

# Town of Duanesburg

County of Schenectady

Village within Town:  
Delanson

## Adopted Town Budget Year 2019

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### Certification of Town Clerk

I, Jennifer Howe, Town Clerk, certify that the following is a true and correct copy of the Year 2019 Budget of the Town of Duanesburg as adopted by the Town Board on The 8<sup>th</sup> day of November, 2018.

Signed \_\_\_\_\_

Dated \_\_\_\_\_

TOWN OF DUANESBURG  
SUMMARY OF TOWN BUDGET  
YEAR 2019

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$906,468	\$578,468	\$177,000	\$151,000
B	GENERAL - OUTSIDE VILLAGE	\$198,211	\$154,899	\$43,312	\$0
DA	HIGHWAY - TOWNWIDE	\$330,875	\$15,332	\$0	\$315,543
DB	HIGHWAY - OUTSIDE VILLAGE	\$473,141	\$473,141	\$0	\$0
TOTAL		\$1,908,695	\$1,221,840	\$220,312	\$466,543

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	\$7,000	\$0	\$0	\$7,000
SL2	LIGHTING DISTRICT #2 DUANESBURG	\$12,500	\$0	\$0	\$12,500
SL3	LIGHTING DISTRICT #3 MARIAVILLE	\$5,300	\$0	\$0	\$5,300
	FIRE DISTRICT #1 QUAKER STREET	\$178,706	\$51,571	\$0	\$127,135
	FIRE DISTRICT #2 DUANESBURG	\$267,000	\$22,000	\$0	\$245,000
SD1	DRAINAGE DISTRICT	\$1,500	\$0	\$0	\$1,500
FP2	FIRE PROTECTION DISTRICT #2	\$248,745	\$0	\$0	\$248,745
FP3	FIRE PROTECTION DISTRICT #3 (COMBINED)	\$199,530	\$0	\$0	\$199,530
SS1	SEWER DISTRICT #1 QUAKER STREET/DELANSON	\$332,724	\$2,075	\$21,250	\$309,399
SS2	SEWER DISTRICT #2 MARIAVILLE (WITHIN THE TOWN)	\$328,414	\$2,100	\$0	\$326,314
SS3	SEWER DISTRICT #3 DUANESBURG	\$149,253	\$2,000	\$0	\$147,253
TOTAL SPECIAL DISTRICTS		\$1,730,672	\$79,746	\$21,250	\$1,629,676

**Town of Duaneburg  
2019 TOWN BUDGET**

**GENERAL FUND - FUND A  
ESTIMATED APPROPRIATIONS**

		<u>ACTUAL 2017</u>	<u>BUDGET 2018</u>	<u>BUDGET 2018</u>	<u>TENTATIVE '19</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
			<u>ADOPTED</u>	<u>AS AMENDED</u>			
<b>GENERAL GOVERNMENT SUPPORT</b>							
Code							
<b>TOWN BOARD</b>							
Personal Services	1010.100	\$25,513	\$27,600	\$27,600	\$28,100	\$28,100	\$28,100
Equipment	1010.200	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	1010.400	\$572	\$500	\$500	\$500	\$500	\$500
<b>TOTAL</b>		<b>\$26,085</b>	<b>\$28,100</b>	<b>\$28,100</b>	<b>\$28,600</b>	<b>\$28,600</b>	<b>\$28,600</b>
<b>JUSTICES</b>							
Personal Services	1110.100	\$31,365	\$31,994	\$31,994	\$31,994	\$31,994	\$31,994
Court Clerk	1110.101	\$24,553	\$28,080	\$28,080	\$28,080	\$28,080	\$28,080
Court Security	1110.103	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Equipment	1110.200	\$0	\$500	\$500	\$500	\$500	\$500
Contractual	1110.400	\$7,527	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>		<b>\$63,445</b>	<b>\$69,574</b>	<b>\$69,574</b>	<b>\$69,574</b>	<b>\$69,574</b>	<b>\$69,574</b>
<b>SUPERVISOR</b>							
Personal Services	1220.100	\$19,073	\$21,140	\$21,140	\$21,140	\$21,140	\$21,140
Deputy Supervisor	1220.102	\$2,813	\$2,813	\$2,813	\$2,813	\$2,813	\$2,813
Bookkeeper	1220.101	\$34,418	\$37,000	\$37,000	\$45,000	\$45,000	\$45,000
Equipment	1220.200	\$0	\$500	\$500	\$0	\$0	\$0
Contractual	1220.400	\$129	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>		<b>\$56,433</b>	<b>\$62,453</b>	<b>\$62,453</b>	<b>\$69,953</b>	<b>\$69,953</b>	<b>\$69,953</b>
<b>BUDGET</b>							
Personal Services	1340.100	\$6,640	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL</b>		<b>\$6,640</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>ASSESSOR</b>							
Personal Services	1355.100	\$39,140	\$42,000	\$42,000	\$43,500	\$43,500	\$43,500
Assessor Clerk	1355.101	\$15,606	\$12,967	\$12,967	\$13,250	\$13,250	\$13,250
Equipment	1355.200	\$50	\$500	\$500	\$350	\$350	\$350
Contractual	1355.400	\$2,524	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Grievance Board Personal Services	1355.106	\$1,425	\$400	\$400	\$500	\$500	\$500
Grievance Board Contractual	1355.406	\$9	\$200	\$200	\$200	\$200	\$200
<b>TOTAL</b>		<b>\$58,754</b>	<b>\$58,567</b>	<b>\$58,567</b>	<b>\$60,300</b>	<b>\$60,300</b>	<b>\$60,300</b>
<b>TOWN CLERK</b>							
Personal Services	1410.100	\$37,127	\$40,000	\$40,000	\$42,900	\$42,900	\$42,900
Deputy Clerk	1410.101	\$30,235	\$30,030	\$30,030	\$32,760	\$32,760	\$32,760
Equipment	1410.200	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Contractual	1410.400	\$7,987	\$6,300	\$6,300	\$6,000	\$6,000	\$6,000
<b>TOTAL</b>		<b>\$75,349</b>	<b>\$77,330</b>	<b>\$77,330</b>	<b>\$82,660</b>	<b>\$82,660</b>	<b>\$82,660</b>
<b>ATTORNEY</b>							
Personal Services	1420.400	\$52,518	\$25,000	\$25,000	\$35,000	\$35,000	\$35,000
<b>TOTAL</b>		<b>\$52,518</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>ENGINEER</b>							
Contractual	1440.400	\$260,637	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$260,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RECORDS MANAGEMENT</b>							
Personal Services	1460.100	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	1460.200	\$0	\$500	\$500	\$0	\$0	\$0
Contractual	1460.400	\$2,938	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
<b>TOTAL</b>		<b>\$2,938</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>
<b>BUILDINGS</b>							
Personal Services	1620.100	\$11,982	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
Equipment	1620.200	\$1,971	\$500	\$500	\$500	\$500	\$500
Contractual	1620.400	\$35,354	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL</b>		<b>\$49,307</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>CENTRAL GARAGE</b>							
Equipment	1640.200	\$476	\$500	\$500	\$0	\$0	\$0
Contractual	1640.400	\$172,970	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>		<b>\$173,446</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

	Code	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>CENTRAL STOREROOM</b>							
Contractual	1660.400	\$1,280	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>		<b>\$1,280</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>CENTRAL PRINTING&amp;MAILING</b>							
Personal Services (Newsletter)	1670.100	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	1670.400	\$7,360	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>TOTAL</b>		<b>\$7,360</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>DATA PROCESSING</b>							
Equipment	1680.200	\$0	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
Contractual	1680.400	\$12,881	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>TOTAL</b>		<b>\$12,881</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$24,500</b>
<b>SPECIAL ITEMS</b>							
Unallocated Insurance	1910.400	\$56,307	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
Municipal Dues	1920.400	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Contingency	1990.400	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>		<b>\$57,407</b>	<b>\$75,100</b>	<b>\$75,100</b>	<b>\$75,100</b>	<b>\$75,100</b>	<b>\$75,100</b>
<b>TOTAL GOVERNMENT SUPPORT</b>		<b>\$904,480</b>	<b>\$496,924</b>	<b>\$496,924</b>	<b>\$524,987</b>	<b>\$524,987</b>	<b>\$524,987</b>
<b>PUBLIC SAFETY</b>							
<b>PUBLIC SAFETY</b>							
Dispatch Services	3020.400	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
Demolition of Unsafe Building	3650.400	\$425	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$43,425</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>CONTROL OF DOGS</b>							
Personal Services	3510.100	\$9,227	\$9,698	\$9,698	\$5,000	\$5,000	\$5,000
Equipment	3510.200	\$0	\$104	\$104	\$0	\$0	\$0
Contractual	3510.400	\$2,833	\$3,000	\$3,000	\$1,500	\$1,500	\$1,500
<b>TOTAL</b>		<b>\$12,059</b>	<b>\$12,802</b>	<b>\$12,802</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$55,484</b>	<b>\$55,802</b>	<b>\$55,802</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>
<b>HEALTH</b>							
<b>REGISTRAR OF VITAL STATISTICS</b>							
Personal Services	4020.100	\$925	\$925	\$925	\$925	\$925	\$925
<b>TOTAL</b>		<b>\$925</b>	<b>\$925</b>	<b>\$925</b>	<b>\$925</b>	<b>\$925</b>	<b>\$925</b>
<b>AMBULANCE</b>							
Contractual	4540.400	\$75,832	\$77,082	\$77,082	\$80,000	\$80,000	\$80,000
<b>TOTAL</b>		<b>\$75,832</b>	<b>\$77,082</b>	<b>\$77,082</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>TOTAL HEALTH</b>		<b>\$76,757</b>	<b>\$78,007</b>	<b>\$78,007</b>	<b>\$80,925</b>	<b>\$80,925</b>	<b>\$80,925</b>
<b>TRANSPORTATION</b>							
<b>SUPERINTENDENT OF HIGHWAYS</b>							
Personal Services	5010.100	\$52,542	\$53,592	\$53,592	\$54,663	\$54,663	\$54,663
Clerk	5010.101	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Equipment	5010.200	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	5010.400	\$362	\$500	\$500	\$500	\$500	\$500
<b>TOTAL</b>		<b>\$52,904</b>	<b>\$57,092</b>	<b>\$57,092</b>	<b>\$58,163</b>	<b>\$58,163</b>	<b>\$58,163</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$52,904</b>	<b>\$57,092</b>	<b>\$57,092</b>	<b>\$58,163</b>	<b>\$58,163</b>	<b>\$58,163</b>
<b>ECONOMIC OPPORTUNITY &amp; DEVELOPMENT</b>							
<b>SOCIAL SERVICES(Catholic Charities)</b>							
Contractual	6010.400	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>PUBLICITY</b>							
Web Site Personal Services	6410.100	\$0	\$0	\$0	\$0	\$0	\$0
Web Site Contractual	6410.400	\$7,060	\$3,000	\$3,000	\$2,500	\$2,500	\$2,500
<b>TOTAL</b>		<b>\$7,060</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>PROGRAMS FOR AGING (Senior Citizens Group)</b>							
Contractual	6772.400	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>TOTAL</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>\$12,560</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>

CULTURE AND RECREATION		ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
Code							
<b>RECREATION ADMINISTRATION</b>							
Personal Services-Recreation Supervisor	7020.100	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Contractual	7020.400	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>PARKS</b>							
Personal Services	7110.100	\$4,203	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Equipment	7110.200	\$4,812	\$2,000	\$2,000	\$0	\$0	\$0
Contractual	7110.400	\$5,195	\$4,000	\$4,000	\$10,000	\$10,000	\$10,000
<b>TOTAL</b>		<b>\$14,209</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$18,500</b>
<b>YOUTH PROGRAMS</b>							
Counselors, Teachers Personal Services	7310.100	\$6,466	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
Equipment	7310.200	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	7310.400	\$855	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>		<b>\$7,321</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200</b>
<b>HISTORIAN</b>							
Personal Services	7510.100	\$650	\$700	\$700	\$700	\$700	\$700
Contractual	7510.400	\$0	\$100	\$100	\$0	\$0	\$0
Duanesburg Historical Society	7510.400	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		<b>\$2,150</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>
<b>CELEBRATIONS</b>							
Contractual	7550.400	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$26,680</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$36,400</b>	<b>\$36,400</b>	<b>\$36,400</b>
<b>HOME &amp; COMMUNITY SERVICES</b>							
<b>REFUSE AND GARBAGE</b>							
Equipment	8160.200	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	8160.400	\$0	\$0	\$0	\$0	\$0	\$0
Contractual - Engineering & Testing	8160.498	\$13,523	\$17,500	\$17,500	\$15,000	\$15,000	\$15,000
Contractual - Leachate Haut & Trea	8160.499	\$1,165	\$2,500	\$2,500	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>		<b>\$14,688</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>\$14,688</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>UNDISTRIBUTED</b>							
<b>EMPLOYEES BENEFITS</b>							
State Retirement	9010.800	\$28,209	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Social Security	9030.800	\$25,831	\$28,974	\$28,974	\$29,493	\$29,493	\$29,493
Workers' Compensation	9040.800	\$5,546	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Health Insurance	9060.800	\$41,816	\$52,000	\$52,000	\$51,000	\$51,000	\$51,000
<b>TOTAL</b>		<b>\$101,402</b>	<b>\$132,974</b>	<b>\$132,974</b>	<b>\$132,493</b>	<b>\$132,493</b>	<b>\$132,493</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,244,954</b>	<b>\$881,799</b>	<b>\$881,799</b>	<b>\$906,468</b>	<b>\$906,468</b>	<b>\$906,468</b>

**TOWN OF DUANESBURG  
2019 TOWN BUDGET**

**GENERAL FUND - FUND A  
ANTICIPATED REVENUES**

	Code	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>OTHER TAX ITEMS</b>							
Interest on Taxes	1090	\$0	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Sales Tax	1120	\$354,840	\$240,000	\$240,000	\$325,315	\$325,315	\$325,315
<b>DEPARTMENTAL INCOME</b>							
Town Clerk Fees	1255	\$2,688	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
Park and Recreation Fees	2001	\$2,204	\$1,750	\$1,750	\$0	\$0	\$0
<b>USE OF MONEY</b>							
Interest Income	2401	\$621	\$500	\$500	\$500	\$500	\$500
<b>LICENSES AND PERMITS</b>							
Business & Occupational	2501	\$20	\$100	\$100	\$0	\$0	\$0
Dog Licenses	2544	\$9,004	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
<b>FINES AND FORFEITURES</b>							
Court Fines	2610	\$93,345	\$125,000	\$125,000	\$75,000	\$75,000	\$75,000
Prior Year Refund	2701		\$0	\$0	\$0	\$0	\$0
<b>STATE AID</b>							
Per Capita	3001	\$20,653	\$20,653	\$20,653	\$20,653	\$20,653	\$20,653
Mortgage Tax	3005	\$130,495	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000
Other State Aid	3089	\$0	\$0	\$0	\$0	\$0	\$0
Youth Programs	3820	\$5,900	\$2,900	\$2,900	\$3,000	\$3,000	\$3,000
<b>TOTAL REVENUES</b>		<b>\$619,970</b>	<b>\$539,403</b>	<b>\$539,403</b>	<b>\$578,468</b>	<b>\$578,468</b>	<b>\$578,468</b>
<b>Appropriated Fund Balance</b>	599	\$420,938	\$198,137	\$198,137	\$177,000	\$177,000	\$177,000
<b>TOTAL REVENUES + FUND BALANCE</b>		<b>\$1,040,908</b>	<b>\$737,540</b>	<b>\$737,540</b>	<b>\$755,468</b>	<b>\$755,468</b>	<b>\$755,468</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,244,954</b>	<b>\$881,799</b>	<b>\$881,799</b>	<b>\$906,468</b>	<b>\$906,468</b>	<b>\$906,468</b>
<b>TOTAL REVENUES + FUND BALANCE.</b>		<b>\$1,040,908</b>	<b>\$737,540</b>	<b>\$737,540</b>	<b>\$755,468</b>	<b>\$755,468</b>	<b>\$755,468</b>
<b>TO BE COLLECTED</b>	1001	<b>\$204,046</b>	<b>\$144,259</b>	<b>\$144,259</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$151,000</b>

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

**HOME AND COMMUNITY SERVICES**

		<u>ACTUAL 2017</u>	<u>BUDGET 2018</u>	<u>BUDGET 2018</u>	<u>TENTATIVE '19</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
Code			<u>ADOPTED</u>	<u>AS AMENDED</u>			
<b>ZONING</b>							
Building Inspector	8010.100	\$66,300	\$67,200	\$67,200	\$67,872	\$67,872	\$67,872
Inspector's Clerk	8010.101	\$4,434	\$12,967	\$12,967	\$13,250	\$13,250	\$13,250
Zoning Assistant	8010.103	\$13,682	\$14,105	\$14,105	\$14,500	\$14,500	\$14,500
Zoning Board Personal Services	8010.104	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Equipment	8010.200	\$0	\$500	\$500	\$1,000	\$1,000	\$1,000
Contractual	8010.400	\$6,106	\$7,000	\$7,000	\$5,800	\$5,800	\$5,800
ZBA Expenses	8010.404	\$0	\$600	\$600	\$250	\$250	\$250
Zoning Attorney	8010.407	\$1,026	\$1,200	\$1,200	\$0	\$0	\$0
Broadband Extention	8010.470	\$11,644	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Franchise Contract	8010.475		\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$104,991</b>	<b>\$120,572</b>	<b>\$120,572</b>	<b>\$119,672</b>	<b>\$119,672</b>	<b>\$119,672</b>

**PLANNING**

Planning Assistant	8020.103	\$13,682	\$14,105	\$14,105	\$14,500	\$14,500	\$14,500
Planning Board Personal Services	8020.104	\$3,125	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Equipment	8020.200	\$0	\$500	\$500	\$1,000	\$1,000	\$1,000
Planning Board CE	8020.400	\$0	\$0	\$0	\$0	\$0	\$0
Planning Board Expenses	8020.404	\$199	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Planning Attorney	8020.407	\$9,806	\$7,000	\$7,000	\$6,000	\$6,000	\$6,000
<b>TOTAL</b>		<b>\$26,810</b>	<b>\$25,605</b>	<b>\$25,605</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$25,500</b>

**UNDISTRIBUTED**

**EMPLOYEE BENEFITS**

State Retirement	9010.800	\$16,576	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
Social Security	9030.800	\$6,698	\$8,367	\$8,367	\$8,539	\$8,539	\$8,539
Workers' Compensation	9040.800	\$1,040	\$1,900	\$1,900	\$2,000	\$2,000	\$2,000
Health Insurance	9060.800	\$18,822	\$22,500	\$22,500	\$25,000	\$25,000	\$25,000
<b>TOTAL</b>		<b>\$43,137</b>	<b>\$50,267</b>	<b>\$50,267</b>	<b>\$53,039</b>	<b>\$53,039</b>	<b>\$53,039</b>

**TOTAL APPROPRIATIONS**

		<b>\$174,937</b>	<b>\$196,444</b>	<b>\$196,444</b>	<b>\$198,211</b>	<b>\$198,211</b>	<b>\$198,211</b>
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**GENERAL FUND B - OUTSIDE OF VILLAGE  
ANTICIPATED REVENUES**

		<u>ACTUAL 2017</u>	<u>BUDGET 2018</u>	<u>BUDGET 2018</u>	<u>TENTATIVE '19</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
Code			<u>ADOPTED</u>	<u>AS AMENDED</u>			
<b>LOCAL SOURCES</b>							
Sales Tax	1120	\$139,525	\$86,624	\$86,624	\$86,624	\$86,624	\$86,624
Franchise Fees	1170	\$40,981	\$40,000	\$40,000	\$41,000	\$41,000	\$41,000
Zoning Variances/Home Occ. Fees	2110	\$1,150	\$1,000	\$1,000	\$1,700	\$1,700	\$1,700
Sewer Connection Fee	2111	\$0	\$3,750	\$3,750	\$0	\$0	\$0
Home & Community Services	2389	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
Interest & Earnings	2401	\$0	\$70	\$70	\$75	\$75	\$75
Building Permits	2555	\$24,364	\$15,000	\$15,000	\$23,000	\$23,000	\$23,000
Unclassified Revenue	2770						
<b>TOTAL REVENUES</b>		<b>\$206,020</b>	<b>\$146,444</b>	<b>\$146,444</b>	<b>\$154,899</b>	<b>\$154,899</b>	<b>\$154,899</b>
Appropriated Fund Balance	599	(\$31,082)	\$50,000	\$50,000	\$43,312	\$43,312	\$43,312
<b>TOTAL REVENUES + FUND BALANCE</b>		<b>\$174,938</b>	<b>\$196,444</b>	<b>\$196,444</b>	<b>\$198,211</b>	<b>\$198,211</b>	<b>\$198,211</b>
TOTAL APPROPRIATIONS		\$174,937	\$196,444	\$196,444	\$198,211	\$198,211	\$198,211
TOTAL REVENUES + FUND BALANCE.		\$174,938	\$196,444	\$196,444	\$198,211	\$198,211	\$198,211
<b>TO BE COLLECTED (MUST BE -0-)</b>		<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HIGHWAY FUND - FUND DA  
ESTIMATED APPROPRIATIONS**

	Code	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>MACHINERY</b>							
Personal Services	5130.100	\$11,562	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000
Equipment	5130.200	\$27,167	\$15,000	\$15,000	\$12,000	\$12,000	\$12,000
Contractual	5130.400	\$33,699	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000
Contractual Training	5130.430	\$0	\$500	\$500	\$500	\$500	\$500
<b>TOTAL</b>		<b>\$72,429</b>	<b>\$45,500</b>	<b>\$45,500</b>	<b>\$45,500</b>	<b>\$45,500</b>	<b>\$45,500</b>
<b>SNOW REMOVAL</b>							
Personal Services	5142.100	\$111,545	\$115,000	\$115,000	\$125,000	\$125,000	\$125,000
Contractual	5142.400	\$49,618	\$42,000	\$42,000	\$60,000	\$60,000	\$60,000
<b>TOTAL</b>		<b>\$161,163</b>	<b>\$157,000</b>	<b>\$157,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
<b>EMPLOYEE BENEFITS</b>							
State Retirement	9010.800	\$15,853	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
Social Security	9030.800	\$9,385	\$9,562	\$9,562	\$10,175	\$10,175	\$10,175
Workers' Compensation	9040.800	\$13,171	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Disability Insurance	9055.800	\$49	\$110	\$110	\$200	\$200	\$200
Health Insurance	9060.800	\$46,693	\$48,000	\$48,000	\$50,000	\$50,000	\$50,000
<b>TOTAL</b>		<b>\$85,151</b>	<b>\$97,672</b>	<b>\$97,672</b>	<b>\$100,375</b>	<b>\$100,375</b>	<b>\$100,375</b>
<b>DEBT SERVICE PRINCIPAL</b>							
Bond Anticipation	9730.600	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INTEREST</b>							
Bond Anticipation	9730.700	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$318,742</b>	<b>\$300,172</b>	<b>\$300,172</b>	<b>\$330,875</b>	<b>\$330,875</b>	<b>\$330,875</b>

**HIGHWAY FUND - FUND DA  
ANTICIPATED REVENUES**

	Code	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>LOCAL SOURCES</b>							
Sales Tax	1120						
Refuse & Garbage	2130	\$576	\$500	\$500	\$500	\$500	\$500
Transportation Services	2300	\$28,714	\$14,707	\$14,707	\$14,707	\$14,707	\$14,707
Interest & Earnings	2401	\$31	\$100	\$100	\$125	\$125	\$125
Sale of Equipment	2665	\$14,750	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries	2680	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Refund	2701	\$0	\$0	\$0	\$0	\$0	\$0
<b>STATE AID</b>							
State Aid Emergency Disaster	3960	\$0	\$0	\$0	\$0	\$0	\$0
Federal Disaster Assistance	4785	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$44,071</b>	<b>\$15,307</b>	<b>\$15,307</b>	<b>\$15,332</b>	<b>\$15,332</b>	<b>\$15,332</b>
Appropriated Fund Balance	599	\$8,109	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES + FUND BALANCE</b>		<b>\$52,180</b>	<b>\$15,307</b>	<b>\$15,307</b>	<b>\$15,332</b>	<b>\$15,332</b>	<b>\$15,332</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$318,742</b>	<b>\$300,172</b>	<b>\$300,172</b>	<b>\$330,875</b>	<b>\$330,875</b>	<b>\$330,875</b>
<b>TOTAL REVENUES + FUND BALANCE</b>		<b>\$52,180</b>	<b>\$15,307</b>	<b>\$15,307</b>	<b>\$15,332</b>	<b>\$15,332</b>	<b>\$15,332</b>
<b>TO BE COLLECTED</b>	1001	<b>\$266,562</b>	<b>\$284,865</b>	<b>\$284,865</b>	<b>\$315,543</b>	<b>\$315,543</b>	<b>\$315,543</b>



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

	Code	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>GENERAL REPAIRS</b>							
Personal Services	5110.100	\$135,943	\$110,000	\$110,000	\$135,000	\$135,000	\$135,000
Contractual	5110.400	\$557,769	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
<b>TOTAL</b>		<b>\$693,713</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>
<b>CAPITAL IMPROVEMENTS</b>							
CAPITAL IMPROVEMENTS	5112.200	\$88,033	\$104,613	\$104,613	\$104,613	\$104,613	\$104,613
PERMANENT IMPROVEMENT	5112.250		\$0	\$0			
<b>EMPLOYEE BENEFITS</b>							
State Retirement	9010.800	\$18,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
Social Security	9030.800	\$10,275	\$8,415	\$8,415	\$10,328	\$10,328	\$10,328
Workers' Compensation	9040.800	\$11,438	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Disability Insurance	9055.800	\$49	\$110	\$110	\$200	\$200	\$200
Health Insurance	9060.800	\$39,044	\$55,000	\$55,000	\$60,000	\$60,000	\$60,000
<b>TOTAL</b>		<b>\$78,806</b>	<b>\$101,525</b>	<b>\$101,525</b>	<b>\$108,528</b>	<b>\$108,528</b>	<b>\$108,528</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$860,552</b>	<b>\$441,138</b>	<b>\$441,138</b>	<b>\$473,141</b>	<b>\$473,141</b>	<b>\$473,141</b>

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

	Code	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>LOCAL SOURCES</b>							
Sales Tax	1120	\$243,823	\$321,718	\$321,718	\$353,701	\$353,701	\$353,701
Refuse & Recycling Fees	2130						
Transportation Services	2300	\$28,714	\$14,707	\$14,707	\$14,707	\$14,707	\$14,707
Interest & Earnings	2401	\$180	\$100	\$100	\$120	\$120	\$120
Other Loss	2690						
Prior Year Refund	2701						
<b>STATE AID</b>							
CHIPs	3501	\$174,785	\$104,613	\$104,613	\$104,613	\$104,613	\$104,613
Emergency Disaster Funding	3960						
Insurance Recoveries	2680						
<b>FEDERAL AID</b>							
Emergency Disaster Funding	4960						
<b>TOTAL REVENUES</b>		<b>\$447,502</b>	<b>\$441,138</b>	<b>\$441,138</b>	<b>\$473,141</b>	<b>\$473,141</b>	<b>\$473,141</b>
Appropriated Fund Balance	599	\$413,050					
<b>TOTAL REVENUES + FUND BALANCE</b>		<b>\$860,552</b>	<b>\$441,138</b>	<b>\$441,138</b>	<b>\$473,141</b>	<b>\$473,141</b>	<b>\$473,141</b>
<b>TOTAL APPROPRIATIONS</b>		\$860,552	\$441,138	\$441,138	\$473,141	\$473,141	\$473,141
<b>TOTAL REVENUES + FUND BALANCE</b>		\$860,552	\$441,138	\$441,138	\$473,141	\$473,141	\$473,141
<b>TO BE COLLECTED - (MUST BE -0-)</b>		<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FIRE DISTRICTS 2019**

**BUDGET**

**FIRE DISTRICTS**

	<u>ACTUAL 2017</u>	<u>BUDGET 2018</u>	<u>BUDGET 2018</u>	<u>TENTATIVE '19</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
QUAKER STREET #1						
Estimated Appropriations		\$178,706	\$178,706	\$178,706	\$178,706	\$178,706
Less Estimated Revenues		\$54,114	\$54,114	\$51,571	\$51,571	\$51,571
Less Fund Balance		\$0	\$0	\$0	\$0	\$0
To Be Collected	\$0	\$124,592	\$124,592	\$127,135	\$127,135	\$127,135
DUANESBURG #2						
Estimated Appropriations		\$261,927	\$261,927	\$0	\$267,000	\$267,000
Less Estimated Revenues		\$21,650	\$21,650	\$0	\$22,000	\$22,000
Less Fund Balance						
To Be Collected	\$0	\$240,277	\$240,277	\$0	\$245,000	\$245,000
FPD#2 MARIAVILLE	\$178,958	\$241,500	\$241,500	\$248,745	\$248,745	\$248,745
FPD#3 COMBINED	\$215,302	\$205,159	\$205,159	\$199,530	\$199,530	\$199,530
<b>TOTAL FIRE DISTRICTS</b>	<b>\$394,260</b>	<b>\$811,528</b>	<b>\$811,528</b>	<b>\$575,410</b>	<b>\$820,410</b>	<b>\$820,410</b>

**LIGHTING DISTRICTS 2019**

**LIGHTING DISTRICTS**

	<u>ACTUAL 2017</u>	<u>BUDGET 2018</u>	<u>BUDGET 2018</u>	<u>TENTATIVE '19</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
LD#1 QUAKER STREET						
Estimated Appropriations	\$5,269	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Less Estimated Revenues		\$0	\$0	\$0	\$0	\$0
Less Fund Balance		\$0	\$0	\$0	\$0	\$0
To Be Collected	\$5,269	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
LD#2 DUANESBURG						
Estimated Appropriations	\$10,820	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Less Estimated Revenues		\$0	\$0	\$0	\$0	\$0
Less Fund Balance		\$0	\$0	\$0	\$0	\$0
To Be Collected	\$10,820	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
LD#3 MARIAVILLE						
Estimated Appropriations	\$4,627	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
Less Estimated Revenues		\$0	\$0	\$0	\$0	\$0
Less Fund Balance		\$0	\$0	\$0	\$0	\$0
To Be Collected	\$4,627	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
<b>TOTAL LIGHTING DISTRICTS</b>	<b>\$20,716</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$24,800</b>

**DRAINAGE DISTRICTS 2019**

**DRAINAGE DISTRICT**

	<u>ACTUAL 2017</u>	<u>BUDGET 2018</u>	<u>BUDGET 2018</u>	<u>TENTATIVE '19</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
Evergreen Place						
To Be Collected		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<b>TOTAL DRAINAGE DISTRICT</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>

**TOTAL SPECIAL DISTRICTS**

**\$414,976    \$837,828    \$837,828    \$601,710    \$846,710    \$846,710**

**Sewer District No. 1  
Quaker Street/Delanson  
Town of Duanesburg  
Budget 2019**

**ESTIMATED APPROPRIATIONS**

CODE	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>SEWER ADMINISTRATION</b>						
Contingency	19904.66.400	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Equipment	81102.66.200	\$2,124	\$100	\$100	\$1,000	\$1,000
Easement Fee to RR	81104.66.460	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
Insurance	81104.66.461	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Cell Phone	81104.66.465	\$891	\$1,000	\$1,000	\$600	\$600
Contractual	81104.66.400	\$2,925	\$1,500	\$1,500	\$1,000	\$1,000
<b>Total</b>		<b>\$13,540</b>	<b>\$20,200</b>	<b>\$20,200</b>	<b>\$20,200</b>	<b>\$20,200</b>
<b>SANITARY SEWERS</b>						
Equipment	81202.66.200	\$32,310	\$10,000	\$10,000	\$8,000	\$8,000
Vehicle Repairs	81204.66.429	\$0	\$0	\$0	\$0	\$0
Pump Station Electric	81204.66.462	\$4,896	\$5,000	\$5,000	\$5,000	\$5,000
Maintenance & Repairs	81204.66.463	\$3,958	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total</b>		<b>\$41,164</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>SEWAGE TREATMENT and DISPOSAL</b>						
Plant Operator	81301.66.100	\$22,950	\$15,667	\$15,667	\$25,115	\$25,115
Backup Operator	81301.66.101	\$18,034	\$12,306	\$12,306	\$15,069	\$15,069
Maintenance Tech	81301.66.103	\$8,589	\$9,013	\$9,013	\$18,918	\$18,918
Equipment	81302.66.200	\$6,613	\$6,000	\$6,000	\$1,500	\$1,500
Vehicle Repair	81304.66.429	\$2,851	\$2,000	\$2,000	\$1,000	\$1,000
Treatment Plant Electric	81304.66.462	\$28,984	\$30,000	\$30,000	\$25,000	\$25,000
Maintenance & Repairs	81304.66.463	\$21,972	\$15,000	\$15,000	\$16,000	\$16,000
Fuel Oil	81304.66.464	\$1,789	\$2,500	\$2,500	\$4,000	\$4,000
Telephone Alarm Dialer	81304.66.465	\$2,080	\$1,000	\$1,000	\$2,700	\$2,700
Chemicals	81304.66.466	\$2,754	\$2,500	\$2,500	\$3,000	\$3,000
Lab Testing	81304.66.467	\$4,350	\$3,000	\$3,000	\$4,000	\$4,000
Sludge Disposal	81304.66.468	\$10,664	\$13,000	\$13,000	\$10,000	\$10,000
Contractual	81304.66.400	\$0	\$1,500	\$1,500	\$2,000	\$2,000
Contract-Generator Maintenance	81304.66.400	\$2,732	\$750	\$750	\$1,800	\$1,800
SPDES Program Fee	81304.66.400	\$425	\$425	\$425	\$425	\$425
<b>Total</b>		<b>\$134,787</b>	<b>\$114,661</b>	<b>\$114,661</b>	<b>\$130,527</b>	<b>\$130,527</b>
<b>EMPLOYEE BENEFITS</b>						
State Retirement	90108.66.800	\$3,372	\$7,200	\$7,200	\$10,600	\$10,600
Social Security	90308.66.800	\$3,409	\$2,830	\$2,830	\$4,522	\$4,522
Worker's Compensation	90408.66.800	\$1,733	\$3,500	\$3,500	\$5,275	\$5,275
Health Insurance	90608.66.800	\$6,944	\$8,100	\$8,100	\$9,600	\$9,600
<b>Total</b>		<b>\$15,458</b>	<b>\$21,630</b>	<b>\$21,630</b>	<b>\$29,997</b>	<b>\$29,997</b>
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>\$204,950</b>	<b>\$181,491</b>	<b>\$181,491</b>	<b>\$203,724</b>	<b>\$203,724</b>
<b>DEBT SERVICE PRINCIPAL</b>						
Bond Anticipation Notes	97306.66.600	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000
<b>Total</b>		<b>\$129,000</b>	<b>\$129,000</b>	<b>\$129,000</b>	<b>\$129,000</b>	<b>\$129,000</b>
<b>DEBT SERVICE INTEREST</b>						
Bond Anticipation Notes	97307.66.700	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DEBT SERVICE</b>		<b>\$129,000</b>	<b>\$129,000</b>	<b>\$129,000</b>	<b>\$129,000</b>	<b>\$129,000</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$333,950</b>	<b>\$310,491</b>	<b>\$310,491</b>	<b>\$332,724</b>	<b>\$332,724</b>

**Sewer District No. 1  
Quaker Street/Delanson  
Budget 2019**

ESTIMATED REVENUES

	CODE	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>DEPARTMENTAL INCOME</b>							
Connection Fees	2590.66	\$1,000	\$0	\$0	\$2,000	\$2,000	\$2,000
<b>USE OF MONEY &amp; PROPERTY</b>							
Interest and Earnings	2401.66	\$63	\$50	\$50	\$75	\$75	\$75
Prior Year Refunds	2701.66	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$1,063</b>	<b>\$50</b>	<b>\$50</b>	<b>\$2,075</b>	<b>\$2,075</b>	<b>\$2,075</b>

APPROPRIATED FUND BALANCE

<b>TOTAL APPROPRIATED FUND BALANCE</b>	<b>\$9,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,250</b>	<b>\$21,250</b>	<b>\$21,250</b>
Amount Collected By Taxes	<b>\$322,905</b>	<b>\$310,441</b>	<b>\$310,441</b>	<b>\$309,399</b>	<b>\$309,399</b>	<b>\$309,399</b>

SUMMARY

	ESTIMATED APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS AMOUNT TO BE APPROPRIATED RAISED BY FUND BALANCE TAXES	
OPERATION AND MAINTENANCE	\$203,724	\$2,075	\$21,250	\$180,399
DEBT SERVICE	\$129,000	\$0	\$0	\$129,000
<b>TOTAL</b>	<b>\$332,724</b>	<b>\$2,075</b>	<b>\$21,250</b>	<b>\$309,399</b>

TAX RATE PER UNIT

	O&M EDU's	D.S. EDUs	2018 Rate	2019 RATE	DIFFERENCE
OPERATION & MAINTENANCE	417.40		423.8045 \$	432.1969 \$	8.39
DEBT SERVICE		440.48	292.8623 \$	292.8623	0.00
<b>TOTAL</b>			<b>716.6668 \$</b>	<b>725.0592 \$</b>	<b>8.39</b>

**Sewer District No. 2  
Mariaville Lake  
Budget 2019**

**ESTIMATED APPROPRIATIONS**

	CODE	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>SEWER ADMINISTRATION</b>							
Contingency	18904.88.400	\$0	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
Equipment	81102.88.200	\$2,104.17	\$250	\$250	\$250	\$250	\$250
Insurance	81104.88.461	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Cell Phone	81104.88.465	\$893	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Contractual	81104.88.400	\$2,899	\$1,500	\$1,500	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>81100.88.000</b>	<b>\$11,397</b>	<b>\$10,750</b>	<b>\$10,750</b>	<b>\$14,750</b>	<b>\$14,750</b>	<b>\$14,750</b>
<b>SANITARY SEWERS</b>							
Equipment	81202.88.200	\$4,558	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Vehicle Repairs	81204.88.429	\$0	\$0	\$0	\$0	\$0	\$0
Pump Station Electric	81204.88.462	\$8,332	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500
Maintenance & Repairs	81204.88.463	\$36,181	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
<b>Total</b>	<b>81200.88.000</b>	<b>\$49,072</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$30,500</b>	<b>\$30,500</b>	<b>\$30,500</b>
<b>SEWAGE TREATMENT and DISPOSAL</b>							
Plant Operator	81301.88.100	\$22,950	\$15,667	\$15,667	\$17,210	\$17,210	\$17,210
Backup Operator	81301.88.101	\$18,034	\$12,306	\$12,306	\$10,326	\$10,326	\$10,326
Maintenance Tech	81301.88.103	\$2,276	\$9,013	\$9,013	\$12,963	\$12,963	\$12,963
Equipment	81302.88.200	\$1,238	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Vehicle Repairs	81304.88.429	\$3,979	\$3,000	\$3,000	\$1,500	\$1,500	\$1,500
Treatment Plant Electric	81304.88.462	\$23,539	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Maintenance & Repairs	81304.88.463	\$7,131	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000
Fuel Oil	81304.88.464	\$2,411	\$3,000	\$3,000	\$3,500	\$3,500	\$3,500
Telephone Alarm Dialer	81304.88.465	\$3,306	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Chemicals	81304.88.466	\$0	\$0	\$0	\$0	\$0	\$0
Lab Testing	81304.88.467	\$1,974	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Sludge Disposal	81304.88.468	\$3,715	\$8,000	\$8,000	\$4,000	\$4,000	\$4,000
Consulting Fees	81304.88.469	\$0	\$1,500	\$1,500	\$0	\$0	\$0
Contract-Generator Maintenance	81304.88.400	\$0	\$750	\$750	\$1,200	\$1,200	\$1,200
SPDES Program Fee	81304.88.400	\$425	\$425	\$425	\$425	\$425	\$425
<b>Total</b>	<b>81300.88.000</b>	<b>\$90,979</b>	<b>\$102,161</b>	<b>\$102,161</b>	<b>\$102,624</b>	<b>\$102,624</b>	<b>\$102,624</b>
<b>EMPLOYEE BENEFITS</b>							
State Retirement	90108.88.800	\$3,372	\$7,200	\$7,200	\$7,228	\$7,228	\$7,228
Social Security	90308.88.800	\$2,965	\$2,830	\$2,830	\$3,098	\$3,098	\$3,098
Worker's Comp	90408.88.800	\$1,733	\$3,500	\$3,500	\$3,614	\$3,614	\$3,614
Health Insurance	90608.88.800	\$6,944	\$8,100	\$8,100	\$6,600	\$6,600	\$6,600
<b>Total</b>		<b>\$15,014</b>	<b>\$21,630</b>	<b>\$21,630</b>	<b>\$20,540</b>	<b>\$20,540</b>	<b>\$20,540</b>
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>\$166,462</b>	<b>\$167,541</b>	<b>\$167,541</b>	<b>\$168,414</b>	<b>\$168,414</b>	<b>\$168,414</b>
<b>DEBT SERVICE PRINCIPAL</b>							
Bond Anticipation Notes	97306.88.600	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000	\$160,000
<b>Total</b>		<b>\$150,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>DEBT SERVICE INTEREST</b>							
Bond Anticipation Notes	97307.88.700	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DEBT SERVICE</b>		<b>\$150,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$316,462</b>	<b>\$322,541</b>	<b>\$322,541</b>	<b>\$328,414</b>	<b>\$328,414</b>	<b>\$328,414</b>

**Sewer District No. 2  
Mariaville Lake  
Budget 2019**

**ESTIMATED REVENUES**

	CODE	<u>ACTUAL 2017</u>	<u>BUDGET 2018 ADOPTED</u>	<u>BUDGET 2018 AS AMENDED</u>	<u>TENTATIVE '19</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
<b>DEPARTMENTAL INCOME</b>							
Connection Fees	2590.88	\$2,000	\$0	\$0	\$2,000	\$2,000	\$2,000
<b>USE OF MONEY &amp; PROPERTY</b>							
Interest and Earnings	2401.88	\$50	\$50	\$50	\$100	\$100	\$100
<b>TOTAL REVENUES</b>		<u>\$2,050</u>	<u>\$50</u>	<u>\$50</u>	<u>\$2,100</u>	<u>\$2,100</u>	<u>\$2,100</u>
<b><u>APPROPRIATED FUND BALANCE</u></b>							
<b>TOTAL APPROPRIATED FUND BALANCE</b>		<u>\$9,768</u>					<u>\$0</u>
Amount Collected By Taxes		<u>\$304,644</u>	<u>\$322,491</u>	<u>\$322,491</u>	<u>\$326,314</u>	<u>\$326,314</u>	<u>\$326,314</u>

**SUMMARY**

	<u>ESTIMATED APPROPRIATIONS</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS APPROPRIATED FUND BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>
<b>OPERATION AND MAINTENANCE</b>	\$168,414	\$2,100	\$0	\$166,314
<b>DEBT SERVICE</b>	\$160,000	\$0	\$0	\$160,000
<b>TOTAL</b>	<u>\$328,414</u>	<u>\$2,100</u>	<u>\$0</u>	<u>\$326,314</u>

**TAX RATE PER UNIT**

	<u>O&amp;M EDU's</u>	<u>D.S. EDUs</u>	<u>2018 Rate</u>	<u>2019 Rate</u>	<u>DIFFERENCE</u>
<b>OPERATION &amp; MAINTENANCE</b>	286.00		597.1159	581.5175	\$ (15.598)
<b>DEBT SERVICE</b>		321.00	482.8660	498.4424	\$ 15.576
<b>TOTAL</b>			<u>1079.9819</u>	<u>1079.9599</u>	<u>\$ (0.022)</u>

**Sewer District No. 3  
Quaker Street/Delanson  
Town of Duanesburg  
Budget 2019**

**ESTIMATED APPROPRIATIONS**

	CODE	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>SEWER ADMINISTRATION</b>							
Contingency	19904.77.400	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	81102.77.200	\$0	\$0	\$0	\$500	\$500	\$500
Easement Fee to RR	81104.77.460	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	81104.77.461	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Cell Phone	81104.77.465	\$0	\$0	\$0	\$500	\$500	\$500
Contractual	81104.77.400	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
<b>Total</b>		<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>SANITARY SEWERS</b>							
Equipment	81202.77.200	\$0	\$500	\$500	\$3,000	\$3,000	\$3,000
Contractual	81204.77.400	\$0	\$0	\$0	\$0	\$0	\$0
Pump Station Electric	81204.77.462	\$0	\$1,250	\$1,250	\$1,000	\$1,000	\$1,000
Maintenance & Repairs	81204.77.463	\$0	\$500	\$500	\$12,000	\$12,000	\$12,000
<b>Total</b>		<b>\$0</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>SEWAGE TREATMENT and DISPOSAL</b>							
Plant Operator	81301.77.100	\$0	\$15,667	\$15,667	\$7,675	\$7,675	\$7,675
Backup Operator	81301.77.101	\$0	\$12,306	\$12,306	\$4,605	\$4,605	\$4,605
Maintenance Tech	81301.77.103	\$0	\$9,013	\$9,013	\$5,781	\$5,781	\$5,781
Equipment	81302.77.200	\$0	\$0	\$0	\$500	\$500	\$500
Vehicle Repair	81304.77.429	\$0	\$0	\$0	\$500	\$500	\$500
Treatment Plant Electric	81304.77.462	\$0	\$0	\$0	\$3,500	\$3,500	\$3,500
Maintenance & Repairs	81304.77.463	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Fuel Oil	81304.77.464	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Telephone Alarm Dialer	81304.77.465	\$0	\$0	\$0	\$500	\$500	\$500
Chemicals	81304.77.466	\$0	\$500	\$500	\$1,000	\$1,000	\$1,000
Lab Testing	81304.77.467	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Sludge Disposal	81304.77.468	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Contractual	81304.77.400	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Contract-Generator Maintenance	81304.77.400	\$0	\$0	\$0	\$250	\$250	\$250
SPDES Program Fee	81304.77.400	\$0	\$425	\$425	\$425	\$425	\$425
<b>Total</b>		<b>\$0</b>	<b>\$40,911</b>	<b>\$40,911</b>	<b>\$39,736</b>	<b>\$39,736</b>	<b>\$39,736</b>
<b>EMPLOYEE BENEFITS</b>							
State Retirement	90108.77.800	\$0	\$0	\$0	\$3,224	\$3,224	\$3,224
Social Security	90308.77.800	\$0	\$2,830	\$2,830	\$1,382	\$1,382	\$1,382
Worker's Compensation	90408.77.800	\$0	\$3,500	\$3,500	\$1,611	\$1,611	\$1,611
Health Insurance	90608.77.800	\$0	\$0	\$0	\$2,800	\$2,800	\$2,800
<b>Total</b>		<b>\$0</b>	<b>\$6,330</b>	<b>\$6,330</b>	<b>\$9,017</b>	<b>\$9,017</b>	<b>\$9,017</b>
<b>TOTAL OPERATION &amp; MAINTENANCE</b>		<b>\$0</b>	<b>\$51,991</b>	<b>\$51,991</b>	<b>\$69,253</b>	<b>\$69,253</b>	<b>\$69,253</b>
<b>DEBT SERVICE PRINCIPAL</b>							
Bond Anticipation Notes	97308.77.600	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT SERVICE INTEREST</b>							
Bond Anticipation Notes	97307.77.700	\$0	\$90,000	\$90,000	\$80,000	\$80,000	\$80,000
<b>Total</b>		<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>TOTAL DEBT SERVICE</b>		<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$0</b>	<b>\$141,991</b>	<b>\$141,991</b>	<b>\$149,253</b>	<b>\$149,253</b>	<b>\$149,253</b>

**Sewer District No. 3  
Quaker Street/Delanson  
Budget 2019**

ESTIMATED REVENUES

	CODE	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<b>DEPARTMENTAL INCOME</b>							
Connection Fees	2590.66	\$0	\$51,991	\$51,991	\$2,000	\$2,000	\$2,000
<b>USE OF MONEY &amp; PROPERTY</b>							
Interest and Earnings	2401.66	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Refunds	2701.66	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL REVENUES</u>		<u>\$0</u>	<u>\$51,991</u>	<u>\$51,991</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>

APPROPRIATED FUND BALANCE

<u>TOTAL APPROPRIATED FUND BALANCE</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Amount Collected By Taxes	<u>\$0</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$147,253</u>	<u>\$147,253</u>	<u>\$147,253</u>

SUMMARY

	ESTIMATED APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS AMOUNT TO BE APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
OPERATION AND MAINTENANCE	\$69,253	\$2,000	\$0	\$67,253
DEBT SERVICE	\$80,000	\$0	\$0	\$80,000
<u>TOTAL</u>	<u>\$149,253</u>	<u>\$2,000</u>	<u>\$0</u>	<u>\$147,253</u>

TAX RATE PER UNIT

	O&M EDU's	D.S. EDUs	2018 Rate	2019 RATE	DIFFERENCE
OPERATION & MAINTENANCE	127.50		0.0000 \$	527.4745 \$	527.47
DEBT SERVICE		155.00	580.6452 \$	516.1290	(\$64.52)
<u>TOTAL</u>			580.6452 \$	1,043.6035 \$	462.96



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 2019	\$21,140.00
Town Justice	Term expires 2020	\$15,997.00
Town Justice	Term expires 2019	\$15,997.00
Councilman	Term expires 2021	\$7,025.00
Councilman	Term expires 2021	\$7,025.00
Councilman	Term expires 2019	\$7,025.00
Councilman	Term expires 2019	\$7,025.00
Town Clerk	Term expires 2019	\$42,900.00
Highway Superintendent	Term expires 2019	\$54,663.00