

Town of Duanesburg

County of Schenectady

**Village within Town:
Delanson**

Town Budget Year 2005

Certification of Town Clerk

I, Leah M. Lennon, Town Clerk, certify that the
Following is a true and correct copy of the
Year 2005 budget of the Town of Duanesburg
As adopted by the Town Board on
The 11th day of November, 2004.

Signed Leah M. Lennon

Dated November 11, 2004

SUMMARY OF TOWN BUDGET
2005

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$782,093	\$587,512	\$48,497	\$146,084
B	GENERAL OUTSIDE VILLAGE	\$119,189	\$66,500	\$52,689	\$0
DA	HIGHWAY - TOWNWIDE	\$368,578	\$137,441	\$55,920	\$175,217
DB	HIGHWAY-OUTSIDE VILLAGE	\$195,337	\$78,708	\$116,629	\$0
TOTAL		\$1,465,197	\$870,161	\$273,735	\$321,301

	SPECIAL DISTRICTS:	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
SL	LIGHTING DISTRICT #1 QUAKER STREET	\$3,300	\$0	\$3,300	\$0
SL	LIGHTING DISTRICT #2 DUANESBURG	\$6,300	\$0	\$0	\$6,300
SL	LIGHTING DISTRICT #3 MARIAVILLE	\$4,400	\$0	\$4,400	\$0
	FIRE DISTRICT #1 QUAKER STREET	\$62,505			\$62,505
	FIRE DISTRICT #2 DUANESBURG	\$150,058			\$150,058
SF	FIRE PROTECTION DISTRICT #2 MARIAVILLE	\$169,522	\$0	\$3,000	\$166,522
SF	FIRE PROTECTION DISTRICT #3 (COMBINED)	\$138,522			\$138,522
G	SEWER DISTRICT #1 QUAKER STREET-DELANE	\$241,119	\$0	\$0	\$241,119
G	SEWER DISTRICT #2 MARIAVILLE	\$178,000	\$63,000	\$115,000	\$0
TOTAL SPECIAL DISTRICTS		\$953,726	\$63,000	\$125,700	\$765,026

**TOWN OF DUANESBURG
TOWN BUDGET - YEAR 2005**

**GENERAL FUND - FUND A
ESTIMATED APPROPRIATIONS**

		ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
GENERAL GOVERNMENT SUPPORT						
	Code					
TOWN BOARD						
Personal Services	1010.100	\$22,000	\$22,660	\$23,340	\$23,340	\$23,340
Equipment	1010.200	\$0	\$0	\$0	\$500	\$500
Contractual	1010.400	\$1,365	\$1,000	\$1,500	\$1,000	\$1,000
TOTAL		\$23,365	\$23,660	\$24,840	\$24,840	\$24,840
JUSTICES						
Personal Services	1110.100	\$23,076	\$25,000	\$26,004	\$26,004	\$26,004
Court Clerk	1110.101	\$28,131	\$35,200	\$33,000	\$33,000	\$36,280
Equipment	1110.200	\$0	\$750	\$500	\$500	\$500
Contractual	1110.400	\$4,612	\$4,250	\$5,200	\$5,200	\$5,200
Law, Order & Justice Center	1110.410	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL		\$56,819	\$66,200	\$65,704	\$65,704	\$68,984
SUPERVISOR						
Personal Services	1220.100	\$13,000	\$13,390	\$13,794	\$13,794	\$13,794
Deputy Supervisor	1220.102	\$2,200	\$2,300	\$2,369	\$2,369	\$2,369
Bookkeeper	1220.101	\$18,622	\$25,987	\$26,767	\$23,000	\$23,000
Equipment	1220.200	\$1,734	\$500	\$1,000	\$1,000	\$1,000
Contractual	1220.400	\$235	\$1,500	\$1,500	\$1,500	\$1,500
Sewer Clerk	1220.100	\$0	\$0	\$3,000	\$3,000	\$3,000
TOTAL		\$35,791	\$43,677	\$48,430	\$44,663	\$44,663
BUDGET						
Personal Services	1340.100	\$750	\$750	\$750	\$1,500	\$1,500
TOTAL		\$750	\$750	\$750	\$1,500	\$1,500
ASSESSOR						
Personal Services	1355.100	\$29,006	\$29,870	\$30,758	\$30,758	\$30,758
Assessor Clerk	1355.101	\$13,202	\$13,648	\$14,066	\$14,066	\$14,066
Support Clerk	1355.103			\$1,248	\$0	\$0
Equipment	1355.200	\$318	\$1,000	\$500	\$500	\$500
Contractual	1355.400	\$4,554	\$15,000	\$5,000	\$5,000	\$5,000
Grievance Board Personal Services	1355.106	\$975	\$1,200	\$1,500	\$1,500	\$1,500
Grievance Board Contractual	1355.406	\$181	\$300	\$300	\$300	\$300
TOTAL		\$48,236	\$61,018	\$53,372	\$52,124	\$52,124
TOWN CLERK						
Personal Services	1410.100	\$26,500	\$27,795	\$30,004	\$30,004	\$30,004
Deputy Clerk	1410.101	\$12,754	\$14,040	\$15,600	\$15,600	\$15,600
Equipment	1410.200	\$1,885	\$2,500	\$1,500	\$1,500	\$1,500
Contractual	1410.400	\$3,668	\$4,500	\$1,650	\$1,650	\$1,650
TOTAL		\$44,807	\$48,835	\$48,754	\$48,754	\$48,754
ATTORNEY						
Personal Services	1420.400	\$72,261	\$59,500	\$50,000	\$50,000	\$50,000
Disbursements	1420.407					
TOTAL		\$72,261	\$59,500	\$50,000	\$50,000	\$50,000
ENGINEER						
Contractual	1440.400	\$3,150	\$9,000	\$5,000	\$5,000	\$5,000
TOTAL		\$3,150	\$9,000	\$5,000	\$5,000	\$5,000

	Code	ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
ELECTIONS						
Custodians Personal Services	1450.107	\$1,000	\$2,200	\$1,700	\$1,700	\$1,700
Inspectors Personal Services	1450.108	\$2,735	\$4,500	\$5,667	\$5,667	\$5,667
Equipment	1450.200	\$0	\$0	\$0	\$0	\$0
Contractual	1450.400	\$1,272	\$500	\$1,200	\$1,200	\$1,200
TOTAL		\$5,007	\$7,200	\$8,567	\$8,567	\$8,567
RECORDS MANAGEMENT						
Personal Services	1460.100	\$5,000	\$5,156	\$6,700	\$5,700	\$6,700
Equipment	1460.200	\$1,196	\$0	\$500	\$500	\$500
Contractual	1460.400	\$1,778	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL		\$7,974	\$7,156	\$9,200	\$8,200	\$9,200
BUILDINGS						
Personal Services	1620.100	\$12,840	\$12,700	\$13,081	\$12,700	\$12,700
Equipment	1620.200	\$1,423	\$2,000	\$13,000	\$13,000	\$13,000
Contractual	1620.400	\$16,379	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL		\$30,642	\$34,700	\$46,081	\$45,700	\$45,700
CENTRAL GARAGE						
Equipment	1640.200	\$0	\$1,250	\$500	\$500	\$500
Contractual	1640.400	\$9,462	\$10,000	\$13,000	\$13,000	\$13,000
TOTAL		\$9,462	\$11,250	\$13,500	\$13,500	\$13,500
CENTRAL STOREROOM						
Equipment	1660.200	\$0	\$600	\$200	\$200	\$200
Contractual	1660.400	\$3,964	\$3,500	\$4,000	\$4,000	\$4,000
TOTAL		\$3,964	\$4,100	\$4,200	\$4,200	\$4,200
CENTRAL PRINTING&MAILING						
Personal Services (Newsletter)	1670.100	\$750	\$1,500	\$1,500	\$1,500	\$1,500
Contractual	1670.400	\$9,659	\$13,500	\$15,000	\$15,000	\$15,000
TOTAL		\$10,409	\$15,000	\$16,500	\$16,500	\$16,500
DATA PROCESSING						
Equipment	1680.200	\$5,449	\$2,000	\$500	\$500	\$500
Contractual	1680.400	\$7,272	\$5,500	\$12,000	\$12,000	\$12,000
TOTAL		\$12,721	\$7,500	\$12,500	\$12,500	\$12,500
SPECIAL ITEMS						
Unallocated Insurance	1910.400	\$31,950	\$35,000	\$45,904	\$45,904	\$45,904
Municipal Dues	1920.400	\$1,043	\$1,100	\$1,000	\$1,000	\$1,000
Judgments and Claims	1930.400	\$1,000		\$0	\$0	\$0
Audits	1960.400	\$4,402	\$5,000	\$0	\$0	\$0
Contingency	1990.400	\$0	\$5,340	\$25,000	\$25,000	\$25,000
TOTAL		\$38,395	\$46,440	\$71,904	\$71,904	\$71,904
TOTAL GOVERNMENT SUPPORT		\$403,753	\$445,986	\$479,302	\$473,656	\$477,936

		ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
PUBLIC SAFETY						
	Code					
CONTROL OF DOGS						
Personal Services	3510.100	\$6,500	\$7,000	\$7,210	\$7,210	\$7,210
Equipment	3510.200	\$0	\$200	\$200	\$200	\$200
Contractual	3510.400	\$3,696	\$2,600	\$3,200	\$3,500	\$3,500
TOTAL		\$10,196	\$9,800	\$10,610	\$10,910	\$10,910
Demolition/Cleanup Unsafe Buildings						
Contractual	3650.400	\$0	\$10,500	\$5,000	\$5,000	\$5,000
TOTAL		\$0	\$10,500	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC SAFETY		\$10,196	\$20,300	\$15,610	\$15,910	\$15,910
HEALTH						
REGISTRAR OF VITAL STATISTICS						
Personal Services	4020.100	\$750	\$773	\$773	\$773	\$773
TOTAL		\$750	\$773	\$773	\$773	\$773
AMBULANCE						
Contractual	4540.400	\$43,000	\$43,240	\$43,400	\$43,400	\$43,400
TOTAL		\$43,000	\$43,240	\$43,400	\$43,400	\$43,400
TOWN HEALTH OFFICER						
Contractual	4560.400	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0
TOTAL HEALTH		\$43,750	\$44,013	\$44,173	\$44,173	\$44,173
TRANSPORTATION						
SUPERINTENDENT OF HIGHWAYS						
Personal Services	5010.100	\$41,905	\$43,160	\$43,160	\$43,160	\$43,160
Clerk	5010.101	\$809	\$1,360	\$1,360	\$1,360	\$1,360
Equipment	5010.200	\$0	\$0	\$1,200	\$1,200	\$1,200
Contractual	5010.400	\$225	\$500	\$500	\$500	\$500
TOTAL		\$42,939	\$45,020	\$46,220	\$46,220	\$46,220
TOTAL TRANSPORTATION		\$42,939	\$45,020	\$46,220	\$46,220	\$46,220

		ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
ECONOMIC OPPORTUNITY & DEVELOPMENT						
Code						
SOCIAL SERVICES(Catholic Charities)						
Contractual	6010.400	\$1,900	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL		<u>\$1,900</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
PUBLICITY						
Web Site Personal Services	6410.100	\$600	\$600	\$600	\$600	\$600
Web Site Contractual	6410.400	\$285	\$1,000	\$700	\$700	\$700
TOTAL		<u>\$885</u>	<u>\$1,600</u>	<u>\$1,300</u>	<u>\$1,300</u>	<u>\$1,300</u>
INDUSTRIAL DEVELOPMENT AGENCY						
Contractual	6460.400	\$0	\$0	\$0	\$0	\$0
TOTAL		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
VETERANS SERVICES (Veterans of Foreign Wars)						
Contractual	6510.400	\$500	\$500	\$1,000	\$1,000	\$1,000
TOTAL		<u>\$500</u>	<u>\$500</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
PROGRAMS FOR AGING (Senior Citizens Group)						
Contractual	6772.400	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL		<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		<u>\$5,285</u>	<u>\$6,600</u>	<u>\$6,800</u>	<u>\$6,800</u>	<u>\$6,800</u>
CULTURE AND RECREATION						
RECREATION ADMINISTRATION						
Personal Services-Recreation Supervisor	7020.100	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
Contractual	7020.400	\$0	\$0	\$0	\$0	\$0
TOTAL		<u>\$2,750</u>	<u>\$2,750</u>	<u>\$2,750</u>	<u>\$2,750</u>	<u>\$2,750</u>
PARKS						
Personal Services	7110.100	\$0	\$8,147	\$4,600	\$14,600	\$14,600
Equipment	7110.200	\$0	\$7,200	\$1,000	\$1,000	\$1,000
Contractual	7110.400	\$1,386	\$800	\$1,500	\$1,500	\$1,500
TOTAL		<u>\$1,386</u>	<u>\$16,147</u>	<u>\$7,100</u>	<u>\$17,100</u>	<u>\$17,100</u>
YOUTH PROGRAMS						
Counselors, Teachers Personal Services	7310.100	\$4,037	\$5,500	\$5,500	\$5,500	\$5,500
Equipment	7310.200	\$0	\$1,000	\$500	\$500	\$500
Contractual	7310.400	\$7,889	\$8,500	\$8,000	\$8,000	\$8,000
TOTAL		<u>\$11,926</u>	<u>\$15,000</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>
JOINT YOUTH PROGRAM (D.C.S. DARE Program)						
Contractual	7320.400	\$0	\$0	\$0	\$0	\$0
TOTAL		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
HISTORIAN						
Personal Services	7510.100	\$400	\$420	\$435	\$435	\$435
Contractual	7510.400			\$100	\$100	\$100
Duanesburg Historical Society	7510.400	\$500	\$500	\$800	\$800	\$800
TOTAL		<u>\$900</u>	<u>\$920</u>	<u>\$1,335</u>	<u>\$1,335</u>	<u>\$1,335</u>
CELEBRATIONS						
Contractual	7550.400	\$1,179	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL		<u>\$1,179</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
TOTAL CULTURE AND RECREATION		<u>\$18,141</u>	<u>\$36,317</u>	<u>\$26,685</u>	<u>\$36,685</u>	<u>\$36,685</u>

HOME & COMMUNITY SERVICES		ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
Code						
GRANT WRITER						
Personal Services	8050.100	\$460	\$1,500	\$0	\$0	\$0
Contractual	8050.400		\$0	\$0	\$0	\$0
TOTAL		\$460	\$1,500	\$0	\$0	\$0
SEWER PROJECT						
Personal Services	8090.100	\$0	\$0	\$0	\$0	\$0
Equipment	8090.200	\$0	\$0	\$0	\$0	\$0
Contractual	8090.400	\$0	\$20,000	\$0	\$0	\$0
TOTAL		\$0	\$20,000	\$0	\$0	\$0
REFUSE AND GARBAGE						
Personal Services	8160.100	\$0	\$0	\$0	\$0	\$0
Equipment	8160.200	\$0	\$0	\$0	\$0	\$0
Contractual	8160.400	\$3,243	\$1,000	\$1,500	\$1,500	\$1,500
Contractual - Attorney	8160.497	\$680	\$0			
Contractual - Engineering & Testing	8160.498	\$20,789	\$23,660	\$25,000	\$25,000	\$25,000
Contractual - Leachate Haul & Treat	8160.499	\$7,683	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL		\$32,395	\$34,660	\$36,500	\$36,500	\$36,500
TOTAL HOME AND COMMUNITY SERVICES		\$32,855	\$56,160	\$36,500	\$36,500	\$36,500
UNDISTRIBUTED						
EMPLOYEES BENEFITS						
State Retirement	9010.800	\$8,609	\$18,183	\$30,457	\$30,457	\$30,457
Social Security	9030.800	\$20,325	\$25,000	\$23,418	\$23,924	\$24,251
Workers Compensation	9040.800	\$7,779	\$12,000	\$8,500	\$8,500	\$8,500
Health Insurance	9060.800	\$19,420	\$26,900	\$25,885	\$26,848	\$26,848
TOTAL		\$56,133	\$82,083	\$88,260	\$89,729	\$90,056
PRINCIPAL DEBT SERVICE						
Serial Bonds	9710.600	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
INTEREST						
Serial Bonds	9710.700	\$4,688	\$3,750	\$2,813	\$2,813	\$2,813
TOTAL		\$4,688	\$3,750	\$2,813	\$2,813	\$2,813
TOTAL UNDISTRIBUTED		\$85,821	\$110,833	\$116,073	\$117,542	\$117,869
Interfund Transfer						
TOTAL APPROPRIATIONS		\$642,740	\$765,229	\$771,363	\$777,486	\$782,093

TOWN OF DUANESBURG
TOWN BUDGET - YEAR ~~2004~~ 2005

GENERAL FUND - FUND A
ANTICIPATED REVENUES

	Code	ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
OTHER TAX ITEMS						
Interest on Taxes	1090	\$11,855	\$9,500	\$12,000	\$12,000	\$12,000
Sales Tax	1120	\$408,610	\$350,000	\$322,999	\$323,178	\$323,178
DEPARTMENTAL INCOME						
Town Clerk Fees	1255	\$3,979	\$2,500	\$3,500	\$3,500	\$3,500
Attorney Fees	1265	\$0	\$0	\$0	\$0	\$0
Park and Recreation Fees	2001	\$1,470	\$1,200	\$1,000	\$1,000	\$1,000
Recycling Center Fees	2130	\$733	\$0			
Sewer Clerk	2210	\$0	\$3,000	\$3,000	\$3,000	\$0
Dog Control Services	2268	\$0	\$0			
USE OF MONEY						
Interest Income	2401	\$5,867	\$2,500	\$5,500	\$5,500	\$5,500
LICENSES AND PERMITS						
Dog Licenses	2544	\$2,879	\$2,000	\$2,000	\$2,000	\$2,000
Dog Apportionment From County	2611	\$0		\$1,000	\$1,000	\$1,000
FINES AND FORFEITURES						
Court Fines	2610	\$123,477	\$100,000	\$65,000	\$65,000	\$65,000
Forfeitures of Deposits	2620	\$0				
SALES OF REAL PROPERTY	2660	\$1,500				
INSURANCE RECOVERIES	2690	\$0	\$0			
PRIOR YEAR REFUNDS	2701	\$30	\$0			
MISCELLANEOUSS REVENUE	2771	\$2,240	\$0			
INTERFUND TRANSFER						
From Sewer District #1	2801					\$3,000
STATE AID						
Per Capita	3001	\$16,986	\$16,986	\$16,986	\$16,986	\$16,986
Mortgage Tax	3005	\$223,944	\$100,000	\$150,000	\$150,000	\$150,000
Real Property Tax Administration	3040	\$2,350	\$0	\$2,350	\$2,350	\$2,350
Records Management	3060	\$0	\$0			
Other	3089	\$1,112				
Youth Programs	3820	\$1,998	\$1,907	\$1,998	\$1,998	\$1,998
FEDERAL AID						
Disaster Assistance	4785	\$1,610				
TOTAL REVENUES		\$810,640	\$589,593	\$587,333	\$587,512	\$587,512
Appropriated Fund Balance	599	\$0	\$35,843	\$35,850	\$44,119	\$48,497
TOTAL REVENUES + FUND BALANCE		\$810,640	\$625,436	\$623,183	\$631,631	\$636,009
TOTAL APPROPRIATIONS		\$642,740	\$765,229	\$771,363	\$777,486	\$782,093
TOTAL REVENUES + FUND BALANCE.		\$810,640	\$625,436	\$623,183	\$631,631	\$636,009
TO BE COLLECTED	1001	\$125,612	\$139,793	\$148,180	\$145,855	\$146,084

**TOWN OF DUANESBURG
GENERAL FUND B - OUTSIDE OF VILLAGE
ESTIMATED APPROPRIATIONS**

HOME AND COMMUNITY SERVICES

	Code	ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
ZONING						
Building Inspector	8010.100	\$37,000	\$40,000	\$44,499	\$44,499	\$44,499
Inspector's Clerk	8010.101	\$13,202	\$13,648	\$14,066	\$14,066	\$14,066
Support Clerk	8010.103			\$1,248	\$1,248	\$1,248
Zoning Board Personal Services	8010.104	\$1,850	\$3,500	\$4,950	\$4,950	\$4,950
Equipment	8010.200	\$68	\$750	\$0	\$0	\$0
Contractual	8010.400	\$1,791	\$4,000	\$7,500	\$7,500	\$7,500
ZBA Expenses	8010.404	\$555	\$600	\$1,300	\$1,300	\$1,300
Schopeg	8010.470	\$4,394	\$4,500	\$4,500	\$4,500	\$4,500
TOTAL		\$58,860	\$66,998	\$78,063	\$78,063	\$78,063

PLANNING

Support Clerk	8020.103				\$1,248	\$1,248
Planning Board Personal Services	8020.104	\$2,150	\$3,500	\$5,850	\$5,850	\$5,850
Planning Board Expenses	8020.404	\$1,022	\$2,000	\$2,000	\$2,000	\$2,000
Planning Engineer	8020.408	\$0	\$25,000	\$8,000	\$8,000	\$8,000
TOTAL		\$3,172	\$30,500	\$15,850	\$17,098	\$17,098

UNDISTRIBUTED

EMPLOYEE BENEFITS

State Retirement	9010.800	\$2,697	\$6,951	\$10,685	\$10,685	\$10,685
Social Security	9030.800	\$3,841	\$4,500	\$4,576	\$4,672	\$4,741
Workers Compensation	9040.800	\$655	\$1,500	\$1,000	\$1,000	\$1,000
Health Insurance	9060.800	\$5,785	\$6,600	\$7,210	\$7,602	\$7,602
TOTAL		\$12,978	\$19,551	\$23,471	\$23,959	\$24,028

TOTAL APPROPRIATIONS

	\$75,010	\$117,049	\$117,384	\$119,120	\$119,189
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**GENERAL FUND B - OUTSIDE OF VILLAGE
ANTICIPATED REVENUES**

	Code	ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
LOCAL SOURCES						
Sales Tax	1120	\$50,300	\$75,300	\$15,000	\$16,000	\$16,000
Franchise Fees	1170	\$11,718	\$9,000	\$17,000	\$17,000	\$17,000
Zoning Variances/Home Occ. Fees	2110	\$35,167	\$25,000	\$1,200	\$1,200	\$1,200
Sewer Permit Fees	2111	\$270	\$1,000	\$4,500	\$4,500	\$4,500
Interest & Earnings	2401	\$356	\$500	\$500	\$500	\$500
Building Permits	2555			\$20,000	\$20,000	\$20,000
Planning Subdivisions				\$1,200	\$1,200	\$1,200
Special Use Permits				\$3,000	\$3,000	\$3,000
Sign Permits				\$100	\$100	\$100
Cell Tower Co-location Fees				\$3,000	\$3,000	\$3,000
TOTAL REVENUES		\$97,811	\$110,800	\$65,500	\$66,500	\$66,500
Appropriated Fund Balance	599	\$0	\$6,249	\$51,884	\$52,620	\$52,689
TOTAL REVENUES + FUND BALANCE		\$97,811	\$117,049	\$117,384	\$119,120	\$119,189
TOTAL APPROPRIATIONS		\$75,010	\$117,049	\$117,384	\$119,120	\$119,189
TOTAL REVENUES + FUND BALANCE.		\$97,811	\$117,049	\$117,384	\$119,120	\$119,189
TO BE COLLECTED (MUST BE -0-)		\$0	\$0	\$0	\$0	\$0

**HIGHWAY FUND - FUND DA
ESTIMATED APPROPRIATIONS**

HIGHWAY FUND		ACTUAL 2003	BUDGET 2004	TENTATIVE	PRELIMINARY	BUDGET 2005
	Code		As Amended			
MACHINERY						
Personal Services	5130.100	\$22,574	\$42,200	\$42,000	\$42,000	\$42,000
Equipment	5130.200	\$51,391	\$105,000	\$38,000	\$38,000	\$38,000
Contractual	5130.400	\$528	\$15,300	\$15,000	\$15,000	\$15,000
Contractual Training	5130.430		\$1,500	\$1,000	\$1,000	\$1,000
TOTAL		\$74,493	\$164,000	\$96,000	\$96,000	\$96,000
SNOW REMOVAL						
Personal Services	5142.100	\$120,721	\$79,147	\$126,605	\$126,605	\$126,605
Contractual	5142.400	\$39,256	\$25,000	\$27,560	\$27,560	\$27,560
TOTAL		\$159,977	\$104,147	\$154,165	\$154,165	\$154,165
EMPLOYEE BENEFITS						
State Retirement	9010.800	\$8,991	\$17,158	\$20,701	\$20,701	\$20,701
Social Security	9030.800	\$10,931	\$9,300	\$12,900	\$12,900	\$12,900
Workers Compensation	9040.800	\$5,859	\$8,000	\$8,000	\$8,000	\$8,000
Disability Insurance	9055.800	\$0	\$200	\$200	\$200	\$200
Health Insurance	9060.800	\$38,751	\$39,442	\$39,715	\$41,882	\$41,882
TOTAL		\$64,532	\$74,100	\$81,516	\$83,683	\$83,683
DEBT SERVICE PRINCIPAL						
Bond Anticipation	9730.600	\$0	\$30,200	\$30,200	\$30,200	\$30,200
TOTAL		\$0	\$30,200	\$30,200	\$30,200	\$30,200
INTEREST						
Bond Anticipation	9730.700	\$0	\$5,663	\$4,530	\$4,530	\$4,530
TOTAL		\$0	\$5,663	\$4,530	\$4,530	\$4,530
TOTAL APPROPRIATIONS		\$299,002	\$378,110	\$366,411	\$368,578	\$368,578

**HIGHWAY FUND - FUND DA
ANTICIPATED REVENUES**

		ACTUAL 2003	BUDGET 2004	TENTATIVE	PRELIMINARY	BUDGET 2005
	Code		As Amended			
LOCAL SOURCES						
Sales Tax	1120	\$107,902	\$146,663	\$141,421	\$131,421	\$131,421
Services Other Governments	2300	\$13,584	\$9,200	\$5,520	\$5,520	\$5,520
Interest & Earnings	2401	\$456	\$750	\$500	\$500	\$500
Sale of Equipment	2665	\$11,850	\$1,000	\$0	\$0	\$0
STATE AID						
CHiPs	3501	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries	2680	\$0	\$0	\$0	\$0	\$0
Prior Year Refund	2701	\$0				
Snow Emergency Aid	3960	\$9,141		\$0	\$0	\$0
Snow Emergency Aid	4960	\$33,231	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$176,164	\$157,613	\$147,441	\$137,441	\$137,441
Appropriated Fund Balance	599	\$0	\$66,676	\$55,920	\$55,920	\$55,920
TOTAL REVENUES + FUND BALANCE		\$176,164	\$224,289	\$203,361	\$193,361	\$193,361
TOTAL APPROPRIATIONS		\$299,002	\$378,110	\$366,411	\$368,578	\$368,578
TOTAL REVENUES + FUND BALANCE.		\$176,164	\$224,289	\$203,361	\$193,361	\$193,361
TO BE COLLECTED		\$129,510	\$153,821	\$163,050	\$175,217	\$175,217

**HIGHWAY FUND DB - OUTSIDE OF VILLAGE
ESTIMATED APPROPRIATIONS**

	Code	ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
GENERAL REPAIRS						
Personal Services	5110.100	\$76,775	\$72,147	\$72,740	\$75,000	\$75,000
Contractual	5110.400	\$53,557	\$65,000	\$60,000	\$60,000	\$60,000
TOTAL		\$130,332	\$137,147	\$132,740	\$135,000	\$135,000
CAPITAL IMPROVEMENTS						
	5112.200	\$0	\$0	\$0	\$0	
EMPLOYEE BENEFITS						
State Retirement	9010.800	\$2,912	\$7,508	\$11,352	\$11,352	\$11,352
Social Security	9030.800	\$5,905	\$6,100	\$5,738	\$5,738	\$5,738
Workers Compensation	9040.800	\$5,478	\$6,500	\$9,643	\$9,643	\$9,643
Disability Insurance	9055.800	\$0	\$200	\$200	\$200	\$200
Health Insurance	9060.800	\$23,724	\$32,087	\$31,680	\$33,404	\$33,404
TOTAL		\$38,019	\$52,395	\$58,613	\$60,337	\$60,337
TOTAL APPROPRIATIONS		\$168,351	\$189,542	\$191,353	\$195,337	\$195,337

**HIGHWAY FUND DB - OUTSIDE OF VILLAGE
ANTICIPATED REVENUES**

	Code	ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
LOCAL SOURCES						
Sales Tax	1120	\$114,772	\$101,011	\$70,044	\$74,028	\$74,028
Transportation Services	2300	\$4,833	\$10,000	\$3,680	\$3,680	\$3,680
Interest & Earnings	2401	\$1,297	\$1,000	\$1,000	\$1,000	\$1,000
STATE AID						
CHiPs	3501	\$0	\$0	\$0	\$0	\$0
Highway Safety (School Beacons)	3510	\$0	\$0			
Insurance Recoveries	2680	\$0	\$0			
TOTAL REVENUES		\$120,902	\$112,011	\$74,724	\$78,708	\$78,708
Appropriated Fund Balance	599	\$47,449	\$77,531	\$116,629	\$116,629	\$116,629
TOTAL REVENUES + FUND BALANCE		\$168,351	\$189,542	\$191,353	\$195,337	\$195,337
TOTAL APPROPRIATIONS						
		\$168,351	\$189,542	\$191,353	\$195,337	\$195,337
TOTAL REVENUES + FUND BALANCE						
		\$168,351	\$189,542	\$191,353	\$195,337	\$195,337
TO BE COLLECTED - (MUST BE -0-)						
		\$0	\$0	\$0	\$0	\$0

FIRE DISTRICTS 2005

FIRE DISTRICTS	BUDGET	BUDGET
	YEAR 2004	YEAR 2005
QUAKER STREET #1	\$53,205	\$62,505
DUANESBURG #2	\$144,336	\$150,058
FPD#2 MARIAVILLE	\$152,106	\$169,522
FPD#3 COMBINED	\$133,520	\$138,522
TOTAL FIRE DISTRICTS	<u>\$483,167</u>	<u>\$520,607</u>

LIGHTING DISTRICTS 2005

LIGHTING DISTRICTS

	ACTUAL 2003	BUDGET 2004 As Amended	TENTATIVE	PRELIMINARY	BUDGET 2005
LD#1 QUAKER STREET	\$2,569	\$3,200	\$3,300	\$3,300	\$3,300
LD#2 DUANESBURG	\$5,254	\$3,900	\$6,300	\$6,300	\$6,300
LD#3 MARIAVILLE	\$4,713	\$5,400	\$4,400	\$4,400	\$4,400
TOTAL LIGHTING DISTRICTS	<u>\$12,536</u>	<u>\$12,500</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>
TOTAL SPECIAL DISTRICTS					<u>\$534,607.00</u>

**Sewer District No. 1
Quaker Street/Delanson
Town of Duanesburg
Budget 2005**

ESTIMATED APPROPRIATIONS

	CODE	ACTUAL 2003	BUDGET 2004: as amended	TENTATIVE	PRELIMINARY	BUDGET 2005
<u>SEWER ADMINISTRATION</u>						
Personal Services	81101.66.100		\$3,000		\$1,000	\$1,000
Equipment	81102.66.200		\$0		\$0	\$0
Easement Fee to D&H	81104.66.460		\$2,600		\$2,600	\$2,600
Insurance	81104.66.461		\$3,400		\$4,839	\$4,839
Cell Phone	81104.66.465		\$400		\$400	\$400
Legal Fees	81104.66.400		\$0		\$2,000	\$2,000
Total	81100.66.000	\$ -	\$9,400	\$0	\$10,839	\$10,839
<u>SANITARY SEWERS</u>						
Personal Services	81201.66.100		\$0		\$0	\$0
Equipment	81202.66.200		\$0		\$0	\$0
Pump Station Electric	81204.66.462		\$5,000		\$4,500	\$4,500
Maintenance & Repairs	81204.66.463		\$6,000		\$3,900	\$3,900
Contract-Systems Operations	81204.66.469		\$1,750		\$2,000	\$2,000
Total	81200.66.000	\$ -	\$12,750	\$0	\$10,400	\$10,400
<u>SEWAGE TREATMENT & DISPOSAL</u>						
Personal Services	81301.66.100		\$0		\$0	\$0
Equipment	81302.66.200		\$0		\$0	\$0
Treatment Plant Electric	81304.66.462		\$27,000		\$25,000	\$25,000
Fuel Oil	81304.66.464		\$2,500		\$2,500	\$2,500
Telephone Alarm Dialer	81304.66.465		\$550		\$550	\$550
Maintenance & Repairs	81304.66.463		\$2,000		\$5,000	\$5,000
Chemicals	81304.66.466		\$1,400		\$1,500	\$1,500
Lab Testing	81304.66.467		\$3,500		\$3,500	\$3,500
Sludge Disposal	81304.66.468		\$18,000		\$18,000	\$18,000
Contract-Plant Operations	81304.66.469		\$32,360		\$33,330	\$33,330
SPDES Program Fee	81304.66.400		\$375		\$375	\$375
CBS Registration Fee	81304.66.400		\$125		\$125	\$125
Total	81300.66.000	\$0	\$87,810	\$0	\$89,880	\$89,880
<u>TOTAL OPERATION & MAINTENANCE</u>		\$ -	\$109,960	\$0	\$111,119	\$111,119
<u>DEBT SERVICE PRINCIPAL</u>						
Serial Bonds	97106.66.600					
Bond Anticipation Notes	97306.66.600		\$130,000		\$130,000	\$130,000
Total		\$ -	\$130,000	\$0	\$130,000	\$130,000
<u>DEBT SERVICE INTEREST</u>						
Serial Bonds	97107.66.700		\$0		\$0	\$0
Bond Anticipation Notes	97307.66.700				\$0	\$0
Total		\$ -	\$0	\$0	\$0	\$0
<u>TOTAL DEBT SERVICE</u>		\$ -	\$130,000	\$0	\$130,000	\$130,000
<u>TOTAL APPROPRIATIONS</u>		\$ -	\$239,960	\$0	\$241,119	\$241,119

**Sewer District No. 1
Quaker Street/Delanson
Budget 2005**

ESTIMATED REVENUES

	ACTUAL 2003	BUDGET 2004:	TENTATIVE	PRELIMINARY	BUDGET 2005
CODE					
<u>DEPARTMENTAL INCOME</u>					
Sewer Charges		\$0		\$0	\$0
<u>USE OF MONEY & PROPERTY</u>					
Interest and Earnings		\$0		\$0	\$0
<u>PERMITS</u>					
Permits		\$0		\$0	\$0
Prior Year Refunds					
<u>TOTAL REVENUES</u>	\$0	\$0	\$0	\$0	\$0

APPROPRIATED FUND BALANCE

<u>TOTAL APPROPRIATED FUND BALANCE</u>	\$0	\$0	\$0	\$0	\$0
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SUMMARY

	ESTIMATED APPROPRIATIONS	LESS ESTIMATED REVENUES	AMOUNT TO BE RAISED BY TAXES
OPERATION & MAINTENANCE	\$111,119	\$0	\$111,119
DEBT SERVICE	\$130,000	\$0	\$130,000
TOTAL	\$241,119	\$0	\$241,119

2005 TAX RATE PER UNIT

	O&M EDU's	D.S. EDUs	2005 RATE	2004 FINAL RATE	CHANGE
<u>OPERATION & MAINTENANCE</u>	395.2		281.17	276.49	4.68
<u>DEBT SERVICE</u>		416.48	312.14	309.69	2.45
TOTAL			593.31	586.18	7.13

**Sewer District No. 2
Mariaville Lake
Town of Duanesburg
Budget 2005**

ESTIMATED APPROPRIATIONS

	CODE	ACTUAL 2003	BUDGET 2004 as amended	TENTATIVE	PRELIMINARY	BUDGET 2005
SEWER ADMINISTRATION						
Personal Services	81101.66.100		\$0		\$2,000	
Equipment	81102.66.200		\$0		\$0	
Easement Fee to D&H	81104.66.460		\$0		\$0	
Insurance	81104.66.461		\$0		\$5,000	
Cell Phone	81104.66.465		\$0		\$400	
Legal Fees	81104.66.400		\$0		\$2,700	
Total	81100.66.000	\$ -	\$0	\$0	\$10,100	\$0
SANITARY SEWERS						
Personal Services	81201.66.100		\$0		\$0	
Equipment	81202.66.200		\$0		\$0	
Pump Station Electric	81204.66.462		\$0		\$5,500	
Maintenance & Repairs	81204.66.463		\$0		\$0	
Contract-Systems Operations	81204.66.469		\$0		\$1,000	
Total	81200.66.000	\$ -	\$0	\$0	\$6,500	\$0
SEWAGE TREATMENT & DISPOSAL						
Personal Services	81301.66.100		\$0		\$0	\$0
Equipment	81302.66.200		\$0		\$0	\$0
Treatment Plant Electric	81304.66.462		\$0		\$15,000	
Fuel Oil	81304.66.464		\$0		\$2,000	
Telephone Alarm Dialer	81304.66.465		\$0		\$325	
Maintenance & Repairs	81304.66.463		\$0		\$0	
Chemicals	81304.66.466		\$0		\$0	
Lab Testing	81304.66.467		\$0		\$2,000	
Sludge Disposal	81304.66.468		\$0		\$7,300	
Contract-Plant Operations	81304.66.469		\$0		\$19,400	
SPDES Program Fee	81304.66.400		\$0		\$375	
CBS Registration Fee	81304.66.400		\$0		\$0	
Total	81300.66.000	\$0	\$0	\$0	\$46,400	\$0
TOTAL OPERATION & MAINTENANCE		\$ -	\$0	\$0	\$63,000	\$0
DEBT SERVICE PRINCIPAL						
Serial Bonds	97106.66.600					
Bond Anticipation Notes	97306.66.600		\$0		\$115,000	
Total		\$ -	\$0	\$0	\$115,000	\$0
DEBT SERVICE INTEREST						
Serial Bonds	97107.66.700		\$0		\$0	
Bond Anticipation Notes	97307.66.700				\$0	
Total		\$ -	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE		\$ -	\$0	\$0	\$115,000	\$0
TOTAL APPROPRIATIONS		\$ -	\$0	\$0	\$178,000	\$0

**Sewer District No. 2
Mariaville Lake
Budget 2005**

ESTIMATED REVENUES

	ACTUAL 2003	BUDGET 2004	TENTATIVE	PRELIMINARY	BUDGET 2005
CODE					
<u>DEPARTMENTAL INCOME</u>					
Sewer Charges		\$0		\$63,000	\$0
<u>USE OF MONEY & PROPERTY</u>					
Interest and Earnings		\$0		\$0	\$0
<u>PERMITS</u>					
Permits		\$0		\$0	\$0
Prior Year Refunds					
<u>TOTAL REVENUES</u>	\$0	\$0	\$0	\$63,000	\$0

APPROPRIATED FUND BALANCE

<u>TOTAL APPROPRIATED FUND BALANCE</u>	\$0	\$0	\$0	\$0	\$0
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SUMMARY

	ESTIMATED APPROPRIATIONS	LESS ESTIMATED REVENUES	AMOUNT TO BE RAISED BY TAXES
OPERATION & MAINTENANCE	\$63,000	\$63,000	\$0
DEBT SERVICE	\$115,000	\$0	\$115,000
TOTAL	<u>\$178,000</u>	<u>\$63,000</u>	<u>\$115,000</u>

2005 TAX RATE PER UNIT

	O&M EDU's	D.S. EDUs	2005 RATE	2004 FINAL RATE	CHANGE
<u>OPERATION & MAINTENANCE</u>	274.7		0	0	0
<u>DEBT SERVICE</u>		313.7	366.59	0	366.59
TOTAL			<u>366.59</u>	<u>0</u>	<u>366.59</u>

TOWN OF DUANESBURG

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS (ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
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Town Supervisor	Term expires 2005	\$13,794.00
Town Justice	Term expires 2005	\$13,002.00
Town Justice	Term expires 2007	\$13,002.00
Councilman	Term expires 2005	\$5,835.00
Councilman	Term expires 2005	\$5,835.00
Councilman	Term expires 2007	\$5,835.00
Councilman	Term expires 2007	\$5,835.00
Town Clerk	Term expires 2007	\$30,004.00
Highway Superintendent	Term expires 2007	\$43,160.00

TOWN WITH VILLAGE

EXPLANATIONS

- (1) Taxes for these services must be levied on the area of the town outside villages:

Building Inspection (Section 138, Town Law)

Board of Health (Section 304, Public Health Law)

Registrar of Vital Statistics, except when combined districts coincide with a consolidated health district (Section 4124, Public Health Law)

Library (certain contract payments) (Section 256, Education Law)

Zoning and Planning (Section 261, Town Law)

- (2) Taxes for these services must be levied on the area of the town outside villages under the circumstances set forth below:

Police Department (Section 150, Town Law)

Town of Fallsburg, and towns in Suffolk County containing villages which maintain police departments with two or more full-time policemen. Department established after January 1, 1960: Town contains a village which maintains a police department of four or more policemen on an annual full-time basis.

Department established prior to January 1, 1960: amounts in accordance with an agreement made between the town and a village within the town which maintains a full-time police department of four or more policemen.

Joint Police Department (General Municipal Law, Section 121-a)

Recreation (Article 13, General Municipal Law)

Amounts for parks, playgrounds and recreation centers established under the provisions of Article 13 of the General Municipal Law.

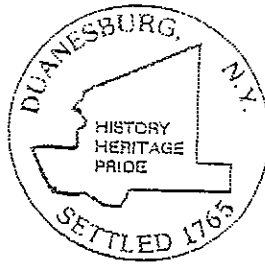
Refuse and Garbage (Section 120-w), General Municipal Law; Article 12, Town Law)

The share of the cost to be paid by the town in accordance with an agreement between the town and one or more villages for joint refuse and garbage collection and disposal, unless otherwise provided.

- (3) Revenues estimated to be received from any of the functions or activities for which taxes are levied in the town outside the village must be applied to the estimate of expenditures for such function or activity (Town Law, Section 107(2)).

Non-property tax distributed by a county must be credited to the town area outside of village if the village receives a cash distribution of non-property taxes from the county.

Rene' J. Merrihew, Town Supervisor
Leah M. Lennon, Town Clerk



Philip E. Carlson, Council Member
Lars Breckenridge, Council Member
James F. Pneuman, Council Member
Francis R. Potter, Council Member

Town of Duanesburg

Schenectady County

BUDGET MESSAGE 2005

This is a Budget Message for the 2005 Budget. It is an official document to be filed with, and become part of the 2005 budget.

The purpose of this message is to designate funds from the General Fund for future purposes but not appropriate these funds in the current budget. There are many variables to the town budget this year, for example: The loss of revenue from speeding tickets, and the possibility of losing hundreds of thousands of dollars in sales tax revenue over the next six years. At the same time our needs and costs will not decrease. There are projects in the works as well as future projects that will need funding and I think it is prudent to provide for these projects in small amounts over time rather than waiting until we need large chunks of money we may or may not have.

The first, most immediate project is the grant applied for Shafer Park. If we receive the grant we will need to have matching funds available. I would like to designate \$48,000 in the General Fund should the grant become a reality.

The Assessor, Paul Denninger, has requested the second project. He has brought to our attention in the past the need to update his records. Some of the records have not been updated since the 1960's. At some point in the future we will have to look at providing funds for data collection purposes. Last year we provided \$15,000. I would like to add \$10,000 and designate a total of \$25,000 in the General Fund for purposes of future data collection.

GENERAL FUND, DESIGNATION OF FUNDS

\$48,000 designated in the General Fund to provide matching funds for possible Park Grant
\$25,000 designated in the General Fund to provide funds for future data collection.

This is a total of \$73,000 designated in the General Fund for future projects.