

Town of Duangsburo

County of Schenectady

Village within Town:

Delanson

Preliminary Town Budget Year 2019

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 Duangsburo as adopted by the Town Board on The ____th 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		<u>\$1,908,695</u>	<u>\$1,221,840</u>	<u>\$220,312</u>	<u>\$466,543</u>

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		<u>\$1,730,672</u>	<u>\$79,746</u>	<u>\$21,250</u>	<u>\$1,629,676</u>

**Town of Duanesburg
2019 TOWN BUDGET**

**GENERAL FUND - FUND A
ESTIMATED APPROPRIATIONS**

		<u>ACTUAL 2017</u>	<u>BUDGET 2018</u> <u>ADOPTED</u>	<u>BUDGET 2018</u> <u>AS AMENDED</u>	<u>TENTATIVE '19</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
GENERAL GOVERNMENT SUPPORT							
	Code						
TOWN BOARD							
Personal Services	1010.100	\$25,513	\$27,800	\$27,800	\$28,100	\$28,100	
Equipment	1010.200	\$0	\$0	\$0	\$0	\$0	
Contractual	1010.400	\$572	\$500	\$500	\$500	\$500	
TOTAL		\$26,085	\$28,100	\$28,100	\$28,600	\$28,600	\$0
JUSTICES							
Personal Services	1110.100	\$31,385	\$31,994	\$31,994	\$31,994	\$31,994	
Court Clerk	1110.101	\$24,653	\$28,080	\$28,080	\$28,080	\$28,080	
Court Security	1110.103	\$0	\$7,000	\$7,000	\$7,000	\$7,000	
Equipment	1110.200	\$0	\$500	\$500	\$500	\$500	
Contractual	1110.400	\$7,527	\$2,000	\$2,000	\$2,000	\$2,000	
TOTAL		\$63,445	\$69,574	\$69,574	\$69,574	\$69,574	\$0
SUPERVISOR							
Personal Services	1220.100	\$19,073	\$21,140	\$21,140	\$21,140	\$21,140	
Deputy Supervisor	1220.102	\$2,813	\$2,813	\$2,813	\$2,813	\$2,813	
Bookkeeper	1220.101	\$34,418	\$37,000	\$37,000	\$45,000	\$45,000	
Equipment	1220.200	\$0	\$500	\$500	\$0	\$0	
Contractual	1220.400	\$129	\$1,000	\$1,000	\$1,000	\$1,000	
TOTAL		\$56,433	\$62,453	\$62,453	\$69,953	\$69,953	\$0
BUDGET							
Personal Services	1340.100	\$6,640	\$5,000	\$5,000	\$5,000	\$5,000	
TOTAL		\$6,640	\$5,000	\$5,000	\$5,000	\$5,000	\$0
ASSESSOR							
Personal Services	1355.100	\$39,140	\$42,000	\$42,000	\$43,500	\$43,500	
Assessor Clerk	1355.101	\$15,806	\$12,967	\$12,967	\$13,250	\$13,250	
Equipment	1355.200	\$50	\$500	\$500	\$350	\$350	
Contractual	1355.400	\$2,524	\$2,500	\$2,500	\$2,500	\$2,500	
Grievance Board Personal Services	1355.106	\$1,425	\$400	\$400	\$500	\$500	
Grievance Board Contractual	1355.406	\$9	\$200	\$200	\$200	\$200	
TOTAL		\$58,754	\$58,567	\$58,567	\$60,300	\$60,300	\$0
TOWN CLERK							
Personal Services	1410.100	\$37,127	\$40,000	\$40,000	\$42,900	\$42,900	
Deputy Clerk	1410.101	\$30,235	\$30,030	\$30,030	\$32,760	\$32,760	
Equipment	1410.200	\$0	\$1,000	\$1,000	\$1,000	\$1,000	
Contractual	1410.400	\$7,987	\$6,300	\$6,300	\$6,000	\$6,000	
TOTAL		\$75,349	\$77,330	\$77,330	\$82,660	\$82,660	\$0
ATTORNEY							
Personal Services	1420.400	\$52,518	\$25,000	\$25,000	\$35,000	\$35,000	
TOTAL		\$52,518	\$25,000	\$25,000	\$35,000	\$35,000	\$0
ENGINEER							
Contractual	1440.400	\$260,637	\$0	\$0	\$0	\$0	
TOTAL		\$260,637	\$0	\$0	\$0	\$0	\$0
RECORDS MANAGEMENT							
Personal Services	1460.100	\$0	\$0	\$0	\$0	\$0	
Equipment	1460.200	\$0	\$500	\$500	\$0	\$0	
Contractual	1460.400	\$2,938	\$2,300	\$2,300	\$2,300	\$2,300	
TOTAL		\$2,938	\$2,800	\$2,800	\$2,300	\$2,300	\$0
BUILDINGS							
Personal Services	1620.100	\$11,982	\$9,500	\$9,500	\$9,500	\$9,500	
Equipment	1620.200	\$1,971	\$500	\$500	\$500	\$500	
Contractual	1620.400	\$35,354	\$30,000	\$30,000	\$30,000	\$30,000	
TOTAL		\$49,307	\$40,000	\$40,000	\$40,000	\$40,000	\$0
CENTRAL GARAGE							
Equipment	1640.200	\$476	\$500	\$500	\$0	\$0	
Contractual	1640.400	\$172,970	\$15,000	\$15,000	\$20,000	\$20,000	
TOTAL		\$173,446	\$15,500	\$15,500	\$20,000	\$20,000	\$0

		ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
CENTRAL STOREROOM							
Contractual	1660.400	\$1,280	\$3,000	\$3,000	\$2,000	\$2,000	\$0
TOTAL		\$1,280	\$3,000	\$3,000	\$2,000	\$2,000	\$0
CENTRAL PRINTING&MAILING							
Personal Services (Newsletter)	1670.100	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	1670.400	\$7,360	\$10,000	\$10,000	\$10,000	\$10,000	\$0
TOTAL		\$7,360	\$10,000	\$10,000	\$10,000	\$10,000	\$0
DATA PROCESSING							
Equipment	1680.200	\$0	\$9,500	\$9,500	\$9,500	\$9,500	\$0
Contractual	1680.400	\$12,881	\$15,000	\$15,000	\$15,000	\$15,000	\$0
TOTAL		\$12,881	\$24,500	\$24,500	\$24,500	\$24,500	\$0
SPECIAL ITEMS							
Unallocated Insurance	1910.400	\$56,307	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Municipal Dues	1920.400	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$0
Contingency	1990.400	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
TOTAL		\$57,407	\$75,100	\$75,100	\$75,100	\$75,100	\$0
TOTAL GOVERNMENT SUPPORT		\$904,480	\$496,924	\$496,924	\$524,987	\$524,987	\$0
PUBLIC SAFETY							
PUBLIC SAFETY							
Dispatch Services	3020.400	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	\$0
Demolition of Unsafe Building	3650.400	\$425	\$0	\$0	\$0	\$0	\$0
TOTAL		\$43,425	\$43,000	\$43,000	\$43,000	\$43,000	\$0
CONTROL OF DOGS							
Personal Services	3510.100	\$9,227	\$9,698	\$9,698	\$5,000	\$5,000	\$0
Equipment	3510.200	\$0	\$104	\$104	\$0	\$0	\$0
Contractual	3510.400	\$2,833	\$3,000	\$3,000	\$1,500	\$1,500	\$0
TOTAL		\$12,059	\$12,802	\$12,802	\$6,500	\$6,500	\$0
TOTAL PUBLIC SAFETY		\$55,484	\$65,802	\$65,802	\$49,500	\$49,500	\$0
HEALTH							
REGISTRAR OF VITAL STATISTICS							
Personal Services	4020.100	\$925	\$925	\$925	\$925	\$925	\$0
TOTAL		\$925	\$925	\$925	\$925	\$925	\$0
AMBULANCE							
Contractual	4540.400	\$75,832	\$77,082	\$77,082	\$80,000	\$80,000	\$0
TOTAL		\$75,832	\$77,082	\$77,082	\$80,000	\$80,000	\$0
TOTAL HEALTH		\$76,757	\$78,007	\$78,007	\$80,925	\$80,925	\$0
TRANSPORTATION							
SUPERINTENDENT OF HIGHWAYS							
Personal Services	5010.100	\$52,542	\$53,592	\$53,592	\$54,663	\$54,663	\$0
Clerk	5010.101	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Equipment	5010.200	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	5010.400	\$362	\$500	\$500	\$500	\$500	\$0
TOTAL		\$52,904	\$57,092	\$57,092	\$58,163	\$58,163	\$0
TOTAL TRANSPORTATION		\$52,904	\$57,092	\$57,092	\$58,163	\$58,163	\$0
ECONOMIC OPPORTUNITY & DEVELOPMENT							
SOCIAL SERVICES(Catholic Charities)							
Contractual	6010.400	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
TOTAL		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
PUBLICITY							
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	\$0
TOTAL		\$7,060	\$3,000	\$3,000	\$2,500	\$2,500	\$0
PROGRAMS FOR AGING (Senior Citizens Group)							
Contractual	6772.400	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
TOTAL		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$12,560	\$8,500	\$8,500	\$8,000	\$8,000	\$0

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

**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
OTHER TAX ITEMS							
Interest on Taxes	1090	\$0	\$14,000	\$14,000	\$14,000	\$14,000	
Sales Tax	1120	\$354,840	\$240,000	\$240,000	\$325,315	\$325,315	
DEPARTMENTAL INCOME							
Town Clerk Fees	1255	\$2,888	\$2,000	\$2,000	\$2,500	\$2,500	
Park and Recreation Fees	2001	\$2,204	\$1,750	\$1,750	\$0	\$0	
USE OF MONEY							
Interest Income	2401	\$821	\$500	\$500	\$500	\$500	
LICENSES AND PERMITS							
Business & Occupational	2501	\$20	\$100	\$100	\$0	\$0	
Dog Licenses	2544	\$8,004	\$7,500	\$7,500	\$7,500	\$7,500	
FINES AND FORFEITURES							
Court Fines	2610	\$93,345	\$125,000	\$125,000	\$75,000	\$75,000	
Prior Year Refund	2701		\$0	\$0	\$0	\$0	
STATE AID							
Per Capita	3001	\$20,653	\$20,653	\$20,653	\$20,653	\$20,653	
Mortgage Tax	3005	\$130,495	\$125,000	\$125,000	\$130,000	\$130,000	
Other State Aid	3089	\$0	\$0	\$0	\$0	\$0	
Youth Programs	3820	\$5,900	\$2,900	\$2,900	\$3,000	\$3,000	
TOTAL REVENUES		\$619,970	\$539,403	\$539,403	\$578,468	\$578,468	\$0
Appropriated Fund Balance 599							
		\$420,938	\$198,137	\$198,137	\$177,000	\$177,000	
TOTAL REVENUES + FUND BALANCE		\$1,040,908	\$737,540	\$737,540	\$755,468	\$755,468	\$0
TOTAL APPROPRIATIONS							
		\$1,244,954	\$881,799	\$881,799	\$906,468	\$906,468	\$0
TOTAL REVENUES + FUND BALANCE		\$1,040,908	\$737,540	\$737,540	\$755,468	\$755,468	\$0
TO BE COLLECTED 1001		\$204,046	\$144,259	\$144,259	\$151,000	\$151,000	\$0

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

HOME AND COMMUNITY SERVICES

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

PLANNING

Planning Assistant	8020.103	\$13,682	\$14,105	\$14,105	\$14,500	\$14,500	
Planning Board Personal Services	8020.104	\$3,125	\$3,000	\$3,000	\$3,000	\$3,000	
Equipment	8020.200	\$0	\$500	\$500	\$1,000	\$1,000	
Planning Board CE	8020.400	\$0	\$0	\$0	\$0	\$0	
Planning Board Expenses	8020.404	\$199	\$1,000	\$1,000	\$1,000	\$1,000	
Planning Attorney	8020.407	\$9,805	\$7,000	\$7,000	\$6,000	\$8,000	
TOTAL		\$26,810	\$25,605	\$25,605	\$25,500	\$25,500	\$0

UNDISTRIBUTED

EMPLOYEE BENEFITS

State Retirement	9010.800	\$16,576	\$17,500	\$17,500	\$17,500	\$17,500	
Social Security	9030.800	\$6,698	\$8,367	\$8,367	\$8,539	\$8,539	
Workers' Compensation	9040.800	\$1,040	\$1,900	\$1,900	\$2,000	\$2,000	
Health Insurance	9060.800	\$18,822	\$22,500	\$22,500	\$25,000	\$25,000	
TOTAL		\$43,137	\$50,267	\$50,267	\$53,039	\$53,039	\$0
TOTAL APPROPRIATIONS		\$174,937	\$196,444	\$196,444	\$198,211	\$198,211	\$0

**GENERAL FUND B - OUTSIDE OF VILLAGE
ANTICIPATED REVENUES**

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

**HIGHWAY FUND - FUND DA
ESTIMATED APPROPRIATIONS**

	Code	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '18	PRELIMINARY '18	BUDGET 2018
MACHINERY							
Personal Services	5130.100	\$11,562	\$10,000	\$10,000	\$8,000	\$8,000	
Equipment	5130.200	\$27,167	\$15,000	\$15,000	\$12,000	\$12,000	
Contractual	5130.400	\$33,699	\$20,000	\$20,000	\$25,000	\$25,000	
Contractual Training	5130.430	\$0	\$500	\$500	\$500	\$500	
TOTAL		\$72,429	\$45,500	\$45,500	\$45,500	\$45,500	\$0
SNOW REMOVAL							
Personal Services	5142.100	\$111,545	\$115,000	\$115,000	\$125,000	\$125,000	
Contractual	5142.400	\$49,618	\$42,000	\$42,000	\$60,000	\$60,000	
TOTAL		\$161,163	\$157,000	\$157,000	\$185,000	\$185,000	\$0
EMPLOYEE BENEFITS							
State Retirement	9010.800	\$16,853	\$23,000	\$23,000	\$23,000	\$23,000	
Social Security	9030.800	\$9,385	\$9,562	\$9,562	\$10,175	\$10,175	
Workers' Compensation	9040.800	\$13,171	\$17,000	\$17,000	\$17,000	\$17,000	
Disability Insurance	9055.800	\$49	\$110	\$110	\$200	\$200	
Health Insurance	9060.800	\$46,693	\$48,000	\$48,000	\$50,000	\$50,000	
TOTAL		\$85,151	\$97,672	\$97,672	\$100,375	\$100,375	\$0
DEBT SERVICE PRINCIPAL							
Bond Anticipation	9730.600	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0
INTEREST							
Bond Anticipation	9730.700	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS		\$318,742	\$300,172	\$300,172	\$330,875	\$330,875	\$0

**HIGHWAY FUND - FUND DA
ANTICIPATED REVENUES**

	Code	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '18	PRELIMINARY '18	BUDGET 2018
LOCAL SOURCES							
Sales Tax	1120		\$500	\$500	\$500	\$500	
Refuse & Garbage	2130	\$676					
Transportation Services	2300	\$28,714	\$14,707	\$14,707	\$14,707	\$14,707	
Interest & Earnings	2401	\$31	\$100	\$100	\$125	\$125	
Sale of Equipment	2665	\$14,760	\$0	\$0	\$0	\$0	
Insurance Recoveries	2680	\$0	\$0	\$0	\$0	\$0	
Prior Year Refund	2701	\$0	\$0	\$0	\$0	\$0	
STATE AID							
State Aid Emergency Disaster	3960	\$0	\$0	\$0	\$0	\$0	
Federal Disaster Assistance	4785	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUES		\$44,071	\$15,307	\$15,307	\$15,332	\$15,332	\$0
Appropriated Fund Balance	599	\$8,109					\$0
TOTAL REVENUES + FUND BALANCE		\$52,180	\$15,307	\$15,307	\$15,332	\$15,332	\$0
TOTAL APPROPRIATIONS		\$318,742	\$300,172	\$300,172	\$330,875	\$330,875	\$0
TOTAL REVENUES + FUND BALANCE, TO BE COLLECTED	1001	\$52,180	\$15,307	\$15,307	\$15,332	\$15,332	\$0
		\$266,562	\$284,865	\$284,865	\$315,543	\$315,543	\$0

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

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

**HIGHWAY FUND DB - OUTSIDE OF VILLAGE
ANTICIPATED 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>
LOCAL SOURCES							
Sales Tax	1120	\$243,823	\$321,718	\$321,718	\$353,701	\$353,701	
Refuse & Recycling Fees	2130						
Transportation Services	2300	\$28,714	\$14,707	\$14,707	\$14,707	\$14,707	
Interest & Earnings	2401	\$180	\$100	\$100	\$120	\$120	
Other Loss	2690						
Prior Year Refund	2701						
STATE AID							
CHIPs	3501	\$174,785	\$104,613	\$104,613	\$104,613	\$104,613	
Emergency Disaster Funding	3960						
Insurance Recoveries	2680						
FEDERAL AID							
Emergency-Disaster Funding	4960						
TOTAL REVENUES		\$447,502	\$441,138	\$441,138	\$473,141	\$473,141	\$0
Appropriated Fund Balance	599	\$413,050					
TOTAL REVENUES + FUND BALANCE		\$860,552	\$441,138	\$441,138	\$473,141	\$473,141	\$0
TOTAL APPROPRIATIONS							
		\$860,552	\$441,138	\$441,138	\$473,141	\$473,141	\$0
TOTAL REVENUES + FUND BALANCE							
		\$860,552	\$441,138	\$441,138	\$473,141	\$473,141	\$0
TO BE COLLECTED - (MUST BE 0-)							
		(\$0)	\$0	\$0	\$0	\$0	\$0

FIRE DISTRICTS 2018**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	
Less Estimated Revenues		\$54,114	\$54,114	\$51,571	\$51,571	
Less Fund Balance		\$0	\$0	\$0	\$0	
To Be Collected	\$0	\$124,592	\$124,592	\$127,135	\$127,135	\$0
DUANESBURG #2						
Estimated Appropriations		\$261,927	\$261,927	\$0	\$267,000	
Less Estimated Revenues		\$21,650	\$21,650	\$0	\$22,000	
Less Fund Balance		\$0	\$0	\$0	\$245,000	\$0
To Be Collected	\$0	\$240,277	\$240,277	\$0	\$245,000	\$0
FPD#2 MARIAVILLE	\$178,958	\$241,500	\$241,500	\$248,745	\$248,745	
FPD#3 COMBINED	\$215,302	\$205,159	\$205,159	\$199,530	\$199,530	
TOTAL FIRE DISTRICTS	\$394,260	\$811,528	\$811,528	\$675,410	\$820,410	\$0

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	
Less Estimated Revenues		\$0	\$0	\$0	\$0	
Less Fund Balance		\$0	\$0	\$0	\$0	
To Be Collected	\$5,269	\$7,000	\$7,000	\$7,000	\$7,000	\$0
LD#2 DUANESBURG						
Estimated Appropriations	\$10,820	\$12,500	\$12,500	\$12,500	\$12,500	
Less Estimated Revenues		\$0	\$0	\$0	\$0	
Less Fund Balance		\$0	\$0	\$0	\$0	
To Be Collected	\$10,820	\$12,500	\$12,500	\$12,500	\$12,500	\$0
LD#3 MARIAVILLE						
Estimated Appropriations	\$4,627	\$5,300	\$5,300	\$5,300	\$5,300	
Less Estimated Revenues		\$0	\$0	\$0	\$0	
Less Fund Balance		\$0	\$0	\$0	\$0	
To Be Collected	\$4,627	\$5,300	\$5,300	\$5,300	\$5,300	\$0
TOTAL LIGHTING DISTRICTS	\$20,716	\$24,800	\$24,800	\$24,800	\$24,800	\$0

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
TOTAL DRAINAGE DISTRICT	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

TOTAL SPECIAL DISTRICTS

\$414,976	\$837,828	\$837,828	\$601,710	\$846,710	\$1,500
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Sewer District No. 1
Quaker Street/Delanson
Town of Duanesburg
Budget 2019

ESTIMATED APPROPRIATIONS

		<u>ACTUAL 2017</u>	<u>BUDGET 2018</u>	<u>BUDGET 2018</u>	<u>TENTATIVE '18</u>	<u>PRELIMINARY '19</u>	<u>BUDGET 2019</u>
	<u>CODE</u>		<u>ADOPTED</u>	<u>AS AMENDED</u>			
<u>SEWER ADMINISTRATION</u>							
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	
Total		\$13,540	\$20,200	\$20,200	\$20,200	\$20,200	\$0
<u>SANITARY SEWERS</u>							
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	\$3,959	\$10,000	\$10,000	\$10,000	\$10,000	
Total		\$41,164	\$25,000	\$25,000	\$23,000	\$23,000	\$0
<u>SEWAGE TREATMENT and DISPOSAL</u>							
Plant Operator	81301.66.100	\$22,950	\$16,667	\$15,667	\$25,115	\$25,115	
Backup Operator	81301.66.101	\$18,034	\$12,306	\$12,306	\$16,069	\$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	\$18,000	\$18,000	
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	\$10,684	\$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	
Total		\$134,787	\$114,661	\$114,661	\$130,527	\$130,527	\$0
<u>EMPLOYEE BENEFITS</u>							
State Retirement	90108.66.800	\$3,372	\$7,200	\$7,200	\$10,600	\$10,600	
Social Security	90308.66.800	\$3,408	\$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	
Total		\$15,458	\$21,630	\$21,630	\$29,997	\$29,997	\$0
<u>TOTAL OPERATION & MAINTENANCE</u>							
		\$204,950	\$181,491	\$181,491	\$203,724	\$203,724	\$0
<u>DEBT SERVICE PRINCIPAL</u>							
Bond Anticipation Notes	97306.66.800	\$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
<u>DEBT SERVICE INTEREST</u>							
Bond Anticipation Notes	97307.66.700	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL DEBT SERVICE</u>							
		\$129,000	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000
<u>TOTAL APPROPRIATIONS</u>							
		\$333,950	\$310,491	\$310,491	\$332,724	\$332,724	\$129,000

Sewer District No. 1
Quaker Street/Delanson
Budget 2019

ESTIMATED REVENUES

	CODE	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '18	PRELIMINARY '19	BUDGET 2019
DEPARTMENTAL INCOME							
Connection Fees	2590.66	\$1,000	\$0	\$0	\$2,000	\$2,000	\$0
USE OF MONEY & PROPERTY							
Interest and Earnings	2401.66	\$63	\$50	\$50	\$75	\$75	
Prior Year Refunds	2701.66	\$0	\$0	\$0	\$0	\$0	\$0
<u>TOTAL REVENUES</u>		<u>\$1,063</u>	<u>\$50</u>	<u>\$50</u>	<u>\$2,075</u>	<u>\$2,075</u>	<u>\$0</u>

APPROPRIATED FUND BALANCE

<u>TOTAL APPROPRIATED FUND BALANCE</u>	<u>\$9,982</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,250</u>	<u>\$0</u>	<u>\$0</u>
Amount Collected By Taxes	<u>\$322,905</u>	<u>\$310,441</u>	<u>\$310,441</u>	<u>\$309,399</u>	<u>\$330,649</u>	<u>\$129,000</u>

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
<u>TOTAL</u>	<u>\$332,724</u>	<u>\$2,075</u>	<u>\$21,250</u>	<u>\$309,399</u>

TAX RATE PER UNIT

	O&M EDU's	D.S. EDU's	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
<u>TOTAL</u>			<u>716.6668 \$</u>	<u>725.0592 \$</u>	<u>8.39</u>

**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
SEWER ADMINISTRATION							
Contingency	19904.88.400	\$0	\$2,500	\$2,500	\$5,000	\$5,000	
Equipment	81102.88.200	\$2,104.17	\$250	\$250	\$250	\$250	
Insurance	81104.88.461	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	
Cell Phone	81104.88.465	\$883	\$1,000	\$1,000	\$1,000	\$1,000	
Contractual	81104.88.400	\$2,899	\$1,500	\$1,500	\$3,000	\$3,000	
Total	81100.88.000	\$11,397	\$10,750	\$10,750	\$14,750	\$14,750	\$0
SANITARY SEWERS							
Equipment	81202.88.200	\$4,558	\$5,000	\$5,000	\$5,000	\$5,000	
Vehicle Repairs	81204.88.429	\$0	\$0	\$0	\$0	\$0	
Pump Station Electric	81204.88.462	\$8,332	\$10,000	\$10,000	\$7,500	\$7,500	
Maintenance & Repairs	81204.88.463	\$36,181	\$18,000	\$18,000	\$18,000	\$18,000	
Total	81200.88.000	\$49,072	\$33,000	\$33,000	\$30,500	\$30,500	\$0
SEWAGE TREATMENT and DISPOSAL							
Plant Operator	81301.88.100	\$22,850	\$15,667	\$15,667	\$17,210	\$17,210	
Backup Operator	81301.88.101	\$18,034	\$12,306	\$12,306	\$10,326	\$10,326	
Maintenance Tech	81301.88.103	\$2,276	\$9,013	\$9,013	\$12,963	\$12,963	
Equipment	81302.88.200	\$1,238	\$3,000	\$3,000	\$3,000	\$3,000	
Vehicle Repairs	81304.88.429	\$3,979	\$3,000	\$3,000	\$1,500	\$1,500	
Treatment Plant Electric	81304.88.462	\$23,539	\$28,000	\$28,000	\$28,000	\$28,000	
Maintenance & Repairs	81304.88.463	\$7,131	\$12,000	\$12,000	\$15,000	\$15,000	
Fuel Oil	81304.88.464	\$2,411	\$3,000	\$3,000	\$3,500	\$3,500	
Telephone Alarm Dialer	81304.88.465	\$3,306	\$2,500	\$2,500	\$2,500	\$2,500	
Chemicals	81304.88.466	\$0	\$0	\$0	\$0	\$0	
Lab Testing	81304.88.467	\$1,974	\$3,000	\$3,000	\$3,000	\$3,000	
Sludge Disposal	81304.88.468	\$3,715	\$8,000	\$8,000	\$4,000	\$4,000	
Consulting Fees	81304.88.469	\$0	\$1,500	\$1,500	\$0	\$0	
Contract-Generator Maintenance	81304.88.400	\$0	\$750	\$750	\$1,200	\$1,200	
SPDES Program Fee	81304.88.400	\$425	\$425	\$425	\$425	\$425	
Total	81300.88.000	\$90,979	\$102,161	\$102,161	\$102,624	\$102,624	\$0
EMPLOYEE BENEFITS							
State Retirement	90108.88.800	\$3,372	\$7,200	\$7,200	\$7,228	\$7,228	
Social Security	90308.88.800	\$2,965	\$2,830	\$2,830	\$3,098	\$3,098	
Worker's Comp	90408.88.800	\$1,733	\$3,500	\$3,500	\$3,614	\$3,614	
Health Insurance	90608.88.800	\$6,944	\$8,100	\$8,100	\$6,600	\$6,600	
Total		\$15,014	\$21,630	\$21,630	\$20,540	\$20,540	\$0
TOTAL OPERATION & MAINTENANCE							
		\$166,462	\$167,541	\$167,541	\$168,414	\$168,414	\$0
DEBT SERVICE PRINCIPAL							
Bond Anticipation Notes	97306.88.800	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000	\$160,000
Total		\$150,000	\$155,000	\$155,000	\$160,000	\$160,000	\$160,000
DEBT SERVICE INTEREST							
Bond Anticipation Notes	97307.88.700	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE							
		\$150,000	\$155,000	\$155,000	\$160,000	\$160,000	\$160,000
TOTAL APPROPRIATIONS							
		\$316,462	\$322,541	\$322,541	\$328,414	\$328,414	\$160,000

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>
DEPARTMENTAL INCOME							
Connection Fees	2590.88	\$2,000	\$0	\$0	\$2,000	\$2,000	\$0
USE OF MONEY & PROPERTY							
Interest and Earnings	2401.88	\$50	\$50	\$50	\$100	\$100	\$50
TOTAL REVENUES		\$2,050	\$50	\$50	\$2,100	\$2,100	\$50
<u>APPROPRIATED FUND BALANCE</u>							
TOTAL APPROPRIATED FUND BALANCE		\$9,768					\$0
Amount Collected By Taxes		\$304,644	\$322,491	\$322,491	\$326,314	\$326,314	\$159,950

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	\$168,414	\$2,100	\$0	\$166,314
DEBT SERVICE	\$160,000	\$0	\$0	\$160,000
TOTAL	\$160,000	\$2,100	\$0	\$326,314

TAX RATE PER UNIT

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

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

ESTIMATED APPROPRIATIONS

	CODE	ACTUAL 2017	BUDGET 2018 ADOPTED	BUDGET 2018 AS AMENDED	TENTATIVE '19	PRELIMINARY '19	BUDGET 2019
<u>SEWER ADMINISTRATION</u>							
Contingency	19904.77.400	\$0	\$0	\$0	\$0	\$0	
Equipment	81102.77.200	\$0	\$0	\$0	\$500	\$500	
Easement Fee to RR	81104.77.480	\$0	\$0	\$0	\$0	\$0	
Insurance	81104.77.481	\$0	\$2,500	\$2,500	\$2,500	\$2,500	
Cell Phone	81104.77.485	\$0	\$0	\$0	\$500	\$500	
Contractual	81104.77.400	\$0	\$0	\$0	\$1,000	\$1,000	
Total		\$0	\$2,500	\$2,500	\$4,500	\$4,500	\$0
<u>SANITARY SEWERS</u>							
Equipment	81202.77.200	\$0	\$500	\$500	\$3,000	\$3,000	
Contractual	81204.77.400	\$0	\$0	\$0	\$0	\$0	
Pump Station Electric	81204.77.462	\$0	\$1,250	\$1,250	\$1,000	\$1,000	
Maintenance & Repairs	81204.77.463	\$0	\$500	\$500	\$12,000	\$12,000	
Total		\$0	\$2,250	\$2,250	\$16,000	\$16,000	\$0
<u>SEWAGE TREATMENT and DISPOSAL</u>							
Plant Operator	81301.77.100	\$0	\$15,667	\$15,667	\$7,675	\$7,675	
Backup Operator	81301.77.101	\$0	\$12,306	\$12,306	\$4,805	\$4,805	
Maintenance Tech	81301.77.103	\$0	\$9,013	\$9,013	\$5,781	\$5,781	
Equipment	81302.77.200	\$0	\$0	\$0	\$500	\$500	
Vehicle Repair	81304.77.429	\$0	\$0	\$0	\$500	\$500	
Treatment Plant Electric	81304.77.462	\$0	\$0	\$0	\$3,500	\$3,500	
Maintenance & Repairs	81304.77.463	\$0	\$0	\$0	\$10,000	\$10,000	
Fuel Oil	81304.77.464	\$0	\$0	\$0	\$1,000	\$1,000	
Telephone Alarm Dialer	81304.77.465	\$0	\$0	\$0	\$500	\$500	
Chemicals	81304.77.466	\$0	\$500	\$500	\$1,000	\$1,000	
Lab Testing	81304.77.467	\$0	\$1,000	\$1,000	\$1,000	\$1,000	
Sludge Disposal	81304.77.468	\$0	\$2,000	\$2,000	\$2,000	\$2,000	
Contractual	81304.77.400	\$0	\$0	\$0	\$1,000	\$1,000	
Contract-Generator Maintenance	81304.77.400	\$0	\$0	\$0	\$250	\$250	
SPDES Program Fee	81304.77.400	\$0	\$425	\$425	\$425	\$425	
Total		\$0	\$40,911	\$40,911	\$39,736	\$39,736	\$0
<u>EMPLOYEE BENEFITS</u>							
Slate Retirement	90108.77.800	\$0	\$0	\$0	\$3,224	\$3,224	
Social Security	90308.77.800	\$0	\$2,830	\$2,830	\$1,382	\$1,382	
Worker's Compensation	90408.77.800	\$0	\$3,500	\$3,500	\$1,611	\$1,611	
Health Insurance	90608.77.800	\$0	\$0	\$0	\$2,800	\$2,800	
Total		\$0	\$6,330	\$6,330	\$9,017	\$9,017	\$0
TOTAL OPERATION & MAINTENANCE		\$0	\$51,991	\$51,991	\$69,253	\$69,253	\$0
<u>DEBT SERVICE PRINCIPAL</u>							
Bond Anticipation Notes	97306.77.600	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0
<u>DEBT SERVICE INTEREST</u>							
Bond Anticipation Notes	97307.77.700	\$0	\$90,000	\$90,000	\$80,000	\$80,000	\$0
Total		\$0	\$90,000	\$90,000	\$80,000	\$80,000	\$0
TOTAL DEBT SERVICE		\$0	\$90,000	\$90,000	\$80,000	\$80,000	\$0
TOTAL APPROPRIATIONS		\$0	\$141,991	\$141,991	\$149,253	\$149,253	\$0

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
DEPARTMENTAL INCOME							
Connection Fees	2590.66	\$0	\$51,991	\$51,991	\$2,000	\$2,000	
USE OF MONEY & PROPERTY							
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>\$0</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	\$0	\$90,000	\$90,000	\$147,253	\$147,253	\$0

SUMMARY

	ESTIMATED APPROPRIATIONS	LESS ESTIMATED REVENUES	LESS AMOUNT TO BE APPROPRIATED RAISED BY FUND BALANCE 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

Equalized Total Assessed Value 547,329,302

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	566,159	0.10
13100	CO - GENERALLY	RPTL 406(1)	1	160,366	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	13	5,364,634	0.98
13650	VG - GENERALLY	RPTL 406(1)	4	250,000	0.05
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	4	1,008,537	0.18
13800	SCHOOL DISTRICT	RPTL 408	4	9,275,915	1.69
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	1	138,720	0.03
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	11	3,644,207	0.67
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	4	3,554,268	0.65
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	1,667,683	0.30
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	728,659	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	20,122	0.00
41101	VET'S EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	6	80,183	0.01
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	24	1,929,351	0.35
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	7	190,198	0.03
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	133	3,303,994	0.60
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	12	577,122	0.11
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	112	5,189,134	0.95
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	5	177,134	0.03
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	37	1,213,875	0.22
41161	COLD WAR VETERANS (15%)	RPTL 458-b	44	494,845	0.09
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	62,988	0.01
41400	CLERGY	RPTL 460	8	36,585	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	98	3,126,418	0.57
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	3	66,296	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	124,034	0.02
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	47,009	0.01
41802	PERSONS AGE 65 OR OVER	RPTL 467	9	597,823	0.11
41805	PERSONS AGE 65 OR OVER	RPTL 467	9	620,241	0.11
41902	PHYSICALLY DISABLED	RPTL 459	1	25,915	0.00
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	8	362,780	0.07
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	3	125,329	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	57,012	0.01

Equalized Total Assessed Value 547,329,302

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	27,561	0.01
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	473,475	0.09
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:				44,815,097	8.19
Totals:				473,475	0.09
				45,288,572	8.27

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: _____