

RECEIVED
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TOWN CLERK

TOWN OF POESTENKILL
Adopted Budget
2021

To: The Town Board										
From: Michelle Asquith										
Subject: A comparison between the 2020 and 2021 Budget										
Schedule "A" In Total By Fund										
		2020		2021						
Total Appropriations:										
General Fund		948,128		779,757						-17.76%
Highway Fund		1,114,350		1,024,025						-8.11%
Fire District		326,816		333,352						2.00%
Library Referendum		71,290		71,290						0.00%
Estimated Revenues										
General Fund		730,331		592,331						-18.90%
Highway Fund		109,250		86,650						-20.69%
Appropriated Fund balance										
General Fund		174000		143695						-17.42%
Highway Fund		200000		134000						-33.00%
Tax Levy										
General Fund		43,797		43,731						-0.15%
Highway Fund		805,100		803,375						-0.21%
Fire District		326,815		333,352						2.00%
Library Referendum		71,290		71,290						0.00%
Taxable Assessed Valuation										
General Fund		86,846,486		87,170,499						0.37%
Highway Fund		86,846,486		87,170,499						0.37%
Fire District		89,585,257		89,894,230						0.34%
Library Referendum		86,846,486		87,170,499						0.37%

				A					
		2020		2021		Increase			% Increase
Tax Rate									
General Fund		0.504306		0.501675		-0.002631			-0.52%
Highway Fund		9.270381		9.216134		-0.054247			-0.59%
Fire District		3.648100		3.708269		0.060169			1.65%
Library Referendum		0.820874		0.817823		-0.003051			-0.37%
Combined		14.243661		14.243900		\$0.000239			0.00%
Schedule "B" By Major Category									
		2020		2021		Increase (Decrease)			% Increase
Town Board		17,480		17,480		0			0.00%
Justice		25,991		26,091		100			0.38%
Supervisor		19,000		19,000		0			0.00%
Secretarial		29,017		28,617		-400			-1.38%
Accounting		18,033		17,333		-700			-3.88%
Bank Service Charge		3,000		3,000		0			0.00%
Assessors		34,739		35,232		493			1.42%
Town Clerk		55,171		55,891		720			1.31%
Law		50,976		48,500		-2,476			-4.86%
Engineer		1,500		1,350		-150			-10.00%
Buildings		52,610		35,610		-17,000			-32.31%
Data Processing		10,000		9,700		-300			-3.00%
Unallocated Insurance		38,000		38,000		0			0.00%
Web Site		1,500		1,500		0			0.00%
Municipal Association Dues		1,000		1,000		0			0.00%
Contingency		19,000		19,000		0			0.00%
Total General Government		377,017		357,304		-19,713			-5.23%
Street Signs		1,500		1,500		0			0.00%
Control of Dogs		9,809		8,409		-1,400			-14.27%
Safety Inspection		44,500		42,900		-1,600			-3.60%
Total Public Safety		55,809		52,809		-3,000			-5.38%

	2020	B	2021	Increase (Decrease)	% Increase
Register of Vital Statistics	2,733		2,733	0	0.00%
Sup. Of Highways	66,085		67,085	1,000	1.51%
Town Garage	88,000		30,000	-58,000	-65.91%
Street Lighting	14,000		14,000	0	0.00%
Total Transportaiton	168,085		111,085	-57,000	-33.91%
Veterans Services	3,750		3,750	0	0.00%
Park Land Capital	1,000		1,000	0	0.00%
Youth Programs	91,625		87,487	-4,138	-4.52%
Library	0		0	0	0.00%
Historian	9,433		10,433	1,000	10.60%
Senior Citizens	3,750		3,750	0	0.00%
Total Culture and Recreation	105,808		102,670	-3,138	-2.97%
Zoning	9,824		9,824	0	0.00%
Planning	22,202		22,202	0	0.00%
Town-Wide Planning	0		0	0	0.00%
Refuse and Garbage	6,200		5,580	-620	-10.00%
MS-4	2,000		2,000	0	0.00%
Community Beautification	2,000		3,000	1,000	50.00%
Well Conversion	0		0	0	
Total Home and Community	42,226		42,606	380	0.90%
Employee Benefits	107,700		106,800	-900	-0.84%
Transfer to Highway	0		0	0	
Total General Fund	863,128		779,757	-83,371	-9.66%

					C			
Schedule "C" Highway Fund		2020	2021	Increase (Decrease)	% Increase			
Street Maintenance	190,600.00	193,675.00	3,075	1.61%				
Permanent Improvements	211,000.00	211,000.00	0	0.00%				
Bridge Maintenance	10,000.00	10,000.00	0	0.00%				
Machinery	284,000	200,000	-84,000	-29.58%				
Snow Removal	260,400.00	264,500.00	4,100	1.57%				
Total Transportation	956,000	879,175	-76,825	-8.04%				
Employee Benefits	158,350	144,850	-13,500	-8.53%				
Debt Service	0	0	0					
Total Highway	1,114,350	1,024,025	-90,325	-8.11%				

TOWN OF POESTENKILL BUDGET SUMMARY 2021

		Preliminary		
	APPROPRIATIONS PROVISIONS	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A GENERAL	779,757.23	\$592,331.00	\$143,695.00	\$43,731.23
DA HIGHWAY	\$1,024,025.00	\$86,650.00	\$134,000.00	\$803,375.00
TOTAL	\$1,803,782.23	\$678,981.00	\$277,695.00	\$847,106.23
LIBRARY REFERNDUM	\$71,290.00			\$71,290.00

SPECIAL DISTRICTS				

FD205 POESTENKILL FIRE DIST.	\$333,352.00	\$0.00	\$0.00	\$333,352.00
TOTAL ADVALORUM SPECIAL DISTRICT	333,352.00			333,352.00
BENEFIT ASSESSED WATER DISTRICT	\$423,640.00	\$115,580.00		\$308,060.00
GRAND TOTAL	=====	=====	=====	=====
	\$2,560,774.23	\$794,561.00	\$277,695.00	\$1,559,808.23
	=====	=====	=====	=====

TOWN OF POESTENKILL

A-FUND-2021-BUDGET
GENERAL TOWNWIDE FUND-APPROPRIATION

GEN'L GOV'T SUPPORT								

	EXP.	2019	2020	2021	2021	2021	2021	2021
ACCOUNT	CODE	ACTUAL	ADOPTED BUDGET	Zero Base Budget	10% Decrease Budget	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
A-1010 TOWN BOARD								
PERSONAL SERVICES	0.1	12,360.00	16,480.00	16,480.00	14,832.00	16,480.00	16,480.00	16,480.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	1,000.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00
TOTAL TOWN BOARD		12,360.00	17,480.00	17,480.00	15,732.00	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	24,791.00	24,791.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	976.26	1,200.00	1,200.00	1,080.00	1,300.00	1,300.00	1,300.00
TOTAL JUSTICE		22,783.74	25,991.00	25,991.00	25,871.00	26,091.00	26,091.00	26,091.00
A-1220 SUPERVISOR								
PERSONAL SERVICES	0.1	16,000.00	16,000.00	16,000.00	16,000.00	16,090.00	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	2,000.00	2,000.00
CONTRACTUAL EXPENSE	0.4	397.10	1,000.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00
TOTAL SUPERVISOR		18,397.10	19,000.00	19,000.00	18,900.00	19,000.00	19,000.00	19,000.00
A-1240 SECRETARIAL								
PERSONAL SERVICES	0.1	26,117.27	27,017.00	27,017.00	27,017.00	27,810.00	27,017.00	27,017.00
EQUIPMENT	0.2	0.00	1,000.00	1,000.00	900.00	600.00	600.00	600.00
CONTRACTUAL EXPENSE	0.4	756.84	1,000.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00
TOTAL SECRETARIAL		26,874.11	29,017.00	29,017.00	28,817.00	29,410.00	28,617.00	28,617.00
A-1315 ACCOUNTING								
PERSONAL SERVICES	0.1	10,659.46	11,033.00	11,033.00	11,033.00	11,033.00	11,033.00	11,033.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOWNWIDE AUDIT	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	2,077.85	7,000.00	7,000.00	6,300.00	6,300.00	6,300.00	6,300.00
TOTAL ACCOUNTING		12,737.31	18,033.00	18,033.00	17,333.00	17,333.00	17,333.00	17,333.00

GEN'L GOVT SUPPORT - CONT								

		2020	2021	2021	2021	2021	2021	2021
	EXP.	20119	ADOPTED	Zero Based	10%Decreased	TENTATIVE	PRELIMINARY	ADOPTED
	CODE	ACTUAL	BUDGET	Budget	Budget	BUDGET	BUDGET	BUDGET
A-1355 ASSESSOR								
PERSONAL SERVICES	0.1	15,160.00	15,160.00	15,160.00	19,000.00	19,380.00	19,000.00	19,000.00
ASSESSORS CLERK	0.11	13,260.00	16,078.94	16,078.94	10,868.00	14,108.64	13,832.00	13,832.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	2,082.78	3,500.00	3,500.00	1,400.00	2,400.00	2,400.00	2,400.00
TOTAL ASSESSOR		30,502.78	34,738.94	34,738.94	31,268.00	35,888.64	35,232.00	35,232.00
A-1410 TOWN CLERK								
PERSONAL SERVICES	0.1	42,434.80	43,283.50	43,283.50	43,283.50	43,283.50	43,283.50	43,283.50
DEPUTY TOWN CLERK	0.11	4,967.09	5,887.44	5,887.44	5,887.44	6,000.00	6,607.44	6,607.44
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	5,337.17	6,000.00	6,000.00	5,400.00	6,000.00	6,000.00	6,000.00
TOTAL TOWN CLERK		52,739.06	55,170.94	55,170.94	54,570.94	55,283.50	55,890.94	55,890.94
A-1420 LAW								
PERSONAL SERVICES	0.1	30,000.00	30,000.00	30,000.00	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	500.00	500.00
CONTRACTUAL EXPENSE	0.4	8,395.31	20,476.00	20,476.00	18,428.40	18,000.00	18,000.00	18,000.00
TOTAL LAW		38,395.31	50,976.00	50,976.00	48,928.40	48,500.00	48,500.00	48,500.00
A-1440 ENGINEER								
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	1,500.00	1,500.00	1,350.00	1,350.00	1,350.00	1,350.00
TOTAL ENGINEER		0.00	1,500.00	1,500.00	1,350.00	1,350.00	1,350.00	1,350.00
A-1620 BUILDINGS								
PERSONAL SERVICES	0.1	3,951.50	5,610.00	5,610.00	5,610.00	5,722.00	5,610.00	5,610.00
EQUIPMENT	0.2	0.00	1,000.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00
ENERGY IMPROVEMENT/ENVIORN	0.2	0.00	1,000.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00
CONTRACTUAL EXPENSE	0.4	21,782.98	35,000.00	35,000.00	31,500.00	25,000.00	25,000.00	25,000.00
LIBRARY	0.41	1,777.17	10,000.00	10,000.00	9,000.00	3,000.00	3,000.00	3,000.00
TOTAL BUILDINGS		27,511.65	52,610.00	52,610.00	47,910.00	35,722.00	35,610.00	35,610.00
A-1680 DATA PROCESSING								
EQUIPMENT	0.2	186.63	7,000.00	7,000.00	6,300.00	6,300.00	7,000.00	7,000.00
CONTRACTUAL	0.4	1,703.15	3,000.00	3,000.00	2,700.00	2,700.00	2,700.00	2,700.00
TOTAL DATA PROCESSING		1,889.78	10,000.00	10,000.00	9,000.00	9,000.00	9,700.00	9,700.00

TOWN OF POESTENKILL								
A-FUND-2021 -BUDGET								
GENERAL TOWNWIDE FUND-APPROPRIATION								

PUBLIC SAFETY								

			2020	2021	2021	2021	2021	2021
ACCOUNT	EXP. CODE	2019 ACTUAL	ADOPTED BUDGET	ZERO BASE BUDGET	10%- BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
A-3310 STREET SIGNS	0.2	1,194.00	1,500.00	1,500.00	1,350.00	1,500.00	1,500.00	1,500.00
A-3510 CONTROL OF DOGS								
PERSONAL SERVICES	0.1	7,409.00	7,409.00	7,409.00	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	0.00	0.00
KENNEL EXPENSE	0.4	350.00	2,400.00	2,400.00	2,160.00	2,000.00	1,000.00	1,000.00
TOTAL CONTROL OF DOGS		7,759.00	9,809.00	9,809.00	9,569.00	9,409.00	8,409.00	8,409.00
A-3620 CODE ENFORCEMENT								
PERSONAL SERVICES	0.1	19,530.00	28,800.00	28,800.00	34,320.00	39,000.00	28,800.00	28,800.00
CLERK	0.1	6,018.29	13,000.00	0.00	0.00	0.00	10,200.00	10,200.00
EQUIPMENT	0.2	0.00	0.00	500.00	500.00	500.00	500.00	500.00
TRUCK MAINTENANCE	0.4	0.00	500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
CONTRACTUAL EXPENSE	0.4	2,670.39	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
TOTAL SAFETY INSPECTION		28,218.68	44,500.00	32,700.00	38,220.00	42,900.00	42,900.00	42,900.00
TOTAL PUBLIC SAFETY		37,171.68	55,809.00	44,009.00	49,139.00	53,809.00	52,809.00	52,809.00

TOWN OF POESTENKILL

A-FUND-2021-BUDGET

GENERAL TOWNWIDE FUND-APPROPRIATION

HEALTH

			2020	2021	2021	2021	2021	2021
	EXP.	2019	ADOPTED	ZERO BASE	10%-	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
A-4020 REGISTRAR VITAL								
STATISTICS								
PERSONAL SERVICES	0.1	2,679.00	2,732.58	2,732.58	2,732.58	2,732.58	2,732.58	2,732.58
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HEALTH		2,679.00	2,732.58	2,732.58	2,732.58	2,732.58	2,732.58	2,732.58

TOWN OF POESTENKILL								
A-FUND-2021-BUDGET								
GENERAL TOWNWIDE FUND-APPROPRIATION								

TRANSPORTATION								

	EXP.	2019	2020	2021	2021	2020	2020	2020
ACCOUNT	CODE	ACTUAL	ADOPTED BUDGET	ZERO BASE BUDGET	10%- BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
A-5010 SUPT. OF HIGHWAYS								
PERSONAL SERVICES	0.1	63,319.00	64,585.38	64,585.38	64,585.38	66,200.01	64,585.38	64,585.38
EQUIPMENT	0.2	0.00	500.00	500.00	500.00	500.00	500.00	500.00
CONTRACTUAL EXPENSE	0.4	1,056.56	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
TOTAL SUPT. OF HIGHWAYS		64,375.56	66,085.38	66,085.38	66,085.38	68,700.01	67,085.38	67,085.38
A-5132 TOWN GARAGE								
PERSONAL SERVICES	0.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	15,722.47	88,000.00	88,000.00	20,000.00	30,000.00	30,000.00	30,000.00
TOTAL TOWN GARAGE		15,722.47	88,000.00	88,000.00	20,000.00	30,000.00	30,000.00	30,000.00
A-5182 STREET LIGHTING								
CONTRACTUAL EXPENSE	0.4	13,995.65	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL TRANSPORTATION		94,093.68	168,085.38	168,085.38	100,085.38	112,700.01	111,085.38	111,085.38

TOWN OF POESTENKILL

A-FUND-2021-BUDGET

GENERAL TOWNWIDE FUND-APPROPRIATION

ECONOMIC ASSISTANCE

		2020	2021	2021	2020	2020	2020	
ACCOUNT	EXP. CODE	2019 ACTUAL	ADOPTED BUDGET	ZERO BASE BUDGET	10%- BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
A-6510 VETERANS SERVICES	0.4	3,500.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
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TOTAL ECONOMIC ASSISTANCE		3,500.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
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TOWN OF POBSTEKILL								
A-FUND-2021-BUDGET								
GENERAL TOWNWIDE FUND-APPROPRIATION								

CULTURE & RECREATION								

ACCOUNT	EXP. CODE	2019 ACTUAL	2020 ADOPTED BUDGET	2021 ZERO BASE BUDGET	2021 10%- BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
A-7310 YOUTH PROGRAMS								
YOUTH DIRECTOR	0.1	8,794.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
PERSONAL SERVICES	0.1	32,244.06	50,000.00	50,000.00	47,500.00	65,736.00	47,500.00	47,500.00
EQUIPMENT	0.2	0.00	500.00	500.00	500.00	500.00	500.00	500.00
CONTRACTUAL EXPENSE	0.4	25,213.98	31,325.00	31,325.00	29,687.00	31,325.00	29,687.00	29,687.00
TOTAL YOUTH PROGRAMS		66,252.04	91,625.00	91,625.00	87,487.00	107,361.00	87,487.00	87,487.00
A-7311 PARK LAND CAPITAL								
		0.00	1,000.00	1,000.00	900.00	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	0.00	0.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPECIAL PROJECT	0.41	19,592.94	10,000.00	10,000.00	9,000.00	9,000.00	0.00	0.00
TOTAL LIBRARY		19,592.94	10,000.00	10,000.00	9,000.00	9,000.00	0.00	0.00
A-7610 HISTORIAN								
PERSONAL SERVICES	0.1	4,346.00	4,433.00	4,433.00	4,433.00	4,433.00	4,433.00	4,433.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
CONTRACTUAL EXPENSE	0.4	3,919.81	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL HISTORIAN		8,265.81	9,433.00	9,433.00	9,433.00	10,433.00	10,433.00	10,433.00
A-7620 SENIOR CITIZENS								
CONTRACTUAL EXPENSE	0.4	3,500.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
TOTAL CULTURE & RECREATION		97,610.79	115,808.00	115,808.00	110,570.00	131,544.00	102,670.00	102,670.00

TOWN OF POESTENKILL

A-FUND-2021-BUDGET
GENERAL TOWNWIDE FUND-APPROPRIATION

HOME & COMMUNITY SERVICE

	EXP. CODE	2019 ACTUAL	2020 ADOPTED BUDGET	2021 ZERO BASE BUDGET	2021 10%- BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
A-8010 ZONING								
PERSONAL SERVICES	0.1	7,116.35	8,724.00	8,724.00	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	100.00	100.00
CONTRACTUAL EXPENSE	0.4	522.34	1,000.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00
TOTAL ZONING		7,638.69	9,824.00	9,824.00	9,724.00	9,824.00	9,824.00	9,824.00
A-8020 PLANNING								
PERSONAL SERVICES	0.1	16,235.52	19,802.33	19,802.33	19,802.33	19,802.33	20,302.33	20,302.33
EQUIPMENT	0.2	0.00	500.00	500.00	0.00	500.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	1,192.59	1,900.00	1,900.00	1,710.00	1,900.00	1,900.00	1,900.00
TOTAL PLANNING		17,428.11	22,202.33	22,202.33	21,512.33	22,202.33	22,202.33	22,202.33
A- 8030 TOWN WIDE PLANNING								
CONTRACTUAL	0.4	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
			0.00			1,000.00	0.00	0.00
A-8160 REFUSE & GARBAGE								
PERSONAL SERVICES	0.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	0.2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE	0.4	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WELL TESTING	0.41	6,160.00	6,200.00	6,200.00	5,580.00	6,200.00	5,580.00	5,580.00
LANDFILL/FILTER	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LANDFILL/PROF.	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HAZORDOUS WASTE	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REFUSE & GARBAGE		6,160.00	6,200.00	6,200.00	5,580.00	6,200.00	5,580.00	5,580.00
A-8170 RENEWABLE ENERGY								
CONTRACTUAL EXPENSE	0.4	0.00	0.00	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	2,500.00	3,000.00	2,000.00	2,000.00
A-8510 COMMUNITY BEAUTIFICATION								
CONTRACTUAL EXPENSE - FLAGS	0.4	0.00	2,000.00	2,000.00	1,800.00	3,000.00	3,000.00	3,000.00
TOTAL HOME & COMMUNITY SERVICE		31,226.80	42,226.33	42,226.33	41,116.33	45,226.33	42,606.33	42,606.33

TOWN OF POESTENKILL

A-FUND-2021-BUDGET

GENERAL TOWNWIDE FUND-APPROPRIATION

EMPLOYEE BENEFITS

		2020	2021	2021	2021	2021	2021	2021
	EXP.	2019	ADOPTED	ZERO	10%-	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
A-9010 STATE RETIREMENT	0.8	38,345.50	38,000.00	38,000.00	38,000.00	38,500.00	38,500.00	38,500.00
A-9030 SOCIAL SECUIRITY	0.8	23,739.66	22,500.00	22,500.00	22,500.00	24,000.00	26,500.00	26,500.00
A-9035 MEDICARE	0.8	5,568.96	6,700.00	6,700.00	6,700.00	6,700.00	10,700.00	10,700.00
A-9040 WORKER'S COMP	0.8	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	5,600.00	5,600.00
A-9055 DISABILITY INS.	0.8	439.50	500.00	500.00	500.00	500.00	500.00	500.00
A-9060 HOSPTL & MED INS	0.8	21,801.35	33,000.00	33,000.00	29,700.00	25,000.00	25,000.00	25,000.00
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TOTAL EMPLOYEE BENEFITS		96,894.97	107,700.00	107,700.00	104,400.00	101,700.00	106,800.00	106,800.00
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TOWN OF POESTENKILL

A-FUND-2021-BUDGET
GENERAL TOWNWIDE FUND-APPROPRIATION

INTERFUND TRANSFERS								

	EXP.	2019	2020	2021	2021	2021	2021	2021
ACCOUNT	CODE	ACTUAL	ADOPTED	ZERO BASE	10%-	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
A-9901 TRANS-OUT FUNDS TO HIGHWAY	0.9	0.00	0.00			0.00	0.00	0.00
A-9950 TRANSFER TO CAPITAL FUND PROJECT	0.9	0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00

TOTAL GEN'L FUND APPRO.		662,185.40	948,128.17	936,328.17	767,973.63	809,020.06	779,757.23	779,757.23

TOWN OF POESTENKILL

A-FUND-2021-BUDGET

GENERAL TOWNWIDE FUND-REVENUES

CODE	SOURCE	2019	2020	2021	2021	2021	2021	2021
		ACTUAL	ADOPTED BUDGET	ZERO BASE BUDGET	10%-BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
A-1001	REAL PROPERTY TAXES	42,249.80	43,797.17	43,797.17	39,423.63	43,689.00	43,731.23	43,731.23
A-1090	INT. & PENT. ON PROP. TAXES	4,654.55	5,000.00	5,000.00	4,500.00	4,000.00	4,000.00	4,000.00
A-1120	SALES TAX DISTRIBUTION BY COUNTY	473,967.23	425,000.00	425,000.00	382,500.00	300,000.00	300,000.00	300,000.00
A-1170	FRANCHISE TAX	70,009.02	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
A-1255	TOWN CLERK FEES	732.41	600.00	600.00	650.00	600.00	600.00	600.00
A-1289	REGISTRAR FEES	690.00	800.00	800.00	800.00	800.00	800.00	800.00
A-2115	PLANNING BOARD FEES	4,921.39	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00
A-2110	ZONING BOARD FEES	600.47	200.00	200.00	450.00	450.00	450.00	450.00
	HOST FEES- BEAUTIFICATION	10,247.31	10,000.00	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00
A-2289	DOG CONTROL SERVICES	49.00	300.00	300.00	300.00	100.00	100.00	100.00
A-2401	INTEREST & EARNINGS	9,030.76	6,000.00	6,000.00	5,400.00	1,000.00	1,000.00	1,000.00
A-2410	RENTAL OF REAL PROPERTY	1.00	1.00	1.00	1.00	1.00	1.00	1.00
A-2501	JUNKYARD LICENSE	150.00	200.00	200.00	300.00	300.00	300.00	300.00
A-2530	GAMES OF CHANCE	204.00	20.00	20.00	20.00	20.00	20.00	20.00
A-2544	DOG LICENSES	1,449.00	1,300.00	1,300.00	1,430.00	1,400.00	1,400.00	1,400.00
A-2545	PEDDLER'S LICENSE	50.00	0.00	0.00	0.00	50.00	50.00	50.00
A-2555	BUILDING & ALTERATION PERMITS	8,317.25	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
A-2610	FINES & FORFEITED BAIL	8,498.00	10,000.00	10,000.00	9,000.00	10,000.00	10,000.00	10,000.00
A-2655	MINOR SALES	100.60	100.00	100.00	90.00	100.00	100.00	100.00
A-2770	COPIER SALES	285.72	10.00	10.00	9.00	10.00	10.00	10.00
A-2706	GIFTS-YOUTH PROGRAMS	44,295.79	60,000.00	60,000.00	53,000.00	75,000.00	53,000.00	53,000.00
A-3001	STATE REVENUE SHARING	37,181.00	37,000.00	37,000.00	33,300.00	37,000.00	37,000.00	37,000.00
A-3005	MORTGAGE TAX	107,427.88	100,000.00	100,000.00	90,000.00	100,000.00	100,000.00	100,000.00
A-3050	JUSTICE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3080	ARCHIVE GRANT	0.00	0.00	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	0.00	0.00
A-3620	STATE AID-YOUTH PROGRAMS	0.00	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00
A-3960	SEMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND REVENUES		825,112.18	774,128.17	774,128.17	703,173.63	658,020.00	636,062.23	636,062.23
TOTAL LESS TAX LEVY		782,862.38	730,331.00	730,331.00	663,760.00	614,331.00	592,331.00	592,331.00

TOWN OF POESTENKILL

DA-FUND-2021-BUDGET
HIGHWAY TOWNWIDE APPROPRIATION

TRANSPORTATION								

		2020	2021	2021	2021	2021	2021	2021
ACCOUNT	EXP. CODE	2019 ACTUAL	ADOPTED BUDGET	Zero Base BUDGET	10% - BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
DA-5110 STREET MAINTENANCE								
PERSONAL SERVICES	0.1	124,000.00	127,100.00	127,100.00	127,100.00	130,175.00	130,175.00	130,175.00
CONTRACTUAL EXPENDITURE	0.4	62,236.21	63,500.00	63,500.00	57,150.00	63,500.00	63,500.00	63,500.00
TOTAL STREET MAINTENANCE		186,236.21	190,600.00	190,600.00	184,250.00	193,675.00	193,675.00	193,675.00
DA-5112 PERMANENT IMPROVEMENTS								
CAPITAL OUTLAY	0.2	209,571.27	211,000.00	211,000.00	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		
CAPITAL OUTLAY	0.2	1,788.76	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
CONTRACTUAL EXPENDITURE	0.4	0.00	0.00			0.00		
TOTAL BRIDGE MAINTENANCE		1,788.76	10,000.00	10,000.00	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		
CAPITAL OUTLAY	0.2	118,750.79	224,000.00	224,000.00	201,600.00	226,100.00	140,000.00	140,000.00
CONTRACTUAL EXPENDITURE	0.4	58,557.55	60,000.00	60,000.00	54,000.00	60,000.00	60,000.00	60,000.00
TOTAL MACHINERY		177,308.34	284,000.00	284,000.00	255,600.00	286,100.00	200,000.00	200,000.00
DA-5142 SNOW REMOVAL								
PERSONAL SERVICES	0.1	162,771.51	180,400.00	180,400.00	180,400.00	184,500.00	184,500.00	184,500.00
CONTRACTUAL EXPENDITURE	0.4	111,128.91	80,000.00	80,000.00	72,000.00	80,000.00	80,000.00	80,000.00
TOTAL SNOW REMOVAL		273,900.42	260,400.00	260,400.00	252,400.00	264,500.00	264,500.00	264,500.00

TOTAL TRANSPORTATION		848,805.00	956,000.00	956,000.00	913,250.00	965,275.00	879,175.00	879,175.00

TOWN OF POESTENKILL								
DA-FUND-2021-BUDGET								
HIGHWAY TOWNWIDE APPROPRIATION								

EMPLOYEE BENEFITS								

	EXP.	2019	2020	2021	2021	2021	2021	2021
ACCOUNT	CODE	ACTUAL	ADOPTED	ZERO BASE	10% -	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
DA-9010 STATE RETIREMENT	0.8	25,525.93	38,000.00	38,000.00	34,620.00	38,000.00	38,000.00	38,000.00
DA-9030 SOCIAL SECURITY	0.8	18,501.80	17,000.00	17,000.00	15,300.00	15,300.00	15,300.00	15,300.00
DA-9035 MEDICARE	0.8	4,327.04	6,000.00	6,000.00	5,400.00	5,400.00	5,400.00	5,400.00
DA-9040 WORKER'S COMP.	0.8	6,700.00	6,700.00	6,700.00	6,030.00	7,000.00	5,500.00	5,500.00
DA-9055 DISABILITY INSURANCE	0.8	287.64	650.00	650.00	585.00	650.00	650.00	650.00
DA-9060 HOSPITAL & MED. INS.	0.8	63,349.51	90,000.00	90,000.00	81,000.00	80,000.00	80,000.00	80,000.00
TOTAL EMPLOYEE BENEFITS		118,691.92	158,350.00	158,350.00	142,935.00	146,350.00	144,850.00	144,850.00
Total Highway Appropriations		967,496.92	1,114,350.00	1,114,350.00	1,056,185.00	1,111,625.00	1,024,025.00	1,024,025.00

TOWN OF POESTENKILL								
DA-FUND-2021-BUDGET								
HIGHWAY TOWNWIDE REVENUES								
CODE	SOURCE	2019	2020	2021	2021	2021	2021	2021
		ACTUAL	ADOPTED BUDGET	ZERO BASE BUDGET	10% - BUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
DA-1001	REAL PROPERTY TAXES	804,850.00	805,100.00	805,100.00	724,860.00	805,075.00	803,375.00	803,375.00
DA-2401	INTEREST & EARNINGS	8,471.60	6,000.00	6,000.00	5,400.00	1,000.00	1,000.00	1,000.00
DA-2650	SALES OF SCRAP	385.80	250.00	250.00	225.00	250.00	250.00	250.00
DA-2776	MAINT RC	15,000.00	15,000.00	15,000.00	13,500.00	15,000.00	15,000.00	15,000.00
	BOND REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA-2801	TRANSFER FROM GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA-3089	STATE AID-OTHER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA-3601	CONSOL. HIGHWAY AID	87,602.62	86,000.00	86,000.00	79,200.00	70,400.00	70,400.00	70,400.00
DA-4960	FEMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA-3960	SEMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HIGHWAY TOWNWIDE REVENUES		916,310.02	914,350.00	914,350.00	823,185.00	891,725.00	890,025.00	890,025.00
TOTAL LESS TAX LEVY		111,460.02	109,250.00	109,250.00	98,325.00	86,650.00	86,650.00	86,650.00

**TOWN OF POESTENKILL
WATER DISTRICT-2021-BUDGET**

		2019	2020	2021	2021	2021	2021	2021
	EXP.	Actual	ADOPTED	Zero Base	10% -	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNT	CODE		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Administration								
Contingency	1990.4						20,000.00	20,000.00
Billing Equipment	8310.2	3,500.00	16,120.00	15,520.00	9,860.00	15,000.00	3,500.00	3,500.00
Collection - Town Clerk	8310.11	4,257.93	4,840.00	5,500.00	5,500.00	5,500.00	4,840.00	4,840.00
Collection - Assessors Clerk	831012	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Collection - Assistant Town Clerk	8310.13	1,827.05	2,060.00	1,000.00	1,000.00	1,500.00	2,060.00	2,060.00
811 dig Safely Designee	8310.12	0.00	2,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00
Reporting	8310.41	4,244.46	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00	5,150.00
Legal Services	8310.42	0.00	1,000.00	1,000.00	500.00	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	1,000.00	1,000.00
Water Manager	8310.1	24,000.00	25,000.00	25,000.00	25,100.00	26,000.00	25,000.00	25,000.00
Truck Maintenance		0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Water Assistant Manager	8310.11	10,387.50	9,090.00	9,090.00	9,090.00	10,000.00	9,090.00	9,090.00
Administration Contractual	8310.4	8,684.49	10,500.00	10,500.00	9,500.00	10,500.00	10,500.00	10,500.00
Water Manager Equipment	8311.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Administration		56,901.43	77,760.00	77,760.00	70,700.00	79,650.00	85,140.00	85,140.00
Source of Supply, Power & Pumping								
Repairs	8320.4	13,853.80	12,000.00	12,000.00	10,000.00	12,000.00	12,000.00	12,000.00
Electricity	8320.41	3,137.25	3,800.00	3,800.00	3,000.00	3,800.00	3,800.00	3,800.00
Lab Fees	8320.42	2,505.00	3,500.00	3,500.00	3,500.00	4,500.00	3,500.00	3,500.00
Purchase of Water	8320.43	123,494.46	105,000.00	105,000.00	105,000.00	110,000.00	110,000.00	110,000.00
Total Source of Supply		142,990.51	124,300.00	124,300.00	121,500.00	130,300.00	129,300.00	129,300.00
Transmission and Distribution								
Unmetered Water Flushing	8340.4	0.00	5,500.00	5,500.00	3,500.00	5,500.00	1,500.00	1,500.00
Chlorine	8340.41	1,072.80	850.00	850.00	850.00	1,000.00	1,000.00	1,000.00
Total Transmission and Distribution		1,072.80	6,350.00	6,350.00	4,350.00	6,500.00	2,500.00	2,500.00
Employee Benefits								
Retirement	9010.8	5,318.10	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Social Security	9030.8	2,126.60	1,900.00	1,900.00	1,900.00	1,900.00	3,100.00	3,100.00
Medicare	9035.8	497.35	500.00	500.00	500.00	500.00	700.00	700.00
Workers Comp	9040.8	1,998.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Employee Benefits		9,940.30	9,900.00	9,900.00	9,900.00	9,900.00	11,300.00	11,300.00
Debt Service								
Principal Payment to Brunswick		44,073.87	45,000.00	45,000.00	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	148,100.00	148,100.00
Interest Payment to Brunswick		1,932.97	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
Total Debt Service		194,106.84	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00	195,400.00
Total Appropriations		405,011.88	413,710.00	413,710.00	401,850.00	421,750.00	423,640.00	423,640.00
		18						

WATER DISTRICT-2021-BUDGET

CODE	SOURCE	2019	2020	2021	2021	2021	2021	2021
		Actual	ADOPTED BUDGET	Base Zero BUDGET	10% - bUDGET	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	BENEFIT ASSESSMENT	278,741.00	283,680.00	283,680.00	272,550.00	292,142.00	303,360.00	303,360.00
1020	OUTER DISTRICT	4,699.87	4,410.00	4,410.00	4,226.00	4,530.00	4,704.00	4,704.00
2140	METERED SALES	87,216.50	105,000.00	105,000.00	107,730.00	107,730.00	107,730.00	107,730.00
	UNMETERED SALES	440.00	500.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00
	INSPECTION FEES	0.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
2301	PENALTIES	881.17	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
2401	INTEREST EARNED	0.00	6,000.00	6,000.00	6,000.00	6,000.00	1,000.00	1,000.00
2710	TAP FEES	520.00	500.00	500.00	600.00	600.00	600.00	600.00
2720	METER SALES	3,055.00	2,000.00	2,000.00	2,750.00	2,750.00	2,750.00	2,750.00
2801	INSURANCE RECOVERIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL REVENUE	375,553.54	404,090.00	404,090.00	397,356.00	417,252.00	423,644.00	423,644.00
	TOTAL LESS BENEFIT ASSESSMENT	96,812.54	120,410.00	120,410.00	124,806.00	125,110.00	115,580.00	115,580.00
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Equalized Total Assessed Value 432,072,182

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	4,545	0.00
13100	CO - GENERALLY	RPTL 406(1)	6	81,818	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	15	2,080,682	0.48
13800	SCHOOL DISTRICT	RPTL 408	2	14,278,182	3.30
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	111,364	0.03
14110	USA - SPECIFIED USES	STATE L 54	1	318,182	0.07
25110	NONPROF CORP - RELIG(CONST PRC	RPTL 420-a	8	2,108,182	0.49
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	3,399,091	0.79
26100	VETERANS ORGANIZATION	RPTL 452	1	310,909	0.07
27350	PRIVATELY OWNED CEMETERY LANE	RPTL 446	4	127,273	0.03
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	1	44,091	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	34,636	0.01
41103	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	32,977	0.01
41120	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	87	1,524,427	0.35
41123	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	7	122,318	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	65	1,913,750	0.44
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	37	1,514,705	0.35
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	155,682	0.04
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	8,000	0.00
41151	COLD WAR VETERANS (10%)	RPTL 458-b	26	207,455	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	42,500	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	1	306,818	0.07
41400	CLERGY	RPTL 460	3	20,455	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	14	1,084,218	0.25
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	258,255	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	79	4,889,718	1.13

Equalized Total Assessed Value 432,072,182

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41806	PERSONS AGE 65 OR OVER	RPTL 467	2	42,955	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	3	279,091	0.06
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	69,455	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	290,909	0.07
Total Exemptions Exclusive of System Exemptions:				398	8.23
Total System Exemptions:				4	0.07
Totals:				35,551,732	8.30
				290,909	
				35,842,641	

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

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Totals:					
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