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TOWN OF DUANESBURG
TOWN CLERK

Town of Duaneburg

County of Schenectady

Village within Town:
Delanson

Adopted Town Budget Year 2015

Certification of Town Clerk

I, Leah Lennon, Town Clerk, certify that the following is a true and correct copy of the Year 2015 Budget of the Town of Duaneburg as adopted by the Town Board on The ____th day of November, 2014.

Signed _____

Dated _____

TOWN OF DUANESBURG
SUMMARY OF TOWN BUDGET
YEAR 2015

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$868,702	\$448,337	\$230,000	\$190,365
B	GENERAL - OUTSIDE VILLAGE	\$186,051	\$157,685	\$28,366	\$0
DA	HIGHWAY - TOWNWIDE	\$425,565	\$17,750	\$65,273	\$342,542
DB	HIGHWAY - OUTSIDE VILLAGE	\$494,898	\$485,398	\$9,500	\$0
TOTAL		\$1,975,216	\$1,109,170	\$333,139	\$532,907

SPECIAL DISTRICTS:		APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
SL1	LIGHTING DISTRICT #1 QUAKER STREET	\$5,000		\$1,200	\$3,800
SL2	LIGHTING DISTRICT #2 DUANESBURG	\$8,500	\$0	\$1,100	\$7,400
SL3	LIGHTING DISTRICT #3 MARIAVILLE	\$4,400	\$0	\$1,861	\$2,539
	FIRE DISTRICT #1 QUAKER STREET	\$205,408	\$51,046	\$35,376	\$118,986
	FIRE DISTRICT #2 DUANESBURG	\$232,600	\$20,701	\$0	\$211,899
SD1	DRAINAGE DISTRICT	\$1,500	\$0	\$0	\$1,500
FP2	FIRE PROTECTION DISTRICT #2	\$225,043	\$0	\$0	\$225,043
FP3	FIRE PROTECTION DISTRICT #3 (COMBINED)	\$213,915	\$0	\$0	\$213,915
SS1	SEWER DISTRICT #1 QUAKER STREET/DELANSON	\$333,260	\$100	\$10,389	\$322,771
SS2	SEWER DISTRICT #2 MARIAVILLE (WITHIN THE TOWN)	\$308,890	\$2,100	\$39,505	\$267,285
TOTAL SPECIAL DISTRICTS		\$1,538,516	\$73,947	\$89,431	\$1,375,138

**Town of Duanesburg
TOWN BUDGET - YEAR 2015**

**GENERAL FUND - FUND A
ESTIMATED APPROPRIATIONS**

		ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 AS AMENDED	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
GENERAL GOVERNMENT SUPPORT								
	Code							
TOWN BOARD								
Personal Services	1010.100	\$25,513	\$25,513	\$25,513	\$25,513	\$26,061	\$25,513	\$25,513
Equipment	1010.200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	1010.400	\$87	\$700	\$700	\$100	\$500	\$500	\$500
TOTAL		\$25,600	\$26,213	\$26,213	\$25,613	\$26,561	\$26,013	\$26,013
JUSTICES								
Personal Services	1110.100	\$30,147	\$30,750	\$30,750	\$30,750	\$30,750	\$30,750	\$30,750
Court Clerk	1110.101	\$21,118	\$28,400	\$28,400	\$19,000	\$27,000	\$24,000	\$24,000
Equipment	1110.200	\$1,515	\$500	\$500	\$0	\$500	\$500	\$500
Contractual	1110.400	\$9,419	\$12,500	\$12,500	\$11,500	\$12,500	\$12,500	\$12,500
TOTAL		\$62,198	\$72,150	\$72,150	\$61,250	\$70,750	\$67,750	\$67,750
SUPERVISOR								
Personal Services	1220.100	\$19,073	\$19,073	\$19,073	\$19,073	\$19,483	\$19,073	\$19,073
Deputy Supervisor	1220.102	\$2,685	\$2,813	\$2,813	\$2,813	\$2,873	\$2,813	\$2,813
Support Clerk	1220.103	\$0	\$0	\$0	\$5,000	\$11,149	\$0	\$0
Bookkeeper	1220.101	\$33,413	\$35,000	\$35,000	\$35,000	\$35,700	\$35,000	\$35,000
Equipment	1220.200	\$150	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Contractual	1220.400	\$826	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL		\$56,146	\$58,886	\$58,886	\$63,886	\$71,205	\$58,886	\$58,886
BUDGET								
Personal Services	1340.100	\$6,640	\$6,640	\$6,640	\$6,640	\$6,782	\$6,640	\$6,640
TOTAL		\$6,640	\$6,640	\$6,640	\$6,640	\$6,782	\$6,640	\$6,640
ASSESSOR								
Personal Services	1355.100	\$36,727	\$37,461	\$37,461	\$37,461	\$38,266	\$38,266	\$38,266
Assessor Clerk	1355.101	\$9,517	\$10,516	\$10,516	\$9,900	\$10,920	\$11,375	\$11,375
Support Clerk	1355.103	\$0	\$0	\$0	\$0	\$0	\$4,460	\$4,460
Equipment	1355.200	\$0	\$500	\$500	\$0	\$500	\$500	\$500
Contractual	1355.400	\$3,623	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Grievance Board Personal Services	1355.106	\$975	\$1,300	\$1,300	\$434	\$1,000	\$1,000	\$1,000
Grievance Board Contractual	1355.406	\$241	\$400	\$400	\$380	\$400	\$400	\$400
TOTAL		\$51,083	\$55,177	\$55,177	\$53,175	\$56,086	\$61,001	\$61,001
TOWN CLERK								
Personal Services	1410.100	\$34,794	\$35,490	\$35,490	\$35,490	\$36,555	\$36,046	\$36,046
Deputy Clerk	1410.101	\$22,642	\$22,125	\$22,125	\$30,600	\$24,570	\$21,060	\$21,060
Equipment	1410.200	\$240	\$500	\$500	\$0	\$500	\$500	\$500
Contractual	1410.400	\$4,470	\$5,500	\$5,500	\$5,000	\$5,500	\$5,500	\$5,500
TOTAL		\$62,146	\$63,615	\$63,615	\$71,090	\$67,125	\$63,106	\$63,106
ATTORNEY								
Personal Services	1420.400	\$36,425	\$31,000	\$31,000	\$22,000	\$30,000	\$28,000	\$28,000
TOTAL		\$36,425	\$31,000	\$31,000	\$22,000	\$30,000	\$28,000	\$28,000
ENGINEER								
Contractual	1440.400	\$68,760	\$0	\$0	\$30,000	\$0	\$0	\$0
TOTAL		\$68,760	\$0	\$0	\$30,000	\$0	\$0	\$0
RECORDS MANAGEMENT								
Personal Services	1460.100	\$6,069	\$6,392	\$6,392	\$5,000	\$6,864	\$6,864	\$6,864
Support Clerk	1460.103	\$0	\$0	\$0	\$0	\$0	\$2,229	\$2,229
Equipment	1460.200	\$0	\$500	\$500	\$855	\$500	\$500	\$500
Contractual	1460.400	\$2,043	\$3,500	\$3,500	\$2,800	\$3,500	\$3,500	\$3,500
TOTAL		\$8,113	\$10,392	\$10,392	\$8,655	\$10,864	\$13,093	\$13,093
BUILDINGS								
Personal Services	1620.100	\$15,935	\$17,745	\$17,745	\$17,000	\$17,745	\$17,745	\$17,745
Equipment	1620.200	\$0	\$500	\$500	\$187	\$500	\$500	\$500
Contractual	1620.400	\$27,832	\$27,000	\$27,000	\$34,000	\$30,000	\$30,000	\$30,000
TOTAL		\$43,767	\$45,245	\$45,245	\$51,187	\$48,245	\$48,245	\$48,245
CENTRAL GARAGE								
Equipment	1640.200	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Contractual	1640.400	\$18,787	\$24,000	\$24,000	\$22,000	\$24,000	\$24,000	\$24,000
TOTAL		\$18,787	\$25,000	\$25,000	\$22,000	\$25,000	\$25,000	\$25,000

	Code	ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 AS AMENDED	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
CENTRAL STOREROOM								
Contractual	1660.400	\$2,095	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL		\$2,095	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000
CENTRAL PRINTING&MAILING								
Personal Services (Newsletter)	1670.100	\$450	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	1670.400	\$10,823	\$11,000	\$11,000	\$11,000	\$10,000	\$10,000	\$10,000
TOTAL		\$11,273	\$11,000	\$11,000	\$11,000	\$10,000	\$10,000	\$10,000
DATA PROCESSING								
Equipment	1680.200	\$0	\$500	\$500	\$0	\$500	\$500	\$500
Contractual	1680.400	\$9,894	\$10,000	\$10,000	\$9,300	\$10,000	\$10,000	\$10,000
TOTAL		\$9,894	\$10,500	\$10,500	\$9,300	\$10,500	\$10,500	\$10,500
SPECIAL ITEMS								
Unallocated Insurance	1910.400	\$51,993	\$54,000	\$54,000	\$52,250	\$54,000	\$54,000	\$54,000
Municipal Dues	1920.400	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Contingency	1990.400	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL		\$53,093	\$65,100	\$65,100	\$63,350	\$65,100	\$65,100	\$65,100
TOTAL GOVERNMENT SUPPORT		\$516,020	\$484,418	\$484,418	\$503,146	\$502,218	\$487,334	\$487,334
PUBLIC SAFETY								
PUBLIC SAFETY COMMUNICATION								
Dispatch Services	3020.400	\$12,500	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
TOTAL		\$12,500	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
CONTROL OF DOGS								
Personal Services	3510.100	\$8,613	\$8,785	\$8,785	\$8,785	\$8,973	\$8,973	\$8,973
Equipment	3510.200	\$0	\$100	\$100	\$0	\$100	\$100	\$100
Contractual	3510.400	\$2,641	\$3,000	\$3,000	\$1,500	\$2,500	\$2,500	\$2,500
TOTAL		\$11,254	\$11,885	\$11,885	\$10,285	\$11,573	\$11,573	\$11,573
TOTAL PUBLIC SAFETY		\$23,754	\$33,885	\$33,885	\$32,285	\$33,573	\$33,573	\$33,573
HEALTH								
REGISTRAR OF VITAL STATISTICS								
Personal Services	4020.100	\$902	\$902	\$902	\$902	\$925	\$925	\$925
TOTAL		\$902	\$902	\$902	\$902	\$925	\$925	\$925
AMBULANCE								
Contractual	4540.400	\$70,462	\$64,512	\$64,512	\$64,512	\$65,898	\$71,877	\$71,877
TOTAL		\$70,462	\$64,512	\$64,512	\$64,512	\$65,898	\$71,877	\$71,877
TOTAL HEALTH		\$71,364	\$65,414	\$65,414	\$65,414	\$66,823	\$72,802	\$72,802
TRANSPORTATION								
SUPERINTENDENT OF HIGHWAYS								
Personal Services	5010.100	\$49,440	\$50,429	\$50,429	\$50,429	\$51,512	\$51,512	\$51,512
Clerical Support	5010.101	\$0	\$0	\$0	\$0	\$3,510	\$3,510	\$3,510
Equipment	5010.200	\$80	\$500	\$500	\$868	\$500	\$500	\$500
Contractual	5010.400	\$362	\$1,000	\$1,000	\$350	\$750	\$750	\$750
TOTAL		\$49,882	\$51,929	\$51,929	\$51,647	\$56,272	\$56,272	\$56,272
TOTAL TRANSPORTATION		\$49,882	\$51,929	\$51,929	\$51,647	\$56,272	\$56,272	\$56,272
ECONOMIC OPPORTUNITY & DEVELOPMENT								
SOCIAL SERVICES(Catholic Charities)								
Contractual	6010.400	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
PUBLICITY								
Web Site Personal Services	6410.100	\$1,800	\$1,836	\$1,836	\$1,836	\$1,875	\$1,875	\$1,875
Web Site Contractual	6410.400	\$285	\$285	\$285	\$302	\$350	\$350	\$350
TOTAL		\$2,085	\$2,121	\$2,121	\$2,138	\$2,225	\$2,225	\$2,225
PROGRAMS FOR AGING (Senior Citizens Group)								
Contractual	6772.400	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$7,585	\$7,621	\$7,621	\$7,638	\$7,725	\$7,725	\$7,725

		ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 AS AMENDED	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
CULTURE AND RECREATION								
	Code							
RECREATION ADMINISTRATION								
Personal Services-Recreation Supervisor	7020.100	\$2,833	\$2,833	\$2,833	\$2,833	\$2,893	\$2,893	\$2,893
Contractual	7020.400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$2,833	\$2,833	\$2,833	\$2,833	\$2,893	\$2,893	\$2,893
PARKS								
Personal Services	7110.100	\$6,252	\$8,860	\$8,860	\$8,800	\$8,860	\$8,860	\$8,860
Equipment	7110.200	\$630	\$500	\$500	\$500	\$500	\$8,000	\$8,000
Contractual	7110.400	\$3,928	\$5,000	\$5,000	\$4,100	\$5,000	\$5,000	\$5,000
TOTAL		\$10,810	\$14,360	\$14,360	\$13,400	\$14,360	\$21,860	\$21,860
YOUTH PROGRAMS								
Counselors, Teachers Personal Services	7310.100	\$4,901	\$5,220	\$5,220	\$5,008	\$5,220	\$5,220	\$5,220
Equipment	7310.200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	7310.400	\$1,225	\$1,900	\$1,900	\$658	\$1,500	\$1,500	\$1,500
TOTAL		\$6,126	\$7,120	\$7,120	\$5,666	\$6,720	\$6,720	\$6,720
HISTORIAN								
Personal Services	7510.100	\$584	\$595	\$595	\$595	\$608	\$608	\$608
Contractual	7510.400	\$0	\$100	\$100	\$0	\$100	\$100	\$100
Duanesburg Historical Society	7510.400	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL		\$2,084	\$2,195	\$2,195	\$2,095	\$2,208	\$2,208	\$2,208
CELEBRATIONS								
Contractual	7550.400	\$900	\$800	\$800	\$500	\$800	\$800	\$800
TOTAL		\$900	\$800	\$800	\$500	\$800	\$800	\$800
TOTAL CULTURE AND RECREATION		\$22,753	\$27,308	\$27,308	\$24,494	\$26,981	\$34,481	\$34,481
HOME & COMMUNITY SERVICES								
REFUSE AND GARBAGE								
Equipment	8160.200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	8160.400	\$178	\$500	\$500	\$45	\$500	\$500	\$500
Contractual - Engineering & Testing	8160.498	\$22,383	\$25,000	\$25,000	\$16,000	\$23,000	\$18,000	\$18,000
Contractual - Leachate Haul & Treat	8160.499	\$1,136	\$2,500	\$2,500	\$1,750	\$2,500	\$2,500	\$2,500
TOTAL		\$23,697	\$28,000	\$28,000	\$17,795	\$26,000	\$21,000	\$21,000
TOTAL HOME AND COMMUNITY SERVICES		\$23,697	\$28,000	\$28,000	\$17,795	\$26,000	\$21,000	\$21,000
UNDISTRIBUTED								
EMPLOYEES BENEFITS								
State Retirement	9010.800	\$51,759	\$55,000	\$55,000	\$55,000	\$60,000	\$60,000	\$60,000
Social Security	9030.800	\$25,153	\$27,339	\$27,339	\$27,000	\$29,001	\$28,015	\$28,015
Workers' Compensation	9040.800	\$7,585	\$5,500	\$5,500	\$6,000	\$7,500	\$7,500	\$7,500
Health Insurance	9060.800	\$52,834	\$55,000	\$55,000	\$55,000	\$60,000	\$60,000	\$60,000
TOTAL		\$137,311	\$142,839	\$142,839	\$143,000	\$156,501	\$155,515	\$155,515
TOTAL APPROPRIATIONS		\$852,365	\$841,414	\$841,414	\$845,419	\$876,093	\$868,702	\$868,702

**TOWN OF DUANESBURG
TOWN BUDGET - YEAR 2015**

**GENERAL FUND - FUND A
ANTICIPATED REVENUES**

	Code	<u>ACTUAL 2013</u>	<u>BUDGET 2014</u> <u>ADOPTED</u>	<u>BUDGET 2014</u> <u>as amended</u>	<u>PROJECTED '14</u>	<u>TENTATIVE '15</u>	<u>PRELIMINARY '15</u>	<u>BUDGET 2015</u>
OTHER TAX ITEMS								
Interest on Taxes	1090	\$15,231	\$15,300	\$15,300	\$15,573	\$15,300	\$15,300	\$15,300
Sales Tax	1120	\$172,316	\$145,000	\$145,000	\$155,000	\$145,000	\$145,000	\$145,000
DEPARTMENTAL INCOME								
Town Clerk Fees	1255	\$2,103	\$2,500	\$2,500	\$2,000	\$2,500	\$2,500	\$2,500
Park and Recreation Fees	2001	\$1,509	\$1,200	\$1,200	\$1,350	\$1,200	\$1,200	\$1,200
USE OF MONEY								
Interest Income	2401	\$1,265	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
LICENSES AND PERMITS								
Dog Licenses	2544	\$5,831	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
FINES AND FORFEITURES								
Court Fines	2610	\$117,880	\$125,000	\$125,000	\$100,000	\$125,000	\$125,000	\$125,000
Prior Year Refund	2701	\$591	\$0	\$0				
STATE AID								
Per Capita	3001	\$20,653	\$20,500	\$20,500	\$20,653	\$20,500	\$20,500	\$20,500
Mortgage Tax	3005	\$176,153	\$130,000	\$130,000	\$135,000	\$130,000	\$130,000	\$130,000
Other State Aid	3089	\$1,789	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000
Youth Programs	3820	\$837	\$837	\$837	\$800	\$800	\$837	\$837
TOTAL REVENUES		\$516,157	\$447,837	\$447,837	\$438,376	\$448,300	\$448,337	\$448,337
Appropriated Fund Balance	599	\$135,751	\$200,000	\$200,000	\$214,466	\$230,056	\$230,000	\$230,000
TOTAL REVENUES + FUND BALANCE		\$651,907	\$647,837	\$647,837	\$652,842	\$678,356	\$678,337	\$678,337
TOTAL APPROPRIATIONS								
		\$852,365	\$841,414	\$841,414	\$845,419	\$876,093	\$868,702	\$868,702
TOTAL REVENUES + FUND BALANCE.		\$651,907	\$647,837	\$647,837	\$652,842	\$678,356	\$678,337	\$678,337
TO BE COLLECTED	1001	\$200,458	\$193,577	\$193,577	\$192,577	\$197,737	\$190,365	\$190,365

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

HOME AND COMMUNITY SERVICES

	Code	ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 as amended	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
ZONING								
Building Inspector	8010.100	\$57,398	\$58,545	\$58,545	\$58,545	\$59,803	\$59,803	\$59,803
Inspector's Clerk	8010.101	\$9,439	\$10,516	\$10,516	\$9,900	\$10,920	\$9,555	\$9,555
Support Clerk	8010.103	\$9,895	\$10,516	\$10,516	\$9,900	\$10,920	\$10,738	\$10,738
Support Clerk	8010.103	\$0	\$0	\$0	\$0	\$0	\$4,460	\$4,460
Zoning Board Personal Services	8010.104	\$2,575	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200
Equipment	8010.200	\$0	\$500	\$855	\$879	\$500	\$500	\$500
Contractual	8010.400	\$6,742	\$7,000	\$6,645	\$6,600	\$7,000	\$7,000	\$7,000
ZBA Expenses	8010.404	\$1,104	\$550	\$550	\$250	\$500	\$500	\$500
Zoning Attorney	8010.407	\$255	\$3,000	\$3,000	\$2,687	\$3,000	\$3,000	\$3,000
Schopeg	8010.470	\$14,799	\$16,000	\$16,000	\$15,000	\$16,000	\$16,000	\$16,000
Franchise Contract	8010.475	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
TOTAL		\$102,207	\$108,827	\$108,827	\$105,961	\$110,843	\$116,756	\$116,756

PLANNING

Support Clerk	8020.103	\$9,845	\$10,516	\$10,516	\$9,900	\$10,920	\$10,738	\$10,738
Planning Board Personal Services	8020.104	\$3,550	\$3,000	\$3,000	\$2,800	\$3,000	\$3,000	\$3,000
Fair Housing Officer Personal Services							\$1,820	\$1,820
Planning Board CE	8020.400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning Board Expenses	8020.404	\$882	\$2,000	\$2,000	\$900	\$2,000	\$2,000	\$2,000
Planning Attorney	8020.407	\$5,633	\$10,000	\$10,000	\$1,500	\$10,000	\$10,000	\$10,000
TOTAL		\$19,910	\$25,516	\$25,516	\$15,100	\$25,920	\$27,558	\$27,558

UNDISTRIBUTED

EMPLOYEE BENEFITS

State Retirement	9010.800	\$18,000	\$18,000	\$18,000	\$18,000	\$24,000	\$24,000	\$24,000
Social Security	9030.800	\$6,397	\$6,892	\$6,892	\$6,775	\$7,082	\$7,429	\$7,429
Workers' Compensation	9040.800	\$941	\$950	\$950	\$950	\$1,200	\$1,200	\$1,200
Health Insurance	9060.800	\$8,410	\$7,920	\$7,920	\$8,500	\$9,108	\$9,108	\$9,108
TOTAL		\$33,747	\$33,762	\$33,762	\$34,225	\$41,390	\$41,737	\$41,737

TOTAL APPROPRIATIONS

		\$155,864	\$168,105	\$168,105	\$155,286	\$178,153	\$186,051	\$186,051
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**GENERAL FUND B - OUTSIDE OF VILLAGE
ANTICIPATED REVENUES**

	Code	ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 as amended	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
LOCAL SOURCES								
Sales Tax	1120	\$108,000	\$98,485	\$98,485	\$98,485	\$98,485	\$98,485	\$98,485
Franchise Fees	1170	\$38,944	\$37,000	\$37,000	\$38,000	\$38,000	\$38,000	\$38,000
Zoning Variances/Home Occ. Fees	2110	\$400	\$200	\$200	\$100	\$100	\$100	\$100
Sewer Connection Fee	2111	\$1,000	\$2,000	\$2,000	\$0	\$1,000	\$1,000	\$1,000
Interest & Earnings	2401	\$93	\$100	\$100	\$91	\$100	\$100	\$100
Building Permits	2555	\$21,879	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
Unclassified Revenue	2770							
TOTAL REVENUES		\$170,315	\$152,785	\$152,785	\$156,676	\$157,685	\$157,685	\$157,685
Appropriated Fund Balance	599	(\$14,451)	\$15,320	\$15,320	(\$1,390)	\$20,468	\$28,366	\$28,366
TOTAL REVENUES + FUND BALANCE		\$155,864	\$168,105	\$168,105	\$155,286	\$178,153	\$186,051	\$186,051
TOTAL APPROPRIATIONS		\$155,864	\$168,105	\$168,105	\$155,286	\$178,153	\$186,051	\$186,051
TOTAL REVENUES + FUND BALANCE		\$155,864	\$168,105	\$168,105	\$155,286	\$178,153	\$186,051	\$186,051
TO BE COLLECTED (MUST BE -0-)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

**HIGHWAY FUND - FUND DA
ESTIMATED APPROPRIATIONS**

	Code	ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 as amended	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
MACHINERY								
Personal Services	5130.100	\$30,274	\$35,000	\$35,000	\$17,000	\$35,000	\$30,000	\$30,000
Equipment	5130.200	\$182,325	\$30,000	\$34,279	\$34,279	\$30,000	\$30,000	\$30,000
Contractual	5130.400	\$30,498	\$35,000	\$35,000	\$30,000	\$35,000	\$35,000	\$35,000
Contractual Training	5130.430	\$292	\$500	\$500	\$0	\$500	\$500	\$500
TOTAL		\$243,389	\$100,500	\$104,779	\$81,279	\$100,500	\$95,500	\$95,500
SNOW REMOVAL								
Personal Services	5142.100	\$78,867	\$115,000	\$115,000	\$100,000	\$115,000	\$115,000	\$115,000
Contractual	5142.400	\$38,237	\$55,000	\$55,000	\$55,000	\$60,000	\$60,000	\$60,000
TOTAL		\$115,104	\$170,000	\$170,000	\$155,000	\$175,000	\$175,000	\$175,000
EMPLOYEE BENEFITS								
State Retirement	9010.800	\$18,000	\$18,000	\$18,000	\$18,000	\$22,000	\$22,000	\$22,000
Social Security	9030.800	\$8,196	\$11,475	\$11,475	\$8,951	\$11,475	\$11,475	\$11,475
Workers' Compensation	9040.800	\$13,782	\$13,782	\$13,782	\$13,782	\$15,000	\$15,000	\$15,000
Disability Insurance	9055.800	\$49	\$150	\$150	\$50	\$100	\$100	\$100
Health Insurance	9060.800	\$39,442	\$44,000	\$44,000	\$44,000	\$50,000	\$50,000	\$50,000
TOTAL		\$79,470	\$87,407	\$87,407	\$84,783	\$98,575	\$98,575	\$98,575
DEBT SERVICE PRINCIPAL								
Bond Anticipation	9730.600	\$45,057	\$0	\$0	\$0	\$51,237	\$51,237	\$51,237
TOTAL		\$45,057	\$0	\$0	\$0	\$51,237	\$51,237	\$51,237
INTEREST								
Bond Anticipation	9730.700	\$1,464	\$0	\$0	\$0	\$5,253	\$5,253	\$5,253
TOTAL		\$1,464	\$0	\$0	\$0	\$5,253	\$5,253	\$5,253
TOTAL APPROPRIATIONS		\$484,485	\$357,907	\$362,186	\$321,062	\$430,565	\$425,565	\$425,565

**HIGHWAY FUND - FUND DA
ANTICIPATED REVENUES**

	Code	ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 as amended	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
LOCAL SOURCES								
Sales Tax	1120		\$0	\$0	\$0	\$0	\$0	\$0
Refuse & Garbage	2130		\$500	\$3,376	\$3,376	\$500	\$500	\$500
Transportation Services	2300	\$16,629	\$12,000	\$13,403	\$13,403	\$12,000	\$12,000	\$12,000
Interest & Earnings	2401	\$210	\$250	\$250	\$200	\$250	\$250	\$250
Sale of Equipment	2665		\$1,500	\$1,500	\$20,730	\$1,500	\$5,000	\$5,000
Insurance Recoveries	2680							
Prior Year Refund	2701	\$4,794						
STATE AID								
TOTAL REVENUES		\$21,634	\$14,250	\$18,529	\$37,709	\$14,250	\$17,750	\$17,750
Appropriated Fund Balance	599	\$91,453			(\$60,304)	\$65,273	\$65,273	\$65,273
TOTAL REVENUES + FUND BALANCE		\$113,087	\$14,250	\$18,529	(\$22,595)	\$79,523	\$83,023	\$83,023
TOTAL APPROPRIATIONS		\$484,485	\$357,907	\$362,186	\$321,062	\$430,565	\$425,565	\$425,565
TOTAL REVENUES + FUND BALANCE		\$113,087	\$14,250	\$18,529	(\$22,595)	\$79,523	\$83,023	\$83,023
TO BE COLLECTED	1001	\$371,398	\$343,657	\$343,657	\$343,657	\$351,042	\$342,542	\$342,542

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

	Code	ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 as amended	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	Budget 2015
GENERAL REPAIRS								
Personal Services	5110.100	\$109,371	\$115,000	\$115,000	\$95,000	\$115,000	\$115,000	\$115,000
Contractual	5110.400	\$126,026	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL		\$235,398	\$280,000	\$280,000	\$260,000	\$280,000	\$280,000	\$280,000
CAPITAL IMPROVEMENTS								
PERMANENT IMPROVEMENT	5112.200	\$49,249	\$102,000	\$102,000	\$130,000	\$104,000	\$104,000	\$104,000
	5112.250		\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$10,000
EMPLOYEE BENEFITS								
State Retirement	9010.800	\$24,200	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Social Security	9030.800	\$8,367	\$8,798	\$8,798	\$7,268	\$8,798	\$8,798	\$8,798
Workers' Compensation	9040.800	\$8,004	\$8,500	\$8,500	\$11,989	\$13,000	\$13,000	\$13,000
Disability Insurance	9055.800	\$49	\$100	\$100	\$50	\$100	\$100	\$100
Health Insurance	9060.800	\$46,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
TOTAL		\$86,620	\$91,398	\$91,398	\$93,307	\$100,898	\$100,898	\$100,898
TOTAL APPROPRIATIONS		\$371,267	\$483,398	\$483,398	\$483,307	\$494,898	\$494,898	\$494,898

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

	Code	ACTUAL 2013	BUDGET 2014 ADOPTED	BUDGET 2014 as amended	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
LOCAL SOURCES								
Sales Tax	1120	\$404,820	\$369,298	\$369,298	\$369,298	\$369,298	\$369,298	\$369,298
Refuse & Recycling Fees	2130							
Transportation Services	2300	\$17,372	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Interest & Earnings	2401	\$82	\$100	\$100	\$100	\$100	\$100	\$100
Other Loss	2690							
Prior Year Refund	2701	\$119						
STATE AID								
CHIPs	3501		\$102,000	\$102,000	\$248,000	\$104,000	\$104,000	\$104,000
Emergency Disaster Funding	3960							
Insurance Recoveries	2680							
FEDERAL AID								
Emergency Disaster Funding	4960							
TOTAL REVENUES		\$422,393	\$483,398	\$483,398	\$629,398	\$485,398	\$485,398	\$485,398
Appropriated Fund Balance	599	(\$51,126)	\$0		(\$146,091)	\$9,500	\$9,500	\$9,500
TOTAL REVENUES + FUND BALANCE		\$371,267	\$483,398	\$483,398	\$483,307	\$494,898	\$494,898	\$494,898
TOTAL APPROPRIATIONS								
		\$371,267	\$483,398	\$483,398	\$483,307	\$494,898	\$494,898	\$494,898
TOTAL REVENUES + FUND BALANCE		\$371,267	\$483,398	\$483,398	\$483,307	\$494,898	\$494,898	\$494,898
TO BE COLLECTED - (MUST BE -0-)		\$0	\$0	\$0	\$0	\$0	\$0	\$0

FIRE DISTRICTS 2015**BUDGET****FIRE DISTRICTS**

	<u>ACTUAL 2013</u>	<u>BUDGET 2014</u>	<u>BUDGET 2014</u>	<u>TENTATIVE '15</u>	<u>PRELIMINARY '15</u>	<u>BUDGET 2015</u>
QUAKER STREET #1						
Estimated Appropriations		\$167,108	\$167,108	\$205,408	\$205,408	\$205,408
Less Estimated Revenues		\$50,045	\$50,045	\$51,046	\$51,046	\$51,046
Less Fund Balance		\$580	\$580	\$35,376	\$35,376	\$35,376
To Be Collected	\$0	\$116,483	\$116,483	\$118,986	\$118,986	\$118,986
DUANESBURG #2						
Estimated Appropriations		\$230,100	\$230,100	\$232,600	\$232,600	\$232,600
Less Estimated Revenues		\$21,161	\$21,161	\$20,701	\$20,701	\$20,701
Less Fund Balance		\$0	\$0			
To Be Collected	\$0	\$208,939	\$208,939	\$211,899	\$211,899	\$211,899
FPD#2 MARIVILLE	\$166,999	\$220,309	\$220,309	\$225,043	\$225,043	\$225,043
FPD#3 COMBINED	\$206,000	\$209,415	\$209,415	\$213,915	\$213,915	\$213,915
TOTAL FIRE DISTRICTS	\$372,999	\$755,146	\$755,146	\$769,843	\$769,843	\$769,843

LIGHTING DISTRICTS 2015**LIGHTING DISTRICTS**

	<u>ACTUAL 2013</u>	<u>BUDGET 2014</u>	<u>BUDGET 2014</u>	<u>TENTATIVE '15</u>	<u>PRELIMINARY '15</u>	<u>BUDGET 2015</u>
LD#1 QUAKER STREET						
Estimated Appropriations	\$3,642	\$4,100	\$4,100	\$5,000	\$5,000	\$5,000
Less Fund Balance		\$1,000	\$1,000	\$1,835	\$1,200	\$1,200
To Be Collected	\$3,642	\$3,100	\$3,100	\$3,165	\$3,800	\$3,800
LD#2 DUANESBURG						
Estimated Appropriations	\$7,432	\$7,800	\$7,800	\$8,500	\$8,500	\$8,500
Less Fund Balance		\$1,100	\$1,100	\$1,656	\$1,100	\$1,100
To Be Collected	\$7,432	\$6,700	\$6,700	\$6,844	\$7,400	\$7,400
LD#3 MARIVILLE						
Estimated Appropriations	\$3,232	\$4,000	\$4,000	\$4,400	\$4,400	\$4,400
Less Fund Balance		\$1,500	\$1,500	\$1,861	\$1,861	\$1,861
To Be Collected	\$3,232	\$2,500	\$2,500	\$2,539	\$2,539	\$2,539
TOTAL LIGHTING DISTRICTS	\$14,305	\$12,300	\$12,300	\$12,548	\$13,739	\$13,739

DRAINAGE DISTRICTS 2015**DRAINAGE DISTRICT**

	<u>ACTUAL 2013</u>	<u>BUDGET 2014</u>	<u>BUDGET 2014</u>	<u>TENTATIVE '15</u>	<u>PRELIMINARY '15</u>	<u>BUDGET 2015</u>
Evergreen Place 8540						
To Be Collected	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
TOTAL DRAINAGE DISTRICT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00

TOTAL SPECIAL DISTRICTS

\$387,304	\$767,446	\$767,446	\$782,391	\$785,082	\$785,082
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**Sewer District No. 1
Quaker Street/Delanson
Town of Duanesburg
Budget 2015**

ESTIMATED APPROPRIATIONS

		<u>ACTUAL 2013</u>	<u>BUDGET 2014 as adopted</u>	<u>BUDGET 2014 as amended</u>	<u>PROJECTED '14</u>	<u>TENTATIVE '15</u>	<u>PRELIMINARY '15</u>	<u>BUDGET 2015</u>
SEWER ADMINISTRATION	CODE							
Equipment	81102.66.200	\$ -	\$0	\$0	\$0	\$0	\$0	\$0
Easement Fee to D&H	81104.66.460	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
Insurance	81104.66.461	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
Cell Phone	81104.66.465	\$177	\$400	\$400	\$200	\$400	\$400	\$400
Contractual	81104.66.400	\$45	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Total	81100.66.000	\$7,622	\$7,800	\$7,800	\$7,600	\$7,800	\$10,800	\$10,800
SANITARY SEWERS								
Equipment	81202.66.200	\$4,702	\$7,000	\$7,000	\$5,000	\$7,000	\$7,000	\$7,000
Pump Station Electric	81204.66.462	\$5,839	\$7,000	\$7,000	\$6,500	\$7,000	\$7,000	\$7,000
Maintenance & Repairs	81204.66.463	\$9,379	\$11,000	\$11,000	\$5,000	\$11,000	\$11,000	\$11,000
Total	81200.66.000	\$19,921	\$25,000	\$25,000	\$16,500	\$25,000	\$25,000	\$25,000
SEWAGE TREATMENT and DISPOSAL								
Plant Operator	81301.66.100	\$27,037	\$27,578	\$27,578	\$18,559	\$27,578	\$27,578	\$27,578
Backup Operator	81301.66.101	\$12,261	\$18,386	\$18,386	\$7,500	\$18,000	\$15,000	\$15,000
Equipment	81302.66.200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treatment Plant Electric	81304.66.462	\$45,020	\$45,000	\$45,000	\$50,000	\$55,000	\$55,000	\$55,000
Maintenance & Repairs	81304.66.463	\$11,709	\$14,000	\$14,000	\$10,000	\$14,000	\$14,000	\$14,000
Fuel Oil	81304.66.464	\$3,642	\$5,000	\$5,000	\$4,800	\$5,000	\$4,500	\$4,500
Telephone Alarm Dialer	81304.66.465	\$457	\$650	\$650	\$457	\$600	\$600	\$600
Chemicals	81304.66.466	\$2,386	\$2,500	\$2,500	\$3,200	\$3,500	\$3,500	\$3,500
Lab Testing	81304.66.467	\$4,244	\$4,000	\$4,000	\$3,500	\$4,000	\$4,000	\$4,000
Sludge Disposal	81304.66.468	\$17,448	\$19,000	\$19,000	\$15,000	\$19,000	\$19,000	\$19,000
Consulting Fees	81304.66.469	\$0	\$500	\$500	\$60	\$500	\$500	\$500
Contract-Generator Maintenance	81304.66.400	\$0	\$250	\$250	\$140	\$250	\$250	\$250
SPDES Program Fee	81304.66.400	\$500	\$0	\$0	\$375	\$0	\$375	\$375
Contractual	81304.66.400	\$109	\$0	\$0	\$0	\$0	\$0	\$0
Total	81300.66.000	\$124,814	\$136,864	\$136,864	\$113,591	\$147,428	\$144,303	\$144,303
EMPLOYEE BENEFITS								
State Retirement	90108.66.800	\$9,100	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Social Security	90308.66.800	\$2,626	\$3,517	\$3,517	\$2,110	\$3,487	\$3,257	\$3,257
Worker's Compensation	90408.66.800	\$1,874	\$1,900	\$1,900	\$1,874	\$1,900	\$1,900	\$1,900
Health Insurance	90608.66.800	\$7,029	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total		\$20,630	\$24,417	\$24,417	\$22,984	\$24,387	\$24,157	\$24,157
TOTAL OPERATION & MAINTENANCE		\$172,985	\$194,081	\$194,081	\$160,675	\$204,615	\$204,260	\$204,260
DEBT SERVICE PRINCIPAL								
Reimburse General Fund A								
Bond Anticipation Notes	97306.66.600	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000
Total		\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000
DEBT SERVICE INTEREST								
Bond Anticipation Notes	97307.66.700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE		\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000
TOTAL APPROPRIATIONS		\$301,985	\$323,081	\$323,081	\$289,675	\$333,615	\$333,260	\$333,260

**Sewer District No. 1
Quaker Street/Delanson
Budget 2015**

ESTIMATED REVENUES

	CODE	ACTUAL 2013	BUDGET 2014	BUDGET 2014	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	<u>BUDGET 2015</u>
DEPARTMENTAL INCOME								
Connection Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0
USE OF MONEY & PROPERTY								
Interest and Earnings	2401	\$49	\$100	\$100	\$100	\$100	\$100	\$100
Prior Year Refunds	2701	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$49	\$100	\$100	\$100	\$100	\$100	\$100

APPROPRIATED FUND BALANCE

TOTAL APPROPRIATED FUND BALANCE	(\$10,875)	\$7,000	\$7,000	(\$26,781)	\$10,744	\$10,389	\$10,389
Amount Collected By Taxes	\$312,811	\$315,981	\$315,981	\$316,356	\$322,771	\$322,771	\$322,771

SUMMARY

	ESTIMATED APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
OPERATION AND MAINTENANCE	\$204,260	\$100	\$10,389	\$193,771
DEBT SERVICE	\$129,000	\$0	\$0	\$129,000
<u>TOTAL</u>	<u>\$333,260</u>	<u>\$100</u>	<u>\$10,389</u>	<u>\$322,771</u>

ESTIMATED TAX RATE PER UNIT

	O&M EDU's	D.S. EDUs	2014 Rate	ESTIMATED 2015 RATE	DIFFERENCE
OPERATION & MAINTENANCE	418.40		444.7693	\$ 463.1238	\$ 18.35
DEBT SERVICE		441.48	291.2095	\$ 292.1990	\$ 0.99
<u>TOTAL</u>			<u>735.9788</u>	<u>\$ 755.3228</u>	<u>\$ 19.34</u>

**Sewer District No. 2
Mariaville Lake
Budget 2015**

ESTIMATED APPROPRIATIONS

		<u>ACTUAL 2013</u>	<u>BUDGET 2014</u> <u>as adopted</u>	<u>BUDGET 2014</u> <u>as amended</u>	<u>PROJECTED '14</u>	<u>TENTATIVE '15</u>	<u>PRELIMINARY '15</u>	<u>BUDGET 2015</u>
SEWER ADMINISTRATION								
Equipment	81102.88.200	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	81104.88.461	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100
Cell Phone	81104.88.465	\$177	\$400	\$400	\$200	\$400	\$400	\$400
CE & Legal Fees	81104.88.400	\$45	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Total	81100.88.000	\$5,322	\$5,500	\$5,500	\$5,300	\$5,500	\$8,500	\$8,500
SANITARY SEWERS								
Equipment	81202.88.200	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Pump Station Electric	81204.88.462	\$7,641	\$8,500	\$8,500	\$10,000	\$10,000	\$10,000	\$10,000
Maintenance & Repairs	81204.88.463	\$11,859	\$11,000	\$11,000	\$12,500	\$13,000	\$13,000	\$13,000
Total	81200.88.000	\$24,500	\$23,500	\$23,500	\$26,500	\$27,000	\$27,000	\$27,000
SEWAGE TREATMENT and DISPOSAL								
Plant Operator	81301.88.100	\$27,038	\$27,578	\$27,578	\$27,578	\$27,578	\$27,578	\$27,578
Backup Operator	81301.88.101	\$12,876	\$18,386	\$18,386	\$7,500	\$18,000	\$15,000	\$15,000
Equipment	81302.88.200	\$0	\$0	\$0	\$1,759	\$2,500	\$2,500	\$2,500
Treatment Plant Electric	81304.88.462	\$29,032	\$28,000	\$28,000	\$29,000	\$31,000	\$31,000	\$31,000
Maintenance & Repairs	81304.88.463	\$7,611	\$7,000	\$7,000	\$12,500	\$13,000	\$13,000	\$13,000
Fuel Oil	81304.88.464	\$7,150	\$5,400	\$5,400	\$6,000	\$6,500	\$6,500	\$6,500
Telephone Alarm Dialer	81304.88.465	\$1,064	\$1,050	\$1,050	\$800	\$1,050	\$1,050	\$1,050
Chemicals	81304.88.466	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lab Testing	81304.88.467	\$3,015	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Sludge Disposal	81304.88.468	\$4,000	\$2,000	\$2,000	\$10,000	\$10,000	\$8,000	\$8,000
Contract-Plant Operations	81304.88.469	\$0	\$500	\$500	\$90	\$500	\$500	\$500
Contract-Generator Maintenance	81304.88.400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SPDES Program Fee	81304.88.400	\$375	\$0	\$0	\$0	\$0	\$375	\$375
Total	81300.88.000	\$92,160	\$92,414	\$92,414	\$97,727	\$112,628	\$108,003	\$108,003
EMPLOYEE BENEFITS								
State Retirement	90108.88.800	\$9,100	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Social Security	90308.88.800	\$2,627	\$3,448	\$3,448	\$2,110	\$3,487	\$3,487	\$3,487
Worker's Comp	90408.88.800	\$1,874	\$1,900	\$1,900	\$1,874	\$1,900	\$1,900	\$1,900
Health Insurance	90608.88.800	\$7,029	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total		\$20,630	\$24,348	\$24,348	\$22,984	\$24,387	\$24,387	\$24,387
TOTAL OPERATION & MAINTENANCE		\$142,612	\$145,762	\$145,762	\$152,511	\$169,515	\$167,890	\$167,890
DEBT SERVICE PRINCIPAL								
Reimburse General Fund A								
Bond Anticipation Notes	97306.88.600	\$132,000	\$136,000	\$136,000	\$136,000	\$141,000	\$141,000	\$141,000
Total		\$132,000	\$136,000	\$136,000	\$136,000	\$141,000	\$141,000	\$141,000
DEBT SERVICE INTEREST								
Bond Anticipation Notes	97307.66.700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE		\$132,000	\$136,000	\$136,000	\$136,000	\$141,000	\$141,000	\$141,000
TOTAL APPROPRIATIONS		\$274,612	\$281,762	\$281,762	\$288,511	\$310,515	\$308,890	\$308,890

**Sewer District No. 2
Mariaville Lake
Budget 2015**

ESTIMATED REVENUES

	CODE	ACTUAL 2013	BUDGET 2014 as adopted	BUDGET 2014 as amended	PROJECTED '14	TENTATIVE '15	PRELIMINARY '15	BUDGET 2015
DEPARTMENTAL INCOME								
Connection Fees	2590	\$5,000	\$0	\$0	\$1,000	\$2,000	\$2,000	\$2,000
USE OF MONEY & PROPERTY								
Interest and Earnings	2401	\$86	\$100	\$100	\$90	\$100	\$100	\$100
TOTAL REVENUES		\$5,086	\$100	\$100	\$1,090	\$2,100	\$2,100	\$2,100
<u>APPROPRIATED FUND BALANCE</u>								
TOTAL APPROPRIATED FUND BALANCE		\$12,126	\$20,000	\$20,000	\$25,759	\$41,130	\$39,505	\$39,505
Amount Collected By Taxes		\$257,400	\$261,662	\$261,662	\$261,662	\$267,285	\$267,285	\$267,285

SUMMARY

	ESTIMATED APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
OPERATION AND MAINTENANCE	\$167,890	\$2,090	\$39,505	\$126,295
DEBT SERVICE	\$141,000	\$10	\$0	\$140,990
TOTAL	\$308,890	\$2,100	\$39,505	\$267,285

ESTIMATED TAX RATE PER UNIT

	O&M EDUs	D.S. EDUs	2014 Rate	ESTIMATED 2015 RATE	DIFFERENCE
OPERATION & MAINTENANCE	279.50		461.9374	451.8605	\$ (10.08)
DEBT SERVICE		321.00	417.0047	439.2212	\$ 22.22
TOTAL			878.9421	891.0816	\$ 12.14

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 2015	\$19,073.00
Town Justice	Term expires 2017	\$15,375.00
Town Justice	Term expires 2015	\$15,375.00
Councilman	Term expires 2017	\$6,378.25
Councilman	Term expires 2017	\$6,378.25
Councilman	Term expires 2015	\$6,378.25
Councilman	Term expires 2015	\$6,378.25
Town Clerk	Term expires 2015	\$36,046.00
Highway Superintendent	Term expires 2015	\$51,512.00

Equalized Total Assessed Value 496,776,008

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	521,629	0.11
13100	CO - GENERALLY	RPTL 406(1)	1	147,753	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	13	4,942,697	0.99
13650	VG - GENERALLY	RPTL 406(1)	4	230,337	0.05
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	4	929,213	0.19
13800	SCHOOL DISTRICT	RPTL 408	5	9,009,831	1.81
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	127,809	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	10	3,203,090	0.64
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	3,197,472	0.64
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	1,536,517	0.31
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	671,348	0.14
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	6	18,539	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	6	73,876	0.01
41103	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	24	149,846	0.03
41113	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	2	60,534	0.01
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	151	3,511,129	0.71
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	123	5,197,517	1.05
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	39	1,221,671	0.25
41161	COLD WAR VETERANS (15%)	RPTL 458-b	23	237,969	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	37,022	0.01
41400	CLERGY	RPTL 460	5	21,067	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	12	393,427	0.08
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	84	2,478,219	0.50
41800	PERSONS AGE 65 OR OVER	RPTL 467	7	396,278	0.08
41803	PERSONS AGE 65 OR OVER	RPTL 467	25	784,011	0.16
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	52,528	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	25,393	0.01

Equalized Total Assessed Value 496,776,008

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	4	1,111,938	0.22
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			577	40,288,663	8.11
Totals:			0	0	0.00
			577	40,288,663	8.11

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: _____