

Town of Duanesburg

County of Schenectady

Village within Town:
Delanson

Town Budget Year 2009

Certification of Town Clerk

I, Leah M. Lennon, Town Clerk, certify that the
Following is a true and correct copy of the
Year 2009 budget of the Town of Duanesburg
As adopted by the Town Board on
The 13th day of November, 2008.

Signed Leah M. Lennon

Dated November 13, 2008

TOWN OF DUANESBURG
SUMMARY OF TOWN BUDGET
YEAR 2009

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$851,207	\$473,000	\$185,000	\$193,207
B	GENERAL - OUTSIDE VILLAGE	\$203,510	\$193,510	\$10,000	\$0
DA	HIGHWAY - TOWNWIDE	\$394,195	\$20,900	\$22,000	\$351,295
DB	HIGHWAY - OUTSIDE VILLAGE	\$306,921	\$247,921	\$59,000	\$0
TOTAL		\$1,755,833	\$935,331	\$276,000	\$544,502

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	\$4,500	\$0	\$0	\$4,500
SL2	LIGHTING DISTRICT #2 DUANESBURG	\$8,000	\$0	\$500	\$7,500
SL3	LIGHTING DISTRICT #3 MARIAVILLE	\$5,500	\$0	\$2,000	\$3,500
	FIRE DISTRICT #1 QUAKER STREET	\$95,900	\$0	\$0	\$95,900
	FIRE DISTRICT #2 DUANESBURG	\$186,349	\$0	\$0	\$186,349
FP2	FIRE PROTECTION DISTRICT #2 MARIAVILLE	\$208,499	\$0	\$0	\$208,499
FP3	FIRE PROTECTION DISTRICT #3 (COMBINED)	\$181,400	\$0	\$0	\$181,400
SS1	SEWER DISTRICT #1 QUAKER STREET/DELANSON	\$306,470	\$0	\$0	\$306,470
SS2	SEWER DISTRICT #2 MARIAVILLE	\$248,195	\$2,000	\$0	\$246,195
TOTAL SPECIAL DISTRICTS		\$1,244,813	\$2,000	\$2,500	\$1,240,313

Town of Duaneburg
TOWN BUDGET - YEAR 2009

GENERAL FUND - FUND A
ESTIMATED APPROPRIATIONS

		<u>ACTUAL 2007</u>	<u>BUDGET 2008</u> <i>as amended</i>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
GENERAL GOVERNMENT SUPPORT						
Code						
TOWN BOARD						
Personal Services	1010.100	\$24,770	\$25,513	\$26,278	\$25,513	\$25,513
Equipment	1010.200	\$0	\$0	\$0	\$0	\$0
Contractual	1010.400	\$419	\$1,100	\$1,100	\$1,100	\$1,100
TOTAL		\$25,189	\$26,613	\$27,378	\$26,613	\$26,613
JUSTICES						
Personal Services	1110.100	\$27,654	\$28,416	\$29,268	\$28,416	\$28,416
Court Clerk	1110.101	\$32,064	\$38,818	\$39,910	\$39,910	\$39,910
Equipment	1110.200	\$0	\$500	\$500	\$500	\$500
Contractual	1110.400	\$2,426	\$5,000	\$5,000	\$5,000	\$5,000
Law Order & Justice Center	1110.410	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL		\$63,144	\$73,734	\$75,678	\$74,826	\$74,826
SUPERVISOR						
Personal Services	1220.100	\$14,634	\$19,073	\$19,645	\$19,073	\$19,073
Deputy Supervisor	1220.102	\$2,514	\$2,590	\$2,668	\$2,600	\$2,600
Bookkeeper	1220.101	\$24,023	\$34,112	\$35,131	\$35,131	\$35,131
Equipment	1220.200	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000
Contractual	1220.400	\$1,430	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL		\$43,601	\$58,275	\$60,944	\$60,304	\$60,304
BUDGET						
Personal Services	1340.100	\$1,592	\$6,640	\$6,839	\$6,640	\$6,640
TOTAL		\$1,592	\$6,640	\$6,839	\$6,640	\$6,640
ASSESSOR						
Personal Services	1355.100	\$32,632	\$33,611	\$34,619	\$34,619	\$34,619
Assessor Clerk	1355.101	\$14,930	\$15,378	\$15,839	\$15,839	\$15,839
Equipment	1355.200	\$0	\$1,000	\$500	\$500	\$500
Contractual	1355.400	\$5,800	\$6,500	\$6,500	\$6,500	\$6,500
Grievance Board Personal Services	1355.106	\$1,350	\$2,000	\$2,000	\$2,000	\$2,000
Grievance Board Contractual	1355.406	\$359	\$500	\$500	\$500	\$500
TOTAL		\$55,071	\$58,989	\$59,958	\$59,958	\$59,958
TOWN CLERK						
Personal Services	1410.100	\$31,841	\$32,797	\$33,781	\$32,797	\$32,797
Deputy Clerk	1410.101	\$16,139	\$17,160	\$17,675	\$17,675	\$17,675
Equipment	1410.200	\$0	\$500	\$500	\$500	\$500
Contractual	1410.400	\$5,200	\$6,550	\$6,000	\$6,000	\$6,000
TOTAL		\$53,180	\$57,007	\$57,956	\$56,972	\$56,972
ATTORNEY						
Personal Services	1420.400	\$44,363	\$25,000	\$30,000	\$30,000	\$30,000
Disbursements	1420.407	\$0	\$0	\$0	\$0	\$0
TOTAL		\$44,363	\$25,000	\$30,000	\$30,000	\$30,000
ENGINEER						
Contractual	1440.400	\$11,708	\$7,500	\$5,000	\$5,000	\$5,000
TOTAL		\$11,708	\$7,500	\$5,000	\$5,000	\$5,000
RECORDS MANAGEMENT						
Personal Services	1460.100	\$3,495	\$4,625	\$5,928	\$5,928	\$5,928
Equipment	1460.200	\$152	\$500	\$1,500	\$1,500	\$1,500
Contractual	1460.400	\$2,826	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL		\$6,473	\$9,125	\$11,428	\$11,428	\$11,428
BUILDINGS						
Personal Services	1620.100	\$13,930	\$14,247	\$16,672	\$16,672	\$16,672
Equipment	1620.200	\$6,278	\$6,500	\$1,000	\$1,000	\$1,000
Contractual	1620.400	\$29,682	\$43,000	\$51,000	\$51,000	\$51,000
TOTAL		\$49,890	\$63,747	\$68,672	\$68,672	\$68,672
CENTRAL GARAGE						
Equipment	1640.200	\$29,950	\$10,000	\$12,000	\$12,000	\$12,000
Contractual	1640.400	\$15,635	\$31,000	\$33,000	\$33,000	\$33,000
TOTAL		\$45,585	\$41,000	\$45,000	\$45,000	\$45,000

		<u>ACTUAL 2007</u>	<u>BUDGET 2008</u> <u>as amended</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
CENTRAL STOREROOM						
Equipment	1660.200	\$0	\$0	\$0	\$0	\$0
Contractual	1660.400	\$5,118	\$6,500	\$5,000	\$5,000	\$5,000
TOTAL		\$5,118	\$6,500	\$5,000	\$5,000	\$5,000
CENTRAL PRINTING&MAILING						
Personal Services (Newsletter)	1670.100	\$375	\$1,800	\$1,800	\$900	\$900
Contractual	1670.400	\$9,862	\$20,000	\$15,000	\$15,000	\$15,000
TOTAL		\$10,237	\$21,800	\$16,800	\$15,900	\$15,900
DATA PROCESSING						
Equipment	1680.200	\$0	\$1,500	\$500	\$500	\$500
Contractual	1680.400	\$12,818	\$12,000	\$14,000	\$14,000	\$14,000
TOTAL		\$12,818	\$13,500	\$14,500	\$14,500	\$14,500
SPECIAL ITEMS						
Unallocated Insurance	1910.400	\$37,049	\$44,600	\$40,000	\$40,000	\$40,000
Municipal Dues	1920.400	\$1,000	\$1,120	\$1,120	\$1,120	\$1,120
Judgments and Claims	1930.400	\$0	\$1,000	\$0	\$0	\$0
Audits	1960.400	\$0	\$800	\$0	\$0	\$0
Contingency	1990.400	\$0	\$34,500	\$25,000	\$25,000	\$25,000
TOTAL		\$38,049	\$82,020	\$66,120	\$66,120	\$66,120
TOTAL GOVERNMENT SUPPORT		\$466,018	\$551,450	\$551,273	\$546,933	\$546,933
PUBLIC SAFETY						
CONTROL OF DOGS						
Personal Services	3510.100	\$7,651	\$7,882	\$8,118	\$8,118	\$8,118
Equipment	3510.200	\$0	\$100	\$100	\$100	\$100
Contractual	3510.400	\$2,718	\$3,000	\$3,500	\$3,500	\$3,500
TOTAL		\$10,369	\$10,982	\$11,718	\$11,718	\$11,718
Demolition/Cleanup Unsafe Buildings						
Contractual	3650.400	\$0	\$2,000	\$0	\$0	\$0
TOTAL		\$0	\$2,000	\$0	\$0	\$0
TOTAL PUBLIC SAFETY		\$10,369	\$12,982	\$11,718	\$11,718	\$11,718
HEALTH						
REGISTRAR OF VITAL STATISTICS						
Personal Services	4020.100	\$824	\$850	\$875	\$850	\$850
TOTAL		\$824	\$850	\$875	\$850	\$850
AMBULANCE						
Contractual	4540.400	\$52,942	\$79,085	\$80,000	\$80,000	\$80,000
TOTAL		\$52,942	\$79,085	\$80,000	\$80,000	\$80,000
TOTAL HEALTH		\$53,766	\$79,935	\$80,875	\$80,850	\$80,850
TRANSPORTATION						
SUPERINTENDENT OF HIGHWAYS						
Personal Services	5010.100	\$45,760	\$35,000	\$26,000	\$26,000	\$26,000
Clerk	5010.101	\$502	\$2,500	\$10,374	\$10,374	\$10,374
Equipment	5010.200	\$0	\$500	\$500	\$500	\$500
Contractual	5010.400	\$272	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL		\$46,534	\$39,000	\$37,874	\$37,874	\$37,874
TOTAL TRANSPORTATION		\$46,534	\$39,000	\$37,874	\$37,874	\$37,874
ECONOMIC OPPORTUNITY & DEVELOPMENT						
SOCIAL SERVICES(Catholic Charities)						
Contractual	6010.400	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
PUBLICITY						
Web Site Personal Services	6410.100	\$600	\$900	\$900	\$900	\$900
Web Site Contractual	6410.400	\$138	\$300	\$350	\$350	\$350
TOTAL		\$738	\$1,200	\$1,250	\$1,250	\$1,250
VETERANS SERVICES (Veterans of Foreign Wars)						
Contractual	6510.400	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

		<u>ACTUAL 2007</u>	<u>BUDGET 2008</u> <u>as amended</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
PROGRAMS FOR AGING (Senior Citizens Group)						
Contractual	6772.400	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL		<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$2,500</u>
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY						
		<u>\$6,738</u>	<u>\$7,200</u>	<u>\$7,250</u>	<u>\$7,250</u>	<u>\$7,250</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	\$1,330	\$3,800	\$8,336	\$8,336	\$8,336
Equipment	7110.200	\$0	\$124,804	\$1,500	\$1,500	\$1,500
Contractual	7110.400	\$2,986	\$2,700	\$15,000	\$15,000	\$15,000
TOTAL		<u>\$4,316</u>	<u>\$131,304</u>	<u>\$24,836</u>	<u>\$24,836</u>	<u>\$24,836</u>
YOUTH PROGRAMS						
Counselors, Teachers Personal Services	7310.100	\$4,434	\$4,500	\$3,500	\$3,500	\$3,500
Equipment	7310.200	\$0	\$500	\$500	\$500	\$500
Contractual	7310.400	\$7,998	\$10,000	\$3,500	\$3,500	\$3,500
Schdy Col Youth Training Program	7310.400	\$24,000	\$12,000	\$0	\$0	\$0
TOTAL		<u>\$36,432</u>	<u>\$27,000</u>	<u>\$7,500</u>	<u>\$7,500</u>	<u>\$7,500</u>
HISTORIAN						
Personal Services	7510.100	\$516	\$532	\$550	\$550	\$550
Contractual	7510.400	\$800	\$900	\$900	\$900	\$900
Duanesburg Historical Society	7510.400	\$0	\$0	\$0	\$0	\$0
TOTAL		<u>\$1,316</u>	<u>\$1,432</u>	<u>\$1,450</u>	<u>\$1,450</u>	<u>\$1,450</u>
CELEBRATIONS						
Contractual	7550.400	\$886	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL		<u>\$886</u>	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$1,200</u>	<u>\$1,200</u>
TOTAL CULTURE AND RECREATION						
		<u>\$45,700</u>	<u>\$163,686</u>	<u>\$37,736</u>	<u>\$37,736</u>	<u>\$37,736</u>
HOME & COMMUNITY SERVICES						
REFUSE AND GARBAGE						
Personal Services	8160.100	\$0	\$0	\$0	\$0	\$0
Equipment	8160.200	\$0	\$0	\$0	\$0	\$0
Contractual	8160.400	\$712	\$1,000	\$1,500	\$1,500	\$1,500
Contractual - Engineering & Testing	8160.498	\$21,795	\$27,000	\$25,000	\$25,000	\$25,000
Contractual - Leachate Haul & Treat	8160.499	\$3,793	\$6,000	\$2,000	\$2,000	\$2,000
TOTAL		<u>\$26,300</u>	<u>\$34,000</u>	<u>\$28,500</u>	<u>\$28,500</u>	<u>\$28,500</u>
TOTAL HOME AND COMMUNITY SERVICES						
		<u>\$26,300</u>	<u>\$34,000</u>	<u>\$28,500</u>	<u>\$28,500</u>	<u>\$28,500</u>
UNDISTRIBUTED						
EMPLOYEES BENEFITS						
State Retirement	9010.800	\$20,037	\$18,100	\$18,000	\$17,100	\$17,100
Social Security	9030.800	\$23,330	\$24,835	\$26,500	\$26,246	\$26,246
Workers' Compensation	9040.800	\$6,123	\$7,000	\$7,000	\$7,000	\$7,000
Health Insurance	9060.800	\$32,085	\$37,375	\$50,000	\$50,000	\$50,000
TOTAL		<u>\$81,575</u>	<u>\$87,310</u>	<u>\$101,500</u>	<u>\$100,346</u>	<u>\$100,346</u>
PRINCIPAL DEBT SERVICE						
Serial Bonds	9710.600	\$25,000	\$0	\$0	\$0	\$0
TOTAL		<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
INTEREST						
Serial Bonds	9710.700	\$938	\$0	\$0	\$0	\$0
TOTAL		<u>\$938</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL UNDISTRIBUTED						
		<u>\$107,513</u>	<u>\$87,310</u>	<u>\$101,500</u>	<u>\$100,346</u>	<u>\$100,346</u>
Interfund Transfer						
TOTAL APPROPRIATIONS						
		<u>\$762,938</u>	<u>\$975,563</u>	<u>\$856,726</u>	<u>\$851,207</u>	<u>\$851,207</u>

TOWN OF DUANESBURG
TOWN BUDGET - YEAR 2008

GENERAL FUND - FUND A
ANTICIPATED REVENUES

		<u>ACTUAL 2007</u>	<u>BUDGET 2008</u> <u>as amended</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
	Code					
OTHER TAX ITEMS						
Interest on Taxes	1090	\$16,892	\$16,500	\$18,000	\$18,000	\$18,000
Sales Tax	1120	\$341,538	\$215,000	\$186,000	\$186,000	\$186,000
DEPARTMENTAL INCOME						
Town Supervisor Fees	1230	\$0	\$0	\$0	\$0	\$0
Town Clerk Fees	1255	\$2,623	\$2,000	\$2,000	\$2,000	\$2,000
Attorney Fees	1265					
Charges for Demolition Unsafe Bldgs	1570	\$0	\$2,000	\$0	\$0	\$0
Park and Recreation Fees	2001	\$3,394	\$1,400	\$1,000	\$1,000	\$1,000
Recycling Center Fees	2130	\$0	\$0	\$1,000	\$1,000	\$1,000
Dog Control Services	2268					
Youth Services	2350					
USE OF MONEY						
Interest Income	2401	\$76,243	\$80,000	\$25,000	\$25,000	\$25,000
LICENSES AND PERMITS						
Dog Licenses	2544	\$3,246	\$3,000	\$3,000	\$3,000	\$3,000
Business & Occupational Licenses	2501	\$0	\$0	\$0	\$0	\$0
Dog Apportionment From County	2611	\$0	\$0	\$0	\$0	\$0
FINES AND FORFEITURES						
Court Fines	2610	\$100,190	\$85,000	\$100,000	\$100,000	\$100,000
Forfeitures of Deposits	2620					
INSURANCE RECOVERIES						
	2680	\$24,304	\$24,304	\$0	\$0	\$0
PARKS CONTRIBUTIONS						
	2089	\$750	\$0	\$0	\$0	\$0
PRIOR YEAR REFUNDS						
	2701	\$39	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUE						
	2771				\$0	\$0
INTERFUND TRANSFER						
From Sewer District #1	2801	\$0	\$10,000	\$13,000	\$13,000	\$13,000
STATE AID						
Per Capita	3001	\$21,776	\$17,000	\$22,000	\$22,000	\$22,000
Mortgage Tax	3005	\$201,002	\$150,000	\$100,000	\$100,000	\$100,000
Real Property Tax Administration	3040	\$2,277	\$1,000	\$1,000	\$1,000	\$1,000
Records Management	3060					
Other	3089					
Youth Programs	3820	\$1,880	\$1,500	\$1,000	\$1,000	\$1,000
Cultural & Recreation Capital Grant	3897	\$0	\$100,000	\$0	\$0	\$0
General Government Aid	4089	\$8,200	\$0	\$0	\$0	\$0
FEDERAL AID						
Disaster Assistance	4785					
TOTAL REVENUES		<u>\$804,354</u>	<u>\$708,704</u>	<u>\$473,000</u>	<u>\$473,000</u>	<u>\$473,000</u>
Appropriated Fund Balance						
	599	\$0	\$76,000	\$185,000	\$185,000	\$185,000
TOTAL REVENUES + FUND BALANCE		<u>\$804,354</u>	<u>\$784,704</u>	<u>\$658,000</u>	<u>\$658,000</u>	<u>\$658,000</u>
TOTAL APPROPRIATIONS						
		\$762,938	\$975,563	\$856,726	\$851,207	\$861,207
TOTAL REVENUES + FUND BALANCE.		<u>\$804,354</u>	<u>\$784,704</u>	<u>\$658,000</u>	<u>\$658,000</u>	<u>\$658,000</u>
TO BE COLLECTED						
	1001	<u>\$195,339</u>	<u>\$190,859</u>	<u>\$198,726</u>	<u>\$193,207</u>	<u>\$193,207</u>

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

HOME AND COMMUNITY SERVICES

	Code	ACTUAL 2007	BUDGET 2008 <i>as amended</i>	TENTATIVE	PRELIMINARY	BUDGET 2009
ZONING						
Building Inspector	8010.100	\$50,000	\$51,500	\$53,045	\$53,045	\$53,045
Deputy Building Inspector	8010.102	\$28,000	\$28,840	\$29,705	\$29,705	\$29,705
Inspector's Clerk	8010.101	\$14,930	\$15,378	\$15,839	\$15,839	\$15,839
Support Clerk	8010.103	\$4,162	\$7,800	\$8,838	\$8,838	\$8,838
Zoning Board Personal Services	8010.104	\$2,600	\$4,650	\$4,650	\$4,650	\$4,650
Equipment	8010.200	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Contractual	8010.400	\$3,543	\$11,000	\$11,000	\$11,000	\$11,000
ZBA Expenses	8010.404	\$1,226	\$3,000	\$3,000	\$3,000	\$3,000
Zoning Attorney	8010.407	\$677	\$2,500	\$2,000	\$2,000	\$2,000
Schopeg	8010.470	\$9,665	\$8,500	\$11,000	\$11,000	\$11,000
TOTAL		\$114,803	\$134,168	\$140,077	\$140,077	\$140,077

PLANNING

Support Clerk	8020.103	\$4,541	\$7,800	\$8,838	\$8,838	\$8,838
Planning Board Personal Services	8020.104	\$3,580	\$5,200	\$5,200	\$5,200	\$5,200
Planning Board CE	8020.400	\$0	\$0	\$0	\$0	\$0
Planning Board Expenses	8020.404	\$3,058	\$3,000	\$3,000	\$3,000	\$3,000
Planning Attorney	8020.407	\$12,662	\$11,000	\$10,000	\$10,000	\$10,000
Planning Engineer	8020.408	\$0	\$0	\$0	\$0	\$0
TOTAL		\$23,841	\$27,000	\$27,038	\$27,038	\$27,038

UNDISTRIBUTED

EMPLOYEE BENEFITS

State Retirement	9010.800	\$6,986	\$9,000	\$9,000	\$9,000	\$9,000
Social Security	9030.800	\$7,836	\$8,585	\$8,895	\$8,895	\$8,895
Workers' Compensation	9040.800	\$835	\$1,000	\$1,000	\$1,000	\$1,000
Health Insurance	9060.800	\$14,395	\$17,940	\$17,500	\$17,500	\$17,500
TOTAL		\$30,052	\$36,525	\$36,395	\$36,395	\$36,395

TOTAL APPROPRIATIONS

\$168,696	\$197,693	\$203,510	\$203,510	\$203,510
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**GENERAL FUND B - OUTSIDE OF VILLAGE
ANTICIPATED REVENUES**

	Code	ACTUAL 2007	BUDGET 2008 <i>as amended</i>	TENTATIVE	PRELIMINARY	BUDGET 2009
LOCAL SOURCES						
Sales Tax	1120	\$132,864	\$131,593	\$145,410	\$145,410	\$145,410
Franchise Fees	1170	\$25,772	\$25,000	\$27,500	\$27,500	\$27,500
Zoning Variances/Home Occ. Fees	2110	\$33,534	\$2,000	\$10,000	\$10,000	\$10,000
Sewer Permit Fees	2111		\$5,000			
Interest & Earnings	2401	\$4,576	\$500	\$500	\$500	\$500
Unclassified Revenues	2770	\$90				
Building Permits	2555		\$16,000	\$2,500	\$2,500	\$2,500
Planning Subdivisions			\$3,000	\$3,500	\$3,500	\$3,500
Special Use Permits			\$1,500	\$2,000	\$2,000	\$2,000
Sign Permits			\$100	\$100	\$100	\$100
Cell Tower Co-location Fees			\$2,000	\$2,000	\$2,000	\$2,000
TOTAL REVENUES		\$196,836	\$186,693	\$193,510	\$193,510	\$193,510
Appropriated Fund Balance	599		\$11,000	\$10,000	\$10,000	\$10,000
TOTAL REVENUES + FUND BALANCE		\$196,836	\$197,693	\$203,510	\$203,510	\$203,510
TOTAL APPROPRIATIONS		\$168,696	\$197,693	\$203,510	\$203,510	\$203,510
TOTAL REVENUES + FUND BALANCE		\$196,836	\$197,693	\$203,510	\$203,510	\$203,510
TO BE COLLECTED (MUST BE -0-)		\$0	\$0	\$0	\$0	\$0

**HIGHWAY FUND - FUND DA
ESTIMATED APPROPRIATIONS**

	Code	<u>ACTUAL 2007</u>	<u>BUDGET 2008</u> <i>as amended</i>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
MACHINERY						
Personal Services	5130.100	\$32,737	\$42,118	\$47,000	\$47,000	\$47,000
Equipment	5130.200	\$16,886	\$33,010	\$10,000	\$10,000	\$10,000
Contractual	5130.400	\$35,133	\$30,000	\$40,750	\$40,750	\$40,750
Contractual Training	5130.430	\$0	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL		\$84,756	\$106,628	\$99,250	\$99,250	\$99,250
SNOW REMOVAL						
Personal Services	5142.100	\$117,886	\$117,000	\$112,875	\$112,875	\$112,875
Contractual	5142.400	\$46,826	\$45,000	\$55,000	\$55,000	\$55,000
TOTAL		\$164,712	\$162,000	\$167,875	\$167,875	\$167,875
EMPLOYEE BENEFITS						
State Retirement	9010.800	\$14,463	\$11,500	\$11,100	\$11,100	\$11,100
Social Security	9030.800	\$11,523	\$12,393	\$12,230	\$12,230	\$12,230
Workers' Compensation	9040.800	\$5,868	\$8,882	\$7,000	\$7,000	\$7,000
Disability Insurance	9055.800	\$0	\$200	\$200	\$200	\$200
Health Insurance	9060.800	\$42,680	\$47,725	\$44,000	\$44,000	\$44,000
TOTAL		\$74,534	\$80,700	\$74,530	\$74,530	\$74,530
DEBT SERVICE PRINCIPAL						
Bond Anticipation	9730.600	\$30,200	\$42,200	\$45,200	\$45,200	\$45,200
TOTAL		\$30,200	\$42,200	\$45,200	\$45,200	\$45,200
INTEREST						
Bond Anticipation	9730.700	\$2,265	\$1,133	\$7,340	\$7,340	\$7,340
TOTAL		\$2,265	\$1,133	\$7,340	\$7,340	\$7,340
TOTAL APPROPRIATIONS		\$356,467	\$392,661	\$394,195	\$394,195	\$394,195

**HIGHWAY FUND - FUND DA
ANTICIPATED REVENUES**

	Code	<u>ACTUAL 2007</u>	<u>BUDGET 2008</u> <i>as amended</i>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
LOCAL SOURCES						
Sales Tax	1120	\$24,000	\$20,600	\$0	\$0	\$0
Transportation Services	2300	\$14,250	\$12,000	\$18,900	\$18,900	\$18,900
Interest & Earnings	2401	\$5,700	\$5,000	\$2,000	\$2,000	\$2,000
Sale of Equipment	2665		\$23,010	\$0	\$0	\$0
Insurance Recoveries	2680			\$0	\$0	\$0
STATE AID						
CHiPs	3501			\$0	\$0	\$0
Legislative Grant	3520			\$0	\$0	\$0
Insurance Recoveries	2680			\$0	\$0	\$0
Prior Year Refund	2701			\$0	\$0	\$0
Snow Emergency Aid	3960			\$0	\$0	\$0
Snow Emergency Aid	4960			\$0	\$0	\$0
TOTAL REVENUES		\$43,950	\$60,610	\$20,900	\$20,900	\$20,900
Appropriated Fund Balance	599	\$0	\$2,500	\$22,000	\$22,000	\$22,000
TOTAL REVENUES + FUND BALANCE		\$43,950	\$63,110	\$42,900	\$42,900	\$42,900
TOTAL APPROPRIATIONS		\$356,467	\$392,661	\$394,195	\$394,195	\$394,195
TOTAL REVENUES + FUND BALANCE		\$43,950	\$63,110	\$42,900	\$42,900	\$42,900
TO BE COLLECTED	1001	\$327,825	\$329,551	\$351,295	\$351,295	\$351,295

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

	Code	<u>ACTUAL 2007</u>	<u>BUDGET 2008</u> <u>as amended</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
GENERAL REPAIRS						
Personal Services	5110.100	\$87,550	\$88,000	\$114,000	\$114,000	\$114,000
Contractual	5110.400	\$111,345	\$80,000	\$85,000	\$85,000	\$85,000
TOTAL		\$198,895	\$168,000	\$199,000	\$199,000	\$199,000
CAPITAL IMPROVEMENTS						
	5112.200	\$0	\$50,000	\$50,000	\$50,000	\$50,000
EMPLOYEE BENEFITS						
State Retirement	9010.800	\$10,649	\$6,600	\$6,000	\$6,000	\$6,000
Social Security	9030.800	\$6,698	\$6,732	\$8,721	\$8,721	\$8,721
Workers' Compensation	9040.800	\$9,872	\$11,000	\$10,000	\$10,000	\$10,000
Disability Insurance	9055.800	\$0	\$50	\$200	\$200	\$200
Health Insurance	9060.800	\$31,186	\$35,075	\$33,000	\$33,000	\$33,000
TOTAL		\$58,405	\$59,457	\$57,921	\$57,921	\$57,921
TOTAL APPROPRIATIONS		\$257,300	\$277,457	\$306,921	\$306,921	\$306,921

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

	Code	<u>ACTUAL 2007</u>	<u>BUDGET 2008</u> <u>as amended</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
LOCAL SOURCES						
Sales Tax	1120	\$190,000	\$205,457	\$190,121	\$190,121	\$190,121
Refuse & Recycling Fees	2130					
Transportation Services	2300	\$4,750		\$6,300	\$6,300	\$6,300
Interest & Earnings	2401	\$1,793	\$2,000	\$1,500	\$1,500	\$1,500
STATE AID						
CHiPs	3501	\$130,946	\$50,000	\$50,000	\$50,000	\$50,000
Emergency Disaster Funding	3960					
Insurance Recoveries	2680			\$0	\$0	\$0
FEDERAL AID						
Emergency Disaster Funding	4960					
TOTAL REVENUES		\$327,489	\$257,457	\$247,921	\$247,921	\$247,921
Appropriated Fund Balance	599	\$0	\$20,000	\$59,000	\$59,000	\$59,000
TOTAL REVENUES + FUND BALANCE		\$327,489	\$277,457	\$306,921	\$306,921	\$306,921
TOTAL APPROPRIATIONS						
		\$257,300	\$277,457	\$306,921	\$306,921	\$306,921
TOTAL REVENUES + FUND BALANCE						
		\$327,489	\$277,457	\$306,921	\$306,921	\$306,921
TO BE COLLECTED - (MUST BE -0-)						
		\$0	\$0	\$0	\$0	\$0

FIRE DISTRICTS 2009

FIRE DISTRICTS

BUDGET

BUDGET

	<u>YEAR 2008</u>	<u>YEAR 2009</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>YEAR 2009</u>
QUAKER STREET #1	\$87,125	\$0	\$95,900	\$95,900	\$95,900
DUANESBURG #2	\$174,468	\$0	\$186,349	\$186,349	\$186,349
FPD#2 MARIAVILLE	\$199,152	\$208,499	\$208,499	\$208,499	\$208,499
FPD#3 COMBINED	\$164,567	\$0	\$181,400	\$181,400	\$181,400
<u>TOTAL FIRE DISTRICTS</u>	<u>\$625,312</u>	<u>\$208,499</u>	<u>\$672,148</u>	<u>\$672,148</u>	<u>\$672,148</u>

LIGHTING DISTRICTS 2009

LIGHTING DISTRICTS

	<u>ACTUAL 2007</u>	<u>BUDGET 2008</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
LD#1 QUAKER STREET	\$3,713	\$4,500	\$4,500	\$4,500	\$4,500
LD#2 DUANESBURG	\$7,525	\$8,000	\$8,000	\$8,000	\$8,000
LD#3 MARIAVILLE	\$4,694	\$5,500	\$5,500	\$5,500	\$5,500
<u>TOTAL LIGHTING DISTRICTS</u>	<u>\$15,932</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>

TOTAL SPECIAL DISTRICTS

\$690,148.00

**Sewer District No. 1
Quaker Street/Delanson
Town of Duaneburg
Budget 2009**

ESTIMATED APPROPRIATIONS

		<u>ACTUAL '07</u>	<u>BUDGET '08</u> <u>as amended</u>	<u>TENTATIVE '09</u>	<u>PRELIMINARY '09</u>	<u>BUDGET 2009</u>
SEWER ADMINISTRATION						
Personal Services	81101.66.100	\$ -	\$500	\$500	\$500	\$500
Equipment	81102.66.200	\$ -	\$0	\$0	\$0	\$0
Easement Fee to D&H	81104.66.460	\$ 2,600.00	\$2,600	\$2,600	\$2,600	\$2,600
Insurance	81104.66.461	\$ 4,336.00	\$4,500	\$4,500	\$4,500	\$4,500
Cell Phone	81104.66.465	\$ 282.53	\$300	\$200	\$200	\$200
Charles St. Connection		\$ -	\$0	\$0	\$0	\$0
Legal Fees	81104.66.400	\$ 289.00	\$500	\$400	\$400	\$400
Total	81100.66.000	\$ 7,507.53	\$8,400	\$8,200	\$8,200	\$8,200
SANITARY SEWERS						
Grounds Care PS	81201.66.100	\$ 500.00	\$600	\$0	\$0	\$0
Equipment	81202.66.200	\$ -	\$0	\$0	\$0	\$0
Pump Station Electric	81204.66.462	\$ 10,332.30	\$8,000	\$10,500	\$10,500	\$10,500
Maintenance & Repairs	81204.66.463	\$ 5,207.24	\$11,500	\$14,500	\$14,500	\$14,500
Contract-Systems Operati	81204.66.469	\$ 3,998.75	\$4,400	\$0	\$0	\$0
Total	81200.66.000	\$ 20,038.29	\$24,500	\$25,000	\$25,000	\$25,000
SEWAGE TREATMENT and DISPOSAL						
Plant Operator	81301.66.100	\$ 1,200.00	\$1,176	\$25,000	\$25,000	\$25,000
Backup Operator	81301.66.101	\$ -	\$0	\$5,000	\$5,000	\$5,000
Equipment	81302.66.200	\$ -	\$0	\$0	\$0	\$0
Treatment Plant Electric	81304.66.462	\$ 31,606.39	\$37,500	\$48,000	\$48,000	\$48,000
Maintenance & Repairs	81304.66.463	\$ 16,082.27	\$10,000	\$12,500	\$12,500	\$12,500
Fuel Oil	81304.66.464	\$ 3,712.45	\$4,000	\$5,000	\$5,000	\$5,000
Telephone Alarm Dialer	81304.66.465	\$ 575.58	\$525	\$600	\$600	\$600
Chemicals	81304.66.466	\$ 1,784.61	\$1,750	\$1,750	\$1,750	\$1,750
Lab Testing	81304.66.467	\$ 3,294.00	\$3,300	\$3,300	\$3,300	\$3,300
Sludge Disposal	81304.66.468	\$ 8,672.50	\$18,000	\$18,000	\$18,000	\$18,000
Contract-Plant Operations	81304.66.469	\$ 41,903.25	\$48,000	\$0	\$0	\$0
Consulting Fees	81304.66.469	\$ -	\$0	\$1,500	\$1,500	\$1,500
Contract-Generator Mainte	81304.66.400	\$ -	\$1,650	\$1,650	\$1,650	\$1,650
SPDES Program Fee	81304.66.400	\$ 375.00	\$375	\$375	\$375	\$375
CBS Registration Fee	81304.66.400	\$ 125.00	\$125	\$125	\$125	\$125
Total	81300.66.000	\$109,331	\$126,401	\$122,800	\$122,800	\$122,800
EMPLOYEE BENEFITS						
State Retirement	90108.66.800	\$ -	\$0	\$675	\$675	\$675
Social Security	90308.66.800	\$ 130.05	\$174	\$2,295	\$2,295	\$2,295
Worker's Compensation	90408.66.800	\$ -	\$0	\$500	\$500	\$500
Health Insurance	90608.66.800	\$ -	\$0	\$5,000	\$5,000	\$5,000
Total		\$ -	\$0	\$8,470	\$8,470	\$8,470
TOTAL OPERATION & MAINTENANCE		\$136,877	\$159,301	\$164,470	\$164,470	\$164,470
DEBT SERVICE PRINCIPAL						
Reimburse General Fund A		\$ 10,000.00	\$10,000	\$13,000	\$13,000	\$13,000
Bond Anticipation Notes	97306.66.600	\$130,000.00	\$129,000	\$129,000	\$129,000	\$129,000
Total		\$140,000.00	\$139,000	\$142,000	\$142,000	\$142,000
DEBT SERVICE INTEREST						
Bond Anticipation Notes	97307.66.700	\$ -	\$0	\$0	\$0	\$0
Total		\$ -	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE		\$140,000.00	\$139,000	\$142,000	\$142,000	\$142,000
TOTAL APPROPRIATIONS		\$276,876.87	\$298,301	\$306,470	\$306,470	\$306,470

Sewer District No. 1
Quaker Street/Delanson
Budget 2009

ESTIMATED REVENUES

	ACTUAL '07	BUDGET '08	TENTATIVE '09	PRELIMINARY '09	BUDGET 2009
CODE					
DEPARTMENTAL INCOME					
Connection Fees	\$ 2,328.21	\$3,000	\$0	\$0	\$0
USE OF MONEY & PROPERTY					
Interest and Earnings	\$ 4,227.13	\$0	\$0	\$0	\$0
Prior Year Refunds			\$0	\$0	\$0
<u>TOTAL REVENUES</u>	\$ 6,555.34	\$3,000	\$0	\$0	\$0

APPROPRIATED FUND BALANCE

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

	ESTIMATED APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAXES
OPERATION AND MAINTENANCE	\$164,470	\$0	\$0	\$164,470
DEBT SERVICE	\$142,000	\$0	\$0	\$142,000
<u>TOTAL</u>	\$306,470	\$0	\$0	\$306,470

ESTIMATED TAX RATE PER UNIT

	O&M EDU's	D.S. EDUs	ESTIMATED 2009 RATE	2008 FINAL RATE	CHANGE
OPERATION & MAINTENANCE	421.9		\$ 389.83	\$ 371.79	\$ 18.04
DEBT SERVICE		444.48	\$ 319.48	\$ 313.78	\$ 5.70
<u>TOTAL</u>			\$ 709.31	\$ 685.57	\$ 23.74

Sewer District No. 2

Mariaville Lake

Budget 2009

ESTIMATED APPROPRIATIONS

		ACTUAL '07	BUDGET '08 as amended	TENTATIVE	PRELIMINARY	BUDGET 2009
CODE						
SEWER ADMINISTRATION						
Personal Services	81101.88.100	\$0.00	\$0	\$0	\$0	\$0
Equipment	81102.88.200	\$0.00	\$0	\$0	\$0	\$0
Insurance	81104.88.461	\$3,782.00	\$3,800	\$5,000	\$5,000	\$5,000
Cell Phone	81104.88.465	\$282.53	\$350	\$300	\$300	\$300
Legal Fees	81104.88.400	\$0.00	\$500	\$1,000	\$1,000	\$1,000
Sewer Tax Refunds						
Total	81100.88.000	\$4,064.53	\$4,650	\$6,300	\$6,300	\$6,300
SANITARY SEWERS						
Grounds Care PS	81201.88.100	\$590.00	\$600	\$0	\$0	\$0
Equipment	81202.88.200	\$0.00	\$0	\$0	\$0	\$0
Pump Station Electric	81204.88.462	\$6,554.12	\$8,000	\$8,000	\$8,000	\$8,000
Maintenance & Repairs	81204.88.463	\$7,479.05	\$8,000	\$8,000	\$8,000	\$8,000
Contract-Systems Operator	81204.88.469	\$2,332.54	\$4,400	\$0	\$0	\$0
Total	81200.88.000	\$16,955.71	\$21,000	\$16,000	\$16,000	\$16,000
SEWAGE TREATMENT and DISPOSAL						
Plant Operator	81301.88.100	\$1,010.00	\$1,176	\$25,000	\$25,000	\$25,000
Backup Operator	81301.88.101	\$0.00	\$0	\$5,000	\$5,000	\$5,000
Equipment	81302.88.200	\$0.00	\$0	\$0	\$0	\$0
Treatment Plant Electric	81304.88.462	\$34,553.63	\$30,000	\$40,000	\$40,000	\$40,000
Maintenance & Repairs	81304.88.463	\$3,516.73	\$3,000	\$3,500	\$3,500	\$3,500
Fuel Oil	81304.88.464	\$5,290.64	\$4,500	\$8,500	\$8,500	\$8,500
Telephone Alarm Dialer	81304.88.465	\$952.90	\$1,000	\$1,000	\$1,000	\$1,000
Chemicals	81304.88.466	\$0.00	\$0	\$0	\$0	\$0
Lab Testing	81304.88.467	\$2,200.00	\$2,040	\$2,200	\$2,200	\$2,200
Sludge Disposal	81304.88.468	\$12.50	\$8,700	\$8,700	\$8,700	\$8,700
Contract-Plant Operations	81304.88.469	\$42,110.96	\$38,000	\$1,500	\$1,500	\$1,500
Contract-Generator Maintainer	81304.88.400	\$0.00	\$1,650	\$1,650	\$1,650	\$1,650
SPDES Program Fee	81304.88.400	\$375.00	\$375	\$375	\$375	\$375
CBS Registration Fee	81304.88.400	\$0.00	\$0	\$0	\$0	\$0
Total	81300.88.000	\$90,022.36	\$90,441	\$97,425	\$97,425	\$97,425
EMPLOYEE BENEFITS						
State Retirement	90108.88.800	\$0.00	\$0	\$675	\$675	\$675
Social Security	90308.88.800	\$122.41	\$136	\$2,295	\$2,295	\$2,295
Worker's Comp	90408.88.800	\$0.00	\$0	\$500	\$500	\$500
Health Insurance	90608.88.800	\$0.00	\$0	\$5,000	\$5,000	\$5,000
Total		\$0.00	\$0	\$8,470	\$8,470	\$8,470
TOTAL OPERATION & MAINTENANCE		\$111,042.60	\$116,091	\$128,195	\$128,195	\$128,195
DEBT SERVICE PRINCIPAL						
Reimburse General Fund A		\$0.00	\$0	\$0	\$0	\$0
Bond Anticipation Notes	97306.88.600	\$115,000.00	\$117,000	\$120,000	\$120,000	\$120,000
Total		\$115,000.00	\$117,000	\$120,000	\$120,000	\$120,000
DEBT SERVICE INTEREST						
Bond Anticipation Notes	97307.66.700	\$0.00	\$0	\$0	\$0	\$0
Total		\$0.00	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE		\$115,000.00	\$117,000	\$120,000	\$120,000	\$120,000
TOTAL APPROPRIATIONS		\$226,042.60	\$233,091	\$248,195	\$248,195	\$248,195

**Sewer District No. 2
Mariaville Lake
Budget 2009**

ESTIMATED REVENUES

		<u>ACTUAL '07</u>	<u>BUDGET '08</u>	<u>TENTATIVE</u>	<u>PRELIMINARY</u>	<u>BUDGET 2009</u>
DEPARTMENTAL INCOME	CODE					
Connection Fees	2590	\$7,000.00	\$4,000	\$2,000	\$2,000	\$2,000
<hr/>						
USE OF MONEY & PROPERTY						
Interest and Earnings		\$7,371.67	\$0	\$0	\$0	\$0
<hr/>						
Prior Year Refunds			\$0	\$0	\$0	\$0
<hr/>						
TOTAL REVENUES		\$14,371.67	\$4,000	\$2,000	\$2,000	\$2,000

APPROPRIATED FUND BALANCE

TOTAL APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0
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SUMMARY

	<u>ESTIMATED APPROPRIATIONS</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS APPROPRIATED FUND BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>
OPERATION AND MAINTENANCE	\$128,195	\$2,000	\$0	\$126,195
DEBT SERVICE	\$120,000	\$0	\$0	\$120,000
TOTAL	\$248,195	\$2,000	\$0	\$246,195

ESTIMATED TAX RATE PER UNIT

	<u>O&M EDU's</u>	<u>D.S. EDUs</u>	<u>ESTIMATED 2009 RATE</u>	<u>2008 FINAL RATE</u>	<u>CHANGE</u>
OPERATION & MAINTENANCE	277.2		\$ 455.25	\$ 348.70	\$ 106.55
DEBT SERVICE		313.7	\$ 382.53	\$ 376.57	\$ 5.96
TOTAL			\$ 837.78	\$ 725.27	\$ 112.51

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 2009	\$19,073.00
Town Justice	Term expires 2009	\$14,208.00
Town Justice	Term expires 2011	\$14,208.00
Councilman	Term expires 2009	\$6,378.25
Councilman	Term expires 2009	\$6,378.25
Councilman	Term expires 2011	\$6,378.25
Councilman	Term expires 2011	\$6,378.25
Town Clerk	Term expires 2011	\$32,797.00
Highway Superintendent	Term expires 2011	\$26,000.00

TOWN OF DUANESBURG
SUMMARY OF TOWN BUDGET
YEAR 2009

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$851,207	\$473,000	\$185,000	\$193,207
B	GENERAL - OUTSIDE VILLAGE	\$203,510	\$193,510	\$10,000	\$0
DA	HIGHWAY - TOWNWIDE	\$394,195	\$20,900	\$22,000	\$351,295
DB	HIGHWAY - OUTSIDE VILLAGE	\$306,921	\$247,921	\$59,000	\$0
TOTAL		\$1,755,833	\$935,331	\$276,000	\$544,502

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	\$4,500	\$0	\$0	\$4,500
SL2	LIGHTING DISTRICT #2 DUANESBURG	\$8,000	\$0	\$500	\$7,500
SL3	LIGHTING DISTRICT #3 MARIAVILLE	\$5,500	\$0	\$2,000	\$3,500
	FIRE DISTRICT #1 QUAKER STREET	\$95,900	\$0	\$0	\$95,900
	FIRE DISTRICT #2 DUANESBURG	\$186,349	\$0	\$0	\$186,349
FP2	FIRE PROTECTION DISTRICT #2	\$208,499	\$0	\$0	\$208,499
FP3	FIRE PROTECTION DISTRICT #3 (COMBINED)	\$181,400	\$0	\$0	\$181,400
SS1	SEWER DISTRICT #1 QUAKER STREET DELANSON	\$306,470	\$0	\$0	\$306,470
SS2	SEWER DISTRICT #2 MARIAVILLE (WITHIN THE TOWN)	\$226,544	\$1,841	\$0	\$224,703
TOTAL SPECIAL DISTRICTS		\$1,223,162	\$1,841	\$2,500	\$1,218,821

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.

**Sewer District No. 2
Mariaville Lake
Budget 2009**

ESTIMATED REVENUES

	CODE	<u>ACTUAL 2007</u>	<u>BUDGET 2008</u>	<u>DUANESBURG</u>	<u>PRINCETOWN</u>	<u>COMBINED</u>
<u>DEPARTMENTAL INCOME</u>						
Sewer Charges	2122.88	\$ -	\$ -	\$ 1,841	\$ 159	\$ 2,000
<u>USE OF MONEY & PROPERTY</u>						
Interest and Earnings	2401.88	\$ -	\$ -	\$ -	\$ -	\$ -
<u>PERMITS</u>						
Connection Fees		\$ -	\$ -	\$ -	\$ -	\$ -
Prior Year Refunds		\$ -	\$ -	\$ -	\$ -	\$ -
<u>TOTAL REVENUES</u>		\$ -	\$ -	\$ 1,841	\$ 159	\$ 2,000

APPROPRIATED FUND BALANCE

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

	<u>ESTIMATED APPROPRIATIONS</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS APPROPRIATED FUND BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>
<u>OPERATION & MAINTENANCE</u>				
Town of Duanesburg - 255.2 EDU's	\$ 118,020	\$ 1,841	\$ -	\$ 116,179
Princeton - 22 EDU's	\$ 10,175	\$ 159	\$ -	\$ 10,016
Total O & M	\$ 128,195	\$ -	\$ -	\$ 126,195
<u>DEBT SERVICE</u>				
Town of Duanesburg - 283.7 EDU's	\$ 108,524	\$ -	\$ -	\$ 108,524
Princeton - 30 EDU's	\$ 11,476	\$ -	\$ -	\$ 11,476
Total Debt Service	\$ 120,000	\$ -	\$ -	\$ 120,000
<u>SUMMARY TOTAL</u>	\$ 248,195	\$ -	\$ -	\$ 246,195

2007 TAX RATE PER UNIT

	<u>O&M EDU's</u>	<u>D.S. EDUs</u>	<u>ESTIMATED 2009 RATE</u>	<u>FINAL 2008 RATE</u>	<u>CHANGE</u>
<u>OPERATION & MAINTENANCE</u>	277.2		\$ 455.25	\$ 348.70	\$ 106.55
<u>DEBT SERVICE</u>		313.7	\$ 382.53	\$ 376.57	\$ 5.96
<u>TAX RATE TOTAL</u>			\$ 837.78	\$ 725.27	\$ 112.51

Sewer District No. 2

Mariaville Lake

Budget 2009

ESTIMATED APPROPRIATIONS

	CODE	ACTUAL 2007	BUDGET 2008 Combined	DUANESBURG 255.2 EDU's	PRINCETOWN 22 EDU's	COMBINED 277.2 EDU's	
SEWER ADMINISTRATION							
Portion of Bldg Inspector Salary	81101.88.100	\$ -	\$ -	\$ -	\$ -	\$ -	
Personal Services-Bookkeeper	81101.88.101	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment	81102.88.200	\$ -	\$ -	\$ -	\$ -	\$ -	
Insurance	81104.88.461	\$ 3,782.00	\$ 3,800	\$ 4,603	\$ 397	\$ 5,000	
Cell Phone	81104.88.465	\$ 282.53	\$ 350	\$ 276	\$ 24	\$ 300	
Legal Fees	81104.88.400	\$ -	\$ 500	\$ 921	\$ 79	\$ 1,000	
Sewer Tax Refunds		\$ -	\$ -	\$ -	\$ -	\$ -	
Total	81100.88.000	\$ 4,064.53	\$ 4,650	\$ 5,800	\$ 500	\$ 6,300	
SANITARY SEWERS							
Grounds Care PS	81201.88.100	\$ 590.00	\$ 600	\$ -	\$ -	\$ -	
Equipment	81202.88.200	\$ -	\$ -	\$ -	\$ -	\$ -	
Pump Station Electric	81204.88.462	\$ 6,554.12	\$ 8,000	\$ 7,365	\$ 635	\$ 8,000	
Maintenance & Repairs	81204.88.463	\$ 7,479.05	\$ 8,000	\$ 7,365	\$ 635	\$ 8,000	
Contract-Systems Operations	81204.88.469	\$ 2,332.54	\$ 4,400	\$ -	\$ -	\$ -	
Total	81200.88.000	\$ 16,955.71	\$ 21,000	\$ 14,730	\$ 1,270	\$ 16,000	
SEWAGE TREATMENT & DISPOSAL							
Plant Operator	81301.88.100	\$ 1,010.00	\$ 1,176	\$ 23,016	\$ 1,984	\$ 25,000	
Backup Operator	81301.88.101	\$ -	\$ -	\$ 4,603	\$ 397	\$ 5,000	
Equipment	81302.88.200	\$ -	\$ -	\$ -	\$ -	\$ -	
Treatment Plant Electric	81304.88.462	\$ 34,553.63	\$ 30,000	\$ 36,826	\$ 3,174	\$ 40,000	
Maintenance & Repairs	81304.88.463	\$ 3,516.73	\$ 3,000	\$ 3,222	\$ 278	\$ 3,500	
Fuel Oil	81304.88.464	\$ 5,290.64	\$ 4,500	\$ 7,825	\$ 675	\$ 8,500	
Telephone Alarm Dialer	81304.88.465	\$ 952.90	\$ 1,000	\$ 921	\$ 79	\$ 1,000	
Chemicals	81304.88.466	\$ -	\$ -	\$ -	\$ -	\$ -	
Lab Testing	81304.88.467	\$ 2,200.00	\$ 2,040	\$ 2,025	\$ 175	\$ 2,200	
Sludge Disposal	81304.88.468	\$ 12.50	\$ 8,700	\$ 8,010	\$ 690	\$ 8,700	
Contract-Plant Operations	81304.88.469	\$ 42,110.96	\$ 38,000	\$ 1,381	\$ 119	\$ 1,500	
Generator Maint	81304.88.400	\$ -	\$ 1,650	\$ 1,519	\$ 131	\$ 1,650	
SPDES Program Fee	81304.88.400	\$ 375.00	\$ 375	\$ 345	\$ 30	\$ 375	
CBS Registration Fee	81304.88.400	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	81300.88.000	\$ 90,022.36	\$ 90,441	\$ 89,693	\$ 7,732	\$ 97,425	
EMPLOYEE BENEFITS							
State Retirement	90108.88.800	\$ -	\$ -	\$ 621	\$ 54	\$ 675	
Social Security	90308.88.800	\$ 122.41	\$ 136	\$ 2,113	\$ 182	\$ 2,295	
Worker's Comp	90408.88.800	\$ -	\$ -	\$ 460	\$ 40	\$ 500	
Health Insurance	90608.88.800	\$ -	\$ -	\$ 4,603	\$ 397	\$ 5,000	
Total		\$ 122.41	\$ 136	\$ 7,797	\$ 673	\$ 8,470	
TOTAL OPERATION & MAINTENANCE		\$ 111,042.60	\$ 116,091	\$ 118,020	\$ 10,175	\$ 128,195	\$ 128,195
DEBT SERVICE PRINCIPAL							
Serial Bonds	97106.88.600	\$ -	\$ -	\$ -	\$ -	\$ -	
Bond Anticipation Notes	97306.88.600	\$ 115,000.00	\$ 117,000	\$ 108,524	\$ 11,476	\$ 120,000	
Total		\$ 115,000.00	\$ 117,000	\$ 108,524	\$ 11,476	\$ 120,000	
DEBT SERVICE INTEREST							
Serial Bonds	97107.88.700	\$ -	\$ -	\$ -	\$ -	\$ -	
Bond Anticipation Notes	97307.88.700	\$ -	\$ -	\$ -	\$ -	\$ -	
Total		\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL DEBT SERVICE		\$ 115,000.00	\$ 117,000	\$ 108,524	\$ 11,476	\$ 120,000	
TOTAL APPROPRIATIONS		\$ 226,042.60	\$ 233,091	\$ 226,544	\$ 21,651	\$ 248,195	