	33.33%
Well Conversion	0	0	0	
Total Home and Community	38,919	42,226	3,307	8.50%
Employee Benefits	109,700	107,700	-2,000	-1.82%
Transfer to Highway	0	0	0	
Total General Fund	758,547	873,128	114,581	15.11%

				C			
		2019	2020		Increase (Decrease)		% Increase
Schedule "C" Highway Fund							
Street Maintenance		187,500	190,600.00		3,100		1.65%
Permanent Improvements		211,000	211,000.00		0		0.00%
Bridge Maintenance		10,000	10,000.00		0		0.00%
Machinery		395,500	284,000		-111,500		-28.19%
Snow Removal		256,000	260,400.00		4,400		1.72%
Total Transportation		1,060,000	956,000		-104,000		-9.81%
Employee Benefits		158,350	158,350		0		0.00%
Debt Service		0	0		0		
Total Highway		1,218,350	1,114,350		-104,000		-8.54%

TOWN OF POESTENKILL BUDGET SUMMARY 2020

	APPROPRIATIONS PROVISIONS	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A GENERAL	948,128.17	\$730,331.00	\$174,000.00	\$43,797.17
DA HIGHWAY	\$1,114,350.00	\$109,250.00	\$200,000.00	\$805,100.00
TOTAL	\$2,062,478.17	\$839,581.00	\$374,000.00	\$848,897.17
LIBRARY REFERNDUM	\$71,290.00			\$71,290.00

SPECIAL DISTRICTS				

FD205				
POESTENKILL FIRE DIST.	\$326,816.00	\$0.00	\$0.00	\$326,816.00
TOTAL ADVALORUM SPECIAL DISTRICT	<u>326,816.00</u>	<u>0.00</u>	<u>0.00</u>	<u>326,816.00</u>
BENEFIT ASSESSED WATER DISTRICT	\$413,710.00	\$120,410.00	\$5,210.00	\$288,090.00
GRAND TOTAL	<u>\$2,803,004.17</u>	<u>\$959,991.00</u>	<u>\$379,210.00</u>	<u>\$1,535,093.17</u>

TOWN OF POESTENKILL BUDGET TAX RATES 2020				
	A-FUND GENERAL	DA-FUND HIGHWAY	SF-FUND FIRE PROT. DIST.	LIBRARY REFERENDUM
TAX BASE	\$86,846,486.00	\$86,846,486.00	\$89,585,257.00	\$86,846,486.00
AMOUNT TO BE RAISED BY TAXES	\$43,797.17	\$805,100.00	\$326,816.00	\$71,290.00
RATES FOR 2020	0.504306	9.270381	3.648100	0.820874
COMBINED RATES 2018	14.243660			
	AMOUNT TO BE RAISED	BENEFIT UNITS	RATE PER BENEFIT UNIT	
WATER DISTRICT	\$283,680.00	788		
OUTER DISTRICT	\$4,410.00	12.25		
TOTAL	\$288,090.00	800.25	\$360.00	
	2			

TOWN OF POESTENKILL						
A-FUND-2020-BUDGET						
GENERAL TOWNWIDE FUND-APPROPRIATION						

GEN'L GOV'T SUPPORT						

		2018	2019	2020	2020	2020
ACCOUNT	EXP. CODE	ACTUAL	ADOPTED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
A-1010 TOWN BOARD						
PERSONAL SERVICES	0.1	13,414.44	16,480.00	16,480.00	16,480.00	16,480.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL TOWN BOARD		13,414.44	17,480.00	17,480.00	17,480.00	17,480.00
A-1110 JUSTICE						
PERSONAL SERVICES	0.1	21,807.48	24,791.00	24,791.00	24,791.00	24,791.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	976.26	1,000.00	1,200.00	1,200.00	1,200.00
TOTAL JUSTICE		22,783.74	25,791.00	25,991.00	25,991.00	25,991.00
A-1220 SUPERVISOR						
PERSONAL SERVICES	0.1	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
DEPUTY SUPERVISOR	0.1	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
CONTRACTUAL EXPENSE	0.4	95.13	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPERVISOR		18,095.13	19,000.00	19,000.00	19,000.00	19,000.00
A-1240 SECRETARIAL						
PERSONAL SERVICES	0.1	25,381.48	26,230.00	27,017.00	27,017.00	27,017.00
EQUIPMENT	0.2	198.00	1,000.00	1,000.00	1,000.00	1,000.00
CONTRACTUAL EXPENSE	0.4	823.76	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SECRETARIAL		26,403.24	28,230.00	29,017.00	29,017.00	29,017.00
A-1315 ACCOUNTING						
PERSONAL SERVICES	0.1	10,678.68	10,712.00	11,033.00	11,033.00	11,033.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
TOWNWIDE AUDIT	0.44	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	5,431.05	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL ACCOUNTING		16,109.73	17,712.00	18,033.00	18,033.00	18,033.00

GEN'L GOV'T SUPPORT - CONT						

		2018	2019	2020	2020	2020
	EXP.	2018	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
A-1355 ASSESSOR						
	0.1	12,935.51	15,160.00	15,160.00	15,160.00	15,160.00
ASSESSORS CLERK	0.11	18,014.49	13,260.00	16,078.94	16,078.94	16,078.94
EQUIPMENT	0.2	0.00	500.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	1,931.32	2,150.00	2,300.00	3,500.00	3,500.00
TOTAL ASSESSOR		32,881.32	31,070.00	33,538.94	34,738.94	34,738.94
A-1410 TOWN CLERK						
PERSONAL SERVICES	0.1	41,518.50	42,434.80	43,283.50	43,283.50	43,283.50
DEPUTY TOWN CLERK	0.11	5,359.56	5,772.00	5,887.44	5,887.44	5,887.44
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	5,152.20	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL TOWN CLERK		52,030.26	54,206.80	55,170.94	55,170.94	55,170.94
A-1420 LAW						
PERSONAL SERVICES	0.1	29,000.00	30,000.00	30,000.00	30,000.00	30,000.00
EQUIPMENT	0.2	0.00	500.00	500.00	500.00	500.00
CONTRACTUAL EXPENSE	0.4	4,343.00	20,476.00	20,476.00	20,476.00	20,476.00
TOTAL LAW		33,343.00	50,976.00	50,976.00	50,976.00	50,976.00
A-1440 ENGINEER						
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL ENGINEER		0.00	1,500.00	1,500.00	1,500.00	1,500.00
A-1620 BUILDINGS						
PERSONAL SERVICES	0.1	5,150.00	5,500.00	5,610.00	5,610.00	5,610.00
EQUIPMENT	0.2	0.00	1,000.00	1,000.00	1,000.00	1,000.00
ENERGY IMPROVEMENT/ENVIORNM	0.2	0.00	1,000.00	1,000.00	1,000.00	1,000.00
CONTRACTUAL EXPENSE	0.4	21,563.27	35,000.00	35,000.00	35,000.00	35,000.00
LIBRARY	0.41	2,000.00	20,000.00	12,500.00	10,000.00	10,000.00
TOTAL BUILDINGS		28,713.27	62,500.00	55,110.00	52,610.00	52,610.00
A-1680 DATA PROCESSING						
EQUIPMENT	0.2	328.02	1,500.00	1,500.00	7,000.00	7,000.00
CONTRACTUAL	0.4	1,193.25	1,500.00	1,500.00	3,000.00	3,000.00
TOTAL DATA PROCESSING		1,521.27	3,000.00	3,000.00	10,000.00	10,000.00

TOWN OF POESTENKILL						
A-FUND-2020 -BUDGET						
GENERAL TOWNWIDE FUND-APPROPRIATION						

PUBLIC SAFETY						

			2019	2020	2020	2020
	EXP.	2018	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
<u>ACCOUNT</u>	<u>CODE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
A-3310 STREET SIGNS	0.2	1,194.00	1,500.00	1,500.00	1,500.00	1,500.00
A-3510 CONTROL OF DOGS						
PERSONAL SERVICES	0.1	6,791.56	7,409.00	7,409.00	7,409.00	7,409.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
KENNEL EXPENSE	0.4	2,971.65	2,400.00	2,400.00	2,400.00	2,400.00
TOTAL CONTROL OF DOGS		9,763.21	9,809.00	9,809.00	9,809.00	9,809.00
A-3620 CODE ENFORCEMENT						
PERSONAL SERVICES	0.1	17,010.30	20,000.00	28,800.00	28,800.00	28,800.00
CLERK	0.1	5,151.00	8,840.00	13,000.00	13,000.00	13,000.00
EQUIPMENT	0.2	0.00	500.00	0.00	0.00	0.00
TRUCK MAINTENANCE	0.2	0.00	500.00	500.00	500.00	500.00
CONTRACTUAL EXPENSE	0.4	1,994.35	1,500.00	2,200.00	2,200.00	2,200.00
TOTAL SAFETY INSPECTION		24,155.65	31,340.00	44,500.00	44,500.00	44,500.00
TOTAL PUBLIC SAFETY		35,112.86	42,649.00	55,809.00	55,809.00	55,809.00

TOWN OF POESTENKILL

A-FUND-2020-BUDGET
GENERAL TOWNWIDE FUND-APPROPRIATION

HEALTH

		2018	2019	2020	2020	2020
	EXP.	2018	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
A-4020 REGISTRAR VITAL						
STATISTICS						
PERSONAL SERVICES	0.1	2,627.00	2,679.00	2,732.58	2,732.58	2,732.58
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	0.00	0.00	0.00	0.00
TOTAL HEALTH		2,627.00	2,679.00	2,732.58	2,732.58	2,732.58

TOWN OF POESTENKILL

A-FUND-2020-BUDGET

GENERAL TOWNWIDE FUND-APPROPRIATION

TRANSPORTATION

			2019	2020	2020	2020
	EXP.	2018	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
A-5010 SUPT. OF HIGHWAYS						
PERSONAL SERVICES	0.1	61,901.89	63,319.00	65,218.57	64,585.38	64,585.38
EQUIPMENT	0.2			500.00	500.00	500.00
CONTRACTUAL EXPENSE	0.4	993.21	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SUPT. OF HIGHWAYS		62,895.10	64,319.00	66,718.57	66,085.38	66,085.38
A-5132 TOWN GARAGE						
PERSONAL SERVICES	0.1	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	18,800.79	20,000.00	30,000.00	88,000.00	88,000.00
TOTAL TOWN GARAGE		18,800.79	20,000.00	30,000.00	88,000.00	88,000.00
A-5182 STREET LIGHTING						
CONTRACTUAL EXPENSE	0.4	11,841.06	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL TRANSPORTATION		93,536.95	98,319.00	110,718.57	168,085.38	168,085.38

TOWN OF POESTENKILL						
A-FUND-2020-BUDGET						
GENERAL TOWNWIDE FUND-APPROPRIATION						

CULTURE & RECREATION						

			2019	2020	2020	2020
ACCOUNT	EXP. CODE	2018 ACTUAL	ADOPTED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
A-7310 YOUTH PROGRAMS						
YOUTH DIRECTOR	0.1	9,269.73	8,794.00	9,979.24	9,800.00	9,800.00
PERSONAL SERVICES	0.1	22,518.61	29,300.00	54,802.00	50,000.00	50,000.00
EQUIPMENT	0.2	1,000.00	1,000.00	500.00	500.00	500.00
CONTRACTUAL EXPENSE	0.4	15,037.51	20,875.00	31,325.00	31,325.00	31,325.00
TOTAL YOUTH PROGRAMS		47,825.85	59,969.00	96,606.24	91,625.00	91,625.00
A-7311 PARK LAND CAPITAL						
			1,000.00	1,000.00	1,000.00	1,000.00
A-7410 LIBRARY						
PERSONAL SERVICES	0.1	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	3,115.71	20,000.00	12,500.00	10,000.00	10,000.00
SPECIAL PROJECT	0.41	0.00	0.00	0.00	0.00	0.00
TOTAL LIBRARY		3,115.71	20,000.00	12,500.00	10,000.00	10,000.00
A-7510 HISTORIAN						
PERSONAL SERVICES	0.1	4,126.00	4,346.00	4,433.00	4,433.00	4,433.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	4,493.96	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL HISTORIAN		8,619.96	9,346.00	9,433.00	9,433.00	9,433.00
A-7820 SENIOR CITIZENS						
CONTRACTUAL EXPENSE	0.4	3,500.00	3,500.00	3,750.00	3,750.00	3,750.00
TOTAL CULTURE & RECREATION		63,061.52	93,815.00	123,289.24	115,808.00	115,808.00

TOWN OF POESTENKILL						
A-FUND-2020-BUDGET						
GENERAL TOWNWIDE FUND-APPROPRIATION						

HOME & COMMUNITY SERVICE						

	EXP.	2018	2019	2020	2020	2020
ACCOUNT	CODE	ACTUAL	ADOPTED BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
A-8010 ZONING						
PERSONAL SERVICES	0.1	6,497.88	8,724.00	8,724.00	8,724.00	8,724.00
EQUIPMENT	0.2	0.00	100.00	100.00	100.00	100.00
CONTRACTUAL EXPENSE	0.4	918.50	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL ZONING		7,416.38	9,824.00	9,824.00	9,824.00	9,824.00
A-8020 PLANNING						
PERSONAL SERVICES	0.1	15,824.05	17,495.00	18,758.33	19,802.33	19,802.33
EQUIPMENT	0.2	0.00	200.00	500.00	500.00	500.00
CONTRACTUAL EXPENSE	0.4	1,485.69	1,700.00	1,900.00	1,900.00	1,900.00
TOTAL PLANNING		17,309.74	19,395.00	21,158.33	22,202.33	22,202.33
A- 8030 TOWN WIDE PLANNING						
CONTRACTUAL	0.4	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
A-8160 REFUSE & GARBAGE						
PERSONAL SERVICES	0.1	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	0.00	0.00	0.00	0.00
WELL TESTING	0.41	6,134.08	6,200.00	6,200.00	6,200.00	6,200.00
LANDFILL/FILTER	0.42	0.00	0.00	0.00	0.00	0.00
LANDFILL/PROF.	0.43	0.00	0.00	0.00	0.00	0.00
HAZORDOUS WASTE	0.44	0.00	0.00	0.00	0.00	0.00
TOTAL REFUSE & GARBAGE		6,134.08	6,200.00	6,200.00	6,200.00	6,200.00
A-8170 RENEWABLE ENERGY						
CONTRACTUAL EXPENSE	0.4	0.00	0.00	0.00	0.00	0.00
A-8389 MS4.1						
CONTRACTUAL EXPENSE	0.4	0.00	2,000.00	2,000.00	2,000.00	2,000.00
A-8510 COMMUNITY BEAUTIFICATION						
CONTRACTUAL EXPENSE - FLAGS	0.4	2,245.00	1,500.00	2,000.00	2,000.00	2,000.00
TOTAL HOME & COMMUNITY SERVICE						
		33,105.20	38,919.00	41,182.33	42,226.33	42,226.33

TOWN OF POESTENKILL

A-FUND-2019-BUDGET

GENERAL TOWNWIDE FUND-APPROPRIATION

EMPLOYEE BENEFITS

			2019	2020	2020	2020
	EXP.	2018	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
A-9010 STATE RETIREMENT	0.8	33,473.00	40,000.00	40,000.00	38,000.00	38,000.00
A-9030 SOCIAL SECURTY	0.8	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
A-9035 MEDICARE	0.8	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
A-9040 WORKER'S COMP	0.8	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
A-9055 DISABILITY INS.	0.8	431.76	500.00	500.00	500.00	500.00
A-9060 HOSPTL & MED INS	0.8	29,751.21	33,000.00	33,000.00	33,000.00	33,000.00
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TOTAL EMPLOYEE BENEFITS		99,855.97	109,700.00	109,700.00	107,700.00	107,700.00
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TOWN OF POESTENKILL

A-FUND-2020-BUDGET
GENERAL TOWNWIDE FUND-APPROPRIATION

INTERFUND TRANSFERS

ACCOUNT	EXP. CODE	2018 ACTUAL	2019 ADOPTED BUDGET	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
A-9901 TRANS-OUT FUNDS TO HIGHWAY	0,9	0.00	0.00	0.00		
A-9950 TRANSFER TO CAPITAL FUND PROJECT	0,9	0.00	0.00	0.00	75,000.00	75,000.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00	75,000.00	75,000.00
TOTAL GEN'L FUND APPRO.		630,412.54	758,546.80	818,498.60	948,128.17	948,128.17

TOWN OF POESTENKILL

A-FUND-2020-BUDGET

GENERAL TOWNWIDE FUND-REVENUES

CODE	SOURCE	2018 ACTUAL	2019 ADOPTED BUDGET	2020 TENTATIVE BUDGET	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
A-1001	REAL PROPERTY TAXES	47,429.94	42,249.80	83,167.60	43,797.17	43,797.17
A-1090	INT. & PENT. ON PROP. TAXES	24.17	5,000.00	5,000.00	5,000.00	5,000.00
A-1120	SALES TAX DISTRIBUTION BY COUNTY	438,448.36	400,000.00	400,000.00	425,000.00	425,000.00
A-1170	FRANCHISE TAX	34,996.79	60,000.00	60,000.00	60,000.00	60,000.00
A-1255	TOWN CLERK FEES	628.47	600.00	600.00	600.00	600.00
A-1289	REGISTRAR FEES	810.00	800.00	800.00	800.00	800.00
A-2115	PLANNING BOARD FEES	3,944.34	2,000.00	2,000.00	2,000.00	2,000.00
	ZONING BOARD FEES	1,387.82	200.00	200.00	200.00	200.00
	HOST FEES-BEAUTIFICATION	0.00	10,000.00	10,000.00	10,000.00	10,000.00
A-2268	DOG CONTROL SERVICES	140.00	300.00	300.00	300.00	300.00
A-2401	INTEREST & EARNINGS	6,073.61	4,000.00	4,000.00	6,000.00	6,000.00
A-2410	RENTAL OF REAL PROPERTY	1.00	1.00	1.00	1.00	1.00
A-2501	JUNKYARD LICENSE	150.00	200.00	200.00	200.00	200.00
A-2530	GAMES OF CHANCE	20.00	20.00	20.00	20.00	20.00
A-2544	DOG LICENSES	1,653.00	1,700.00	1,300.00	1,300.00	1,300.00
A-2545	PEDDLER'S LICENSE	50.00	0.00	0.00	0.00	0.00
A-2555	BUILDING & ALTERATION PERMITS	12,167.62	10,000.00	10,000.00	10,000.00	10,000.00
A-2610	FINES & FORFEITED BAIL	11,511.50	20,000.00	20,000.00	10,000.00	10,000.00
A-2655	MINOR SALES	58.00	100.00	100.00	100.00	100.00
A-2770	COPIER SALES	7,991.83	10.00	10.00	10.00	10.00
A-2706	GIFTS-YOUTH PROGRAMS	26,822.55	30,600.00	57,000.00	60,000.00	60,000.00
A-3001	STATE REVENUE SHARING	37,181.00	37,000.00	37,000.00	37,000.00	37,000.00
A-3005	MORTGAGE TAX	100,573.16	75,000.00	75,000.00	100,000.00	100,000.00
	JUSTICE GRANT	-881.00	0.00	0.00	0.00	0.00
A-3060	ARCHIVE GRANT	0.00	0.00	0.00	0.00	0.00
A-3070	STATE AID- HUDSON RIVER GREENWAY	0.00	0.00	0.00	0.00	0.00
A-3820	STATE AID-YOUTH PROGRAMS	1,815.00	1,500.00	1,800.00	1,800.00	1,800.00
A-3960	SEMA	0.00	0.00	0.00	0.00	0.00
	TOTAL GENERAL FUND REVENUES	732,998.16	701,280.80	768,498.60	774,128.17	774,128.17
	TOTAL LESS TAX LEVY	685,568.22	659,031.00	685,331.00	730,331.00	730,331.00

TOWN OF POESTENKILL						
DA-FUND-2020-BUDGET						
HIGHWAY TOWNWIDE APPROPRIATION						

TRANSPORTATION						

			2019	2020	2020	2020
	EXP.	2018	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
DA-5110 STREET MAINTENANCE						
PERSONAL SERVICES	0.1	116,903.53	124,000.00	127,100.00	127,100.00	127,100.00
CONTRACTUAL EXPENDITURE	0.4	47,479.14	63,500.00	63,500.00	63,500.00	63,500.00
TOTAL STREET MAINTENANCE		164,382.67	187,500.00	190,600.00	190,600.00	190,600.00
DA-5112 PERMANENT IMPROVEMENTS						
CAPITAL OUTLAY	0.2	191,027.57	211,000.00	211,000.00	211,000.00	211,000.00
DA-5120 BRIDGE MAINTENANCE						
PERSONAL SERVICES	0.1	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY	0.2	0.00	10,000.00	10,000.00	10,000.00	10,000.00
CONTRACTUAL EXPENDITURE	0.4	0.00	0.00	0.00	0.00	0.00
TOTAL BRIDGE MAINTENANCE		0.00	10,000.00	10,000.00	10,000.00	10,000.00
DA-5130 MACHINERY						
PERSONAL SERVICES	0.1	0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY	0.2	458,773.56	335,500.00	224,000.00	224,000.00	224,000.00
CONTRACTUAL EXPENDITURE	0.4	76,979.85	60,000.00	60,000.00	60,000.00	60,000.00
TOTAL MACHINERY		535,753.41	395,500.00	284,000.00	284,000.00	284,000.00
DA-5142 SNOW REMOVAL						
PERSONAL SERVICES	0.1	170,000.00	176,000.00	180,400.00	180,400.00	180,400.00
CONTRACTUAL EXPENDITURE	0.4	94,194.91	80,000.00	80,000.00	80,000.00	80,000.00
TOTAL SNOW REMOVAL		264,194.91	256,000.00	260,400.00	260,400.00	260,400.00
TOTAL TRANSPORTATION		1,155,358.56	1,060,000.00	956,000.00	956,000.00	956,000.00

TOWN OF POESTENKILL

DA-FUND-2020-BUDGET
HIGHWAY TOWNWIDE APPROPRIATION

EMPLOYEE BENEFITS						

		2018	2019	2020	2020	2020
	EXP.	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE		BUDGET	BUDGET	BUDGET	BUDGET
DA-9010 STATE RETIREMENT	0.8	33,498.20	40,000.00	40,000.00	38,000.00	38,000.00
DA-9030 SOCIAL SECURITY	0.8	15,500.00	17,000.00	17,000.00	17,000.00	17,000.00
DA-9035 MEDICARE	0.8	3,650.00	4,000.00	4,000.00	6,000.00	6,000.00
DA-9040 WORKER'S COMP.	0.8	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
DA-9055 DISABILITY INSURANCE	0.8	420.19	650.00	650.00	650.00	650.00
DA-9060 HOSPITAL & MED. INS.	0.8	63,203.71	90,000.00	90,000.00	90,000.00	90,000.00
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TOTAL EMPLOYEE BENEFITS		122,972.10	158,350.00	158,350.00	158,350.00	158,350.00
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Total Highway Appropriations		1,278,330.66	1,218,350.00	1,114,350.00	1,114,350.00	1,114,350.00

**TOWN OF POESTENKILL
WATER DISTRICT-2020-BUDGET**

		2018	2019	2020	2020	2020
	EXP.	Actual	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE		BUDGET	BUDGET	BUDGET	BUDGET
Administration						
Billing Equipment	8310.2	2,284.54	3,000.00	16,120.00	16,120.00	16,120.00
Collection - Town Clerk	8310.11	3,090.00	4,340.00	4,840.00	4,840.00	4,840.00
Collection - Assessors Clerk	8310.12	2,059.99	0.00	0.00	0.00	0.00
Collection - Assistant Town Clerk	8310.13	770.29	2,060.00	2,060.00	2,060.00	2,060.00
811 dig Safely Designee	8310.12	1,000.00	0.00	1,000.00	2,000.00	2,000.00
Reporting	8310.41	3,966.24	5,150.00	5,150.00	5,150.00	5,150.00
Legal Services	8310.42	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Administration-Maintenance	8310.43	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Water Manager	8310.1	25,132.50	24,000.00	25,000.00	25,000.00	25,000.00
Truck Maintenance		0.00	1,000.00	1,000.00	1,000.00	1,000.00
Water Assistant Manager	8310.11	6,172.18	9,090.00	9,090.00	9,090.00	9,090.00
Administration Contractual	8310.4	9,608.13	10,500.00	10,500.00	10,500.00	10,500.00
Water Manager Equipment	8311.12	0.00	0.00	0.00	0.00	0.00
Total Administration		54,083.87	61,140.00	76,760.00	77,760.00	77,760.00
Source of Supply, Power & Pumping						
Repairs	8320.4	12,795.29	10,000.00	12,000.00	12,000.00	12,000.00
Electricity	8320.41	3,047.38	3,800.00	3,800.00	3,800.00	3,800.00
Lab Fees	8320.42	2,123.06	3,500.00	3,500.00	3,500.00	3,500.00
Purchase of Water	8320.43	110,798.90	75,000.00	105,000.00	105,000.00	105,000.00
Total Source of Supply		128,764.63	92,300.00	124,300.00	124,300.00	124,300.00
Transmission and Distribution						
Unmetered Water Flushing	8340.4	206.19	5,500.00	5,500.00	5,500.00	5,500.00
Clorine	8340.41	819.58	850.00	850.00	850.00	850.00
Total Transmission and Distribution		1,025.77	6,350.00	6,350.00	6,350.00	6,350.00
Employee Benefits						
Retirement	9010.8	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00
Social Security	9030.8	1,919.80	1,900.00	1,900.00	1,900.00	1,900.00
Medicare	9035.8	448.99	500.00	500.00	500.00	500.00
Workers Comp	9040.8	1,998.25	2,000.00	2,000.00	2,000.00	2,000.00
Total Employee Benefits		9,367.04	9,900.00	9,900.00	9,900.00	9,900.00
Debt Service						
Principal Payment to Brunswick		44,618.37	45,000.00	45,000.00	45,000.00	45,000.00
Bond Payment		148,100.00	148,100.00	148,100.00	148,100.00	148,100.00
Interest Payment to Brunswick		1,712.19	2,300.00	2,300.00	2,300.00	2,300.00
Total Debt Service		194,430.56	195,400.00	195,400.00	195,400.00	195,400.00
Total Appropriations		387,671.87	365,090.00	412,710.00	413,710.00	413,710.00
		18				

WATER DISTRICT-2020-BUDGET

		2018	2019	2020	2020	2020
		Actual	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
CODE	SOURCE		BUDGET	BUDGET	BUDGET	BUDGET
1010	BENEFIT ASSESSMENT	276,800.88	278,741.00	278,739.24	283,680.00	283,680.00
1020	OUTER DISTRICT	2,898.72	3,608.00	4,449.32	4,410.00	4,410.00
2140	METERED SALES	79,307.87	77,000.00	80,000.00	105,000.00	105,000.00
	UNMETERED SALES	620.00	0.00	500.00	500.00	500.00
	INSPECTION FEES	2,000.00	1,000.00	1,500.00	1,500.00	1,500.00
2301	PENALTIES	818.19	500.00	500.00	500.00	500.00
2401	INTEREST EARNED	0.76	4,000.00	4,000.00	6,000.00	6,000.00
2710	TAP FEES	560.00	500.00	500.00	500.00	500.00
2720	METER SALES	3,055.00	2,000.00	2,000.00	2,000.00	2,000.00
2801	INSURANCE RECOVERIES	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE	366,061.42	367,349.00	372,188.56	404,090.00	404,090.00
	TOTAL LESS BENEFIT ASSESSMENT	89,260.54	88,608.00	93,449.32	120,410.00	120,410.00

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Equalized Total Assessed Value 409,977,952

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	4,329	0.00
13100	CO - GENERALLY	RPTL 406(1)	6	77,922	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	15	1,981,602	0.48
13800	SCHOOL DISTRICT	RPTL 408	2	13,598,268	3.32
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	106,061	0.03
14110	USA - SPECIFIED USES	STATE L 54	1	303,030	0.07
25110	NONPROF CORP - RELIG(CONST PRC	RPTL 420-a	8	2,007,792	0.49
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	3,332,468	0.81
26100	VETERANS ORGANIZATION	RPTL 452	1	296,104	0.07
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	121,212	0.03
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	1	41,991	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	32,987	0.01
41103	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	31,407	0.01
41120	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	83	1,456,874	0.36
41123	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	7	121,636	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	68	1,998,766	0.49
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	180,000	0.04
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	36	1,387,056	0.34
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	153,983	0.04
41151	COLD WAR VETERANS (10%)	RPTL 458-b	24	190,719	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	40,476	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	292,208	0.07
41400	CLERGY	RPTL 460	3	19,481	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	14	1,029,450	0.25
41730	AGRIC LAND,INDIV NOT IN AG DIS	AG MKTS L 306	8	244,827	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	79	4,563,602	1.11
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	72,939	0.02

Equalized Total Assessed Value 409,977,952

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	3	265,801	0.06
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	66,147	0.02
Total Exemptions Exclusive of System Exemptions:			395	34,019,139	8.30
Total System Exemptions:			0	0	0.00
Totals:			395	34,019,139	8.30

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 409,977,952

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	4,329	0.00
13100	CO - GENERALLY	RPTL 406(1)	6	77,922	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	15	1,981,602	0.48
13800	SCHOOL DISTRICT	RPTL 408	2	13,598,268	3.32
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	106,061	0.03
14110	USA - SPECIFIED USES	STATE L 54	1	303,030	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	2,007,792	0.49
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	3,332,468	0.81
26100	VETERANS ORGANIZATION	RPTL 452	1	296,104	0.07
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	121,212	0.03
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	1	41,991	0.01
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41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	6	180,000	0.04
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	36	1,387,056	0.34
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	153,983	0.04
41151	COLD WAR VETERANS (10%)	RPTL 458-b	24	190,719	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	40,476	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	292,208	0.07
41400	CLERGY	RPTL 460	3	19,481	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	14	1,029,450	0.25
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	244,827	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	79	4,563,602	1.11
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	72,939	0.02
42100	SILOS, MANUIRE STORAGE TANKS,	RPTL 483-a	3	265,801	0.06

Equalized Total Assessed Value 409,977,952

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
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Total Exemptions Exclusive of System Exemptions:					
			395	34,019,139	8.30
Total System Exemptions:					
			0	0	0.00
Totals:					
			395	34,019,139	8.30

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Amount, if any, attributable to payments in lieu of taxes: _____