

**PRELIMINARY BUDGET**

**For 2021**

**10/15/2020**

Town of     **Ghent**      
in

County of     Columbia    

**Villages Within or Partly Within Town**

**Village of**

**Village of** \_\_\_\_\_.

**CERTIFICATION OF TOWN CLERK**

I, \_\_\_\_\_, Town Clerk, certify that the following is a true and correct copy of the Budget.

Signed \_\_\_\_\_.  
Town Clerk

Dated:

## Table of Contents

	Page
<b>General Fund A</b>	2-11
<i>Appropriations</i>	2-9
General gov't support	2-4
Public safety	5
Health	5
Transportation	5
Economic assistance	6
Culture-Recreation	6-7
Home & Community services	8
Employee Benefits	8
Debt Service	9
Total appropriations	9
<i>Revenues</i>	10-11
<b>General Fund B</b>	12-13
<i>Appropriations</i>	12-13
<i>Revenues</i>	13
<b>Highway Fund -DA Town wide</b>	14
<i>Appropriations</i>	14
<i>Revenues</i>	14
<b>Highway Fund -DB Outside Village</b>	15-16
<i>Appropriations</i>	15
<i>Revenues</i>	16
<b>Lighting</b>	17

**PRELIMINARY BUDGET**

<b>FUND</b>	<b>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</b>	<b>LESS ESTIMATED REVENUES</b>	<b>LESS UNEXPENDED BALANCE</b>	<b>AMOUNT TO BE RAISED BY TOWN IN TAXES 2021</b>	<b>2020 Taxes</b>	<b>\$ change</b>	<b>% change</b>
<b>GENERAL - TOWNWIDE A</b>	691,998	330,804	45,000	316,194	244,020	72,174	29.577%
GENERAL-OUTSIDE VILLAGE B	112,300	83,310	25,000	3,990	30,800	(26,810)	-87.045%
<b>HIGHWAY TOWNWIDE DA</b>	-	-	-	-	-	-	
HIGHWAY OUTSIDE VILLAGE DB	1,317,248	1,051,352	100,000	165,896	201,496	(35,600)	-17.668%
<b>OVERALL TOTAL</b>	<b>2,121,546</b>	<b>1,465,466</b>	<b>170,000</b>	<b>486,080</b>	<b>476,316</b>	<b>9,764</b>	<b>2.05%</b>
<b>TOTAL TOWN WIDE</b>	<b>691,998</b>	<b>330,804</b>	<b>45,000</b>	<b>316,194</b>	<b>244,020</b>	<b>72,174</b>	<b>29.58%</b>
<b>TOTAL OUTSIDE VILLAGE</b>	<b>1,429,548</b>	<b>1,134,662</b>	<b>125,000</b>	<b>169,886</b>	<b>232,296</b>	<b>(62,410)</b>	<b>-26.87%</b>
	<b>2,121,546</b>	<b>1,465,466</b>	<b>170,000</b>	<b>486,080</b>	<b>476,316</b>	<b>9,764</b>	
<b>Lighting:</b>							
GHENT	10,380	75	-	10,305	10,605		
HOUSEMAN	350	-	-	350	350		
				<b>10,655</b>	<b>10,955</b>		
<b>Fire Protection District</b>							
GHENT FIRE				167,200	167,200	Fire Protection	
WEST GHENT FIRE				100,000	100,000	Fire Protection	
CHATHAM FIRE				26,020	26,020	Fire Protection	
MELLENVILLEE FIRE- APPORTIONED AT COUNTY						Fire District files own cap	
<b>Total Fire Protection District</b>				<b>293,220</b>	<b>293,220</b>		
<b>TOTAL TAXES</b>				<b>789,955</b>	<b>780,491</b>	796,101	
		MAX FOR CAP		818,830	9,464	increase(decrease)	
				(28,875)		<b>1.213%</b>	



<b>GENERAL FUND APPROPRIATIONS</b>								
<b>GENERAL GOVERNMENT SUPPORT</b>								
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2018</b>	<b>ACTUAL 2019</b>	<b>Adopted 2020 Budget</b>	<b>2021 Tentative Budget</b>	<b>2021 Preliminary Budget</b>	<b>2021 Adopted Budget</b>
<b><u>TOWN BOARD</u></b>								
Personal Services	A1010.1	15,580	15,580	15,580	15,580	15,580	15,580	
Equipment	A1010.2							
Contractual Exp.	A1010.4	20	500		1,000	1,000	500	
<b>TOTAL</b>		<b>15,600</b>	<b>16,080</b>	<b>15,580</b>	<b>16,580</b>	<b>16,580</b>	<b>16,080</b>	<b>-</b>
<b><u>JUSTICES</u></b>								
Personal Services	A1110.1	24,606	24,620	43,389	25,200	25,200	25,200	
Personal Services-Clerk	A1110.1	17,913	18,568		19,000	19,000	19,000	
Equipment	A1110.2							
Contractual Exp.	A1110.4	8,926	11,246	10,020	12,000	11,000	11,000	
Court CE-Audit	A111041							
<b>TOTAL</b>		<b>51,445</b>	<b>54,434</b>	<b>53,409</b>	<b>56,200</b>	<b>55,200</b>	<b>55,200</b>	<b>-</b>
<b><u>SUPERVISOR</u></b>								
Personal Services	A1220.1	12,000	12,000	12,000	12,000	12,000	12,000	
Personal Services-Deputy	A1220.1	770	770	770	800	800	800	
Equipment	A1220.2							
Contractual Exp.	A1220.4	574	628	1,327	1,400	1,400	900	
<b>TOTAL</b>		<b>13,344</b>	<b>13,398</b>	<b>14,097</b>	<b>14,200</b>	<b>14,200</b>	<b>13,700</b>	<b>-</b>
<b><u>DIRECTOR OF FINANCE</u></b>								
Personal Services	A1310.1				-			
Equipment	A1310.2				-	-		
Contractual Exp.	A1310.4				-	-		
<b>TOTAL</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>INDEPENDENT AUDITING AND ACCOUNTING</u></b>								
Contractual Exp.	A1320.4	26,915	22,742	23,118	23,000	24,000	24,000	
<b>TOTAL</b>	<b>A1320.4</b>	<b>26,915</b>	<b>22,742</b>	<b>23,118</b>	<b>23,000</b>	<b>24,000</b>	<b>24,000</b>	<b>-</b>
<b><u>TAX COLLECTION</u></b>								
Personal Services	A1330.1				-			
Equipment	A1330.2				-			
Contractual Exp.	A1330.4	2,601	2,394	1,341	2,650	2,000	2,000	
<b>TOTAL</b>		<b>2,601</b>	<b>2,394</b>	<b>1,341</b>	<b>2,650</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>

GENERAL FUND APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>BUDGET</b>								
Personal Services	A1340.1				-	-	-	-
Equipment	A1340.2				-	-	-	-
Contractual Exp.	A1340.4				-	-	-	-
<b>TOTAL</b>		-	-	-	-	-	-	-
<b>ASSESSORS</b>								
Personal Services	A1355.1	29,200	29,200	29,873	30,400	30,400	30,400	
Personal Services	A1355.1							
Equipment	A1355.2							
Contractual Exp.	A1355.4	2,753	1,974	12,636	13,000	13,000	13,000	
<b>TOTAL</b>		<b>31,953</b>	<b>31,175</b>	<b>42,509</b>	<b>43,400</b>	<b>43,400</b>	<b>43,400</b>	-
<b>TOWN CLERK</b>								
Personal Services	A1410.1	32,945	33,951	40,447	35,240	35,770	35,770	
Personal Services	A1410.1	3,515	1,978		6,000	7,000	7,000	
Equipment	A1410.2							
Contractual Exp.	A1410.4	3,479	4,047	3,603	6,000	5,000	5,000	
<b>TOTAL</b>		<b>39,938</b>	<b>39,977</b>	<b>44,050</b>	<b>47,240</b>	<b>47,770</b>	<b>47,770</b>	-
<b>ATTORNEY</b>								
Personal Services	A1420.1							
Equipment	A1420.2							
Contractual Exp.	A1420.4	46,367	29,156	18,374	40,000	36,000	36,000	
<b>TOTAL</b>		<b>46,367</b>	<b>29,156</b>	<b>18,374</b>	<b>40,000</b>	<b>36,000</b>	<b>36,000</b>	-
<b>ENGINEER</b>								
Personal Services	A1440.1							
Equipment	A1440.2							
Contractual Exp.	A1440.4	1,082	202	489	2,000	2,000	-	
<b>TOTAL</b>		<b>1,082</b>	<b>202</b>	<b>489</b>	<b>2,000</b>	<b>2,000</b>	-	-

<b>GENERAL FUND APPROPRIATIONS</b>								
<b>GENERAL GOVERNMENT SUPPORT</b>								
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2018</b>	<b>ACTUAL 2019</b>	<b>ADOPTED 2020 Budget</b>	<b>2021 Tentative Budget</b>	<b>2021 Preliminary Budget</b>	<b>2021 Adopted Budget</b>
<b><u>ELECTIONS</u></b>								
Personal Services	A1450.1				-	-		
Equipment	A1450.2				-	-		
Contractual Exp.	A1450.4				-	-		
<b>TOTAL</b>		-	-	-	-	-	-	-
<b><u>RECORDS MANAGEMENT</u></b>								
Personal Service	A1460.1				-	-		
Contractual	A1460.4				1,000	1,000	-	
<b>TOTAL</b>		-	-	-	<b>1,000</b>	<b>1,000</b>	-	-
<b><u>BUILDING</u></b>								
Personal Services	A1620.1	12,057	12,186	12,874	14,000	16,000	16,000	
Equipment	A1620.2							
Contractual Exp.	A1620.4	64,991	44,925	51,965	43,000	43,000	43,000	
<b>TOTAL</b>		<b>77,048</b>	<b>57,111</b>	<b>64,839</b>	<b>57,000</b>	<b>59,000</b>	<b>59,000</b>	-
<b><u>SPECIAL ITEMS</u></b>								
Unallocated Ins.	A1910.4	35,428	37,295	37,867	38,000	40,000	40,000	
Principal Assoc. Dues	A1920.4	900	1,545	999	1,000	1,000	1,000	
Judgments and Claims	A1950.4							
Contingent	A1990.4				35,000	30,000	29,000	
<b>TOTAL</b>		<b>36,328</b>	<b>38,840</b>	<b>38,866</b>	<b>74,000</b>	<b>71,000</b>	<b>70,000</b>	-
<b>TOTAL GENERAL GOV'T. SUPPORT</b>		<b>342,623</b>	<b>305,508</b>	<b>316,672</b>	<b>377,270</b>	<b>372,150</b>	<b>367,150</b>	-

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>PUBLIC SAFETY</b>								
<b>TRAFFIC CONTROL</b>								
Personal Services	A3310.1							
Equipment	A3310.2							
Contractual Exp.	A3310.4			26,706	25,000	25,000	25,000	
<b>TOTAL</b>				26,706	25,000	<b>25,000</b>	25,000	-
<b>CONTROL OF DOGS</b>								
Personal Services	A3510.1	5,900	5,900	6,132	6,200	6,200	6,200	
Equipment	A3510.2							
Contractual Exp.	A3510.4	3,285	210	2,090	3,500	3,500	2,500	
<b>TOTAL</b>		<b>9,185</b>	<b>6,110</b>	<b>8,222</b>	<b>9,700</b>	<b>9,700</b>	<b>8,700</b>	-
<b>TOTAL PUBLIC SAFETY</b>		<b>9,185</b>	<b>6,110</b>	<b>34,928</b>	<b>34,700</b>	<b>34,700</b>	<b>33,700</b>	-
<b>SUPT. OF HIGHWAYS</b>								
Personal Services	A5010.1	57,682	59,103	69,668	61,855	62,783	62,783	
Personal Services	A5010.11	8,416	7,941		9,000	9,000	9,000	
Equipment	A5010.2							
Contractual Exp.	A5010.4	2,451	1,888	2,535	2,500	2,500	2,500	
<b>TOTAL</b>		<b>68,549</b>	<b>68,932</b>	<b>72,203</b>	<b>73,355</b>	<b>74,283</b>	<b>74,283</b>	-
<b>GARAGE</b>								
Garage, Contr Expend	A5132.4	23,932	29,108	26,020	27,000	27,000	27,000	
<b>TOTAL</b>		<b>23,932</b>	<b>29,108</b>	<b>26,020</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	-
<b>TOTAL TRANSPORTATION</b>		<b>92,481</b>	<b>98,039</b>	<b>98,223</b>	<b>100,355</b>	<b>101,283</b>	<b>101,283</b>	-

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>								
<b><u>VETERANS SERVICES*</u></b>								
Personal Services	A6510.1				-			
Equipment	A6510.2				-			
Contractual Exp.	A6510.4	2,600	2,600	2,800	2,800	2,800	2,800	
<b>TOTAL</b>		<b>2,600</b>	<b>2,600</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	-
<b><u>PROGRAMS FOR AGING</u></b>								
Personal Services	A6772.1			4,000	-			
Meals on Wheels	A6772.41				1,000	1,000	-	
Seniors/OFA	A6772.4	3,974	4,957	602	5,000	5,000	5,000	
<b>TOTAL</b>		<b>3,974</b>	<b>4,957</b>	<b>4,602</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>	-
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>6,574</b>	<b>7,557</b>	<b>7,402</b>	<b>8,800</b>	<b>8,800</b>	<b>7,800</b>	-
<b><u>PLAYGROUNDS AND RECREATION CENTERS*</u></b>								
Personal Services	A7140.1	5,393	2,814	4,602	6,000	6,000	6,000	
Equipment	A7140.2							
Contractual Exp.	A7140.4	18,352	23,235	122,790	20,000	20,000	20,000	
<b>TOTAL</b>		<b>23,746</b>	<b>26,049</b>	<b>127,392</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	-
<b><u>BAND CONCERTS</u></b>								
Band Concerts/Events	A72704	1,750	2,550	2,550	2,850	2,850	2,850	
<b>TOTAL</b>		<b>1,750</b>	<b>2,550</b>	<b>2,550</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	-
<b><u>YOUTH PROGRAM*</u></b>								
Personal Services	A7310.1	14,874	15,576	16,710	18,000	18,000	18,000	
Equipment	A7310.2				-			
Contractual Exp.	A7310.4	4,500	8,000	7,969	8,000	8,000	8,000	
<b>TOTAL</b>		<b>19,374</b>	<b>23,576</b>	<b>24,679</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	-

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>CULTURE - RECREATION</b>								
<b><u>LIBRARY</u></b>								
Contractual Exp.	A7410.4	3,000	4,000	4,500	4,500	4,500	4,500	
<b><u>HISTORIAN</u></b>								
Personal Services	A7510.1		1,350	1,500	1,600	1,700	1,700	
Equipment	A7510.2							
Contractual Exp.	A7510.4		444	560	700	700	700	
<b>TOTAL</b>		-	<b>1,794</b>	<b>2,060</b>	<b>2,300</b>	<b>2,400</b>	<b>2,400</b>	-
<b><u>CELEBRATIONS</u></b>								
Personal Services	A7550.1				-	-	-	-
Equipment	A7550.2				-			
Contractual Exp.	A7550.4	5,213	26,905	575	5,000	5,000	-	
<b>TOTAL</b>		<b>5,213</b>	<b>26,905</b>	<b>575</b>	<b>5,000</b>	<b>5,000</b>	-	-
<b><u>OTHER - Culture &amp; Recreation</u></b>								
Contractual Exp.	A7989.4				-	-	-	
<b>TOTAL</b>		-	-	-	-	-	-	-
<b>TOTAL CULTURE - RECREATION</b>		<b>53,082</b>	<b>84,874</b>	<b>161,756</b>	<b>66,650</b>	<b>66,750</b>	<b>61,750</b>	-

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>HOME AND COMMUNITY SERVICES</b>								
<b><u>CEMETERIES</u></b>								
Contractual Exp.	A8810.4				5,500	6,000	6,000	
Comm. Svcs.	A8810.4	2,400	8,600	9,100	4,000	4,000	4,000	
<b>TOTAL</b>		<b>2,400</b>	<b>8,600</b>	<b>9,100</b>	<b>9,500</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>2,400</b>	<b>8,600</b>	<b>9,100</b>	<b>9,500</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b><u>UNDISTRIBUTED</u></b>								
<b><u>EMPLOYEE BENEFITS</u></b>								
State Retirement	A9010.8	23,752	18,300	24,493	25,100	28,240	28,240	
Fire and Police Retirement	A9015.8							
Social Security	A9030.8	18,336	18,456	19,377	20,500	20,500	20,500	
Worker's Comp.	A9040.8							
Life Insurance	A9045.8							
Unemployment Ins.	A9050.8	645			2,000	-		
Disability Ins.	A9055.8							
Hospital and Medical Insurance	A9060.8	40,252	50,006	50,383	53,000	61,575	61,575	
<b>TOTAL</b>		<b>82,985</b>	<b>86,763</b>	<b>94,253</b>	<b>100,600</b>	<b>110,315</b>	<b>110,315</b>	<b>-</b>

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>UNDISTRIBUTED</b>								
<b>DEBT SERVICE PRINCIPAL</b>								
Serial Bonds	A9710.6							
<b>TOTAL</b>		-	-	-	-	-	-	-
<b>INTEREST</b>								
Serial Bonds	A9710.7				-			
<b>TOTAL</b>		-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		<b>589,330</b>	<b>597,450</b>	<b>722,334</b>	<b>697,875</b>	<b>703,998</b>	<b>691,998</b>	<b>-</b>

GENERAL FUND REVENUES								
ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>OTHER TAX ITEMS</b>								
Other payments in lieu of taxes	A1081							
Interest and Penalties	A1090	9,852	10,725	11,424	12,000	12,000	12,000	
Franchise Fees	A1170	12,301	12,189	15,258	20,000	24,000	24,000	
<b>DEPARTMENTAL INCOME</b>								
Tax Collection Fees (Not Interest On Taxes)	A1232							
Clerk Fees	A1255	3,009	2,911	3,326	4,000	4,000	4,000	
Public Pound Charges - Dog Control Fees	A1550	40	240	100	600	400	400	
Park and Recreation Charges	A2001	3,100	2,200	1,350	3,500	3,000	3,000	
Special Recreational Facility Charges	A2025							
Rec. Facility Charges	A2070							
Other Culture and Rec. Income	A2089	6,145		5				
Zoning Fees	A2110			3,180				
<b>INTERGOVERNMENTAL CHARGES</b>								
Misc Revenue, Other Govts	A2389			32				
Garbage Removal and Disposal Charges	A2130							
Miscellaneous								
<b>USE OF MONEY AND PROPERTY</b>								
Interest and Earnings	A2401	161	2,472	3,772	2,000	4,500	4,500	
Rental of Real Property	A2410	75	600	360	500	1,000	1,000	
<b>LICENSES AND PERMITS</b>								
Games of Chance	A2530							
Dog Licenses	A2544	2,484	2,050	1,501	3,000	2,500	2,500	
Permits, Other	A2590	1,130	1,005	855	15,000	1,500	1,500	
<b>FINES AND FORFEITURES</b>								
Fines and Forfeited Bail	A2610	114,151	131,244	187,493	135,000	135,000	135,000	
<b>SALES , OTHER</b>								
Insurance Recovery	A2680	264			100	100		
<b>SALES OF PROPERTY AND COMPENSATION FOR LOSS</b>								
Tobacco Monies	A2690	31,124	30,806	31,077	31,000	25,000	25,000	
<b>MISCELLANEOUS</b>								
Refund of prior year expense	A2701	3,707						
Gifts and Donations	A2705		12,475					
Unclassified (Specify)	A2770	99	2	1				
Recreation Fees from Sub-Division	A2780							
Misc.	A2790							

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>STATE AID</b>								
Revenue Sharing	A3001	20,755	20,755	20,755	20,755	16,604	16,604	
Mortgage Tax	A3005	80,116	100,878	88,403	90,000	100,000	100,000	
State Aid--Court Facilities: JCAP Grant	A3021							
Real Property Admin.	A3040							
St. Aid, record mgmt.	A3060							
Other- grants	A3089	2,500	12,049	8,750				
Youth Programs	A3820	1,286	1,286	1,286	1,300	1,300	1,300	
Youth Programs: Philmont	A3821							
St. Aid-Other cul&rec.- grants	A3889			75,950				
SEMA	A3960							
FEMA	A4960							
Interfund Transfer	A5031	26,875						
<b>TOTAL ESTIMATED REVENUES</b>		<b>319,174</b>	<b>343,886</b>	<b>454,878</b>	<b>338,855</b>	<b>330,804</b>	<b>330,804</b>	<b>-</b>
<b>ESTIMATED UNEXPENDED BALANCE</b>								
<b>Unexpended Balance</b>					115,000	115,000	45,000	
					-			
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>	<b>115,000</b>	<b>45,000</b>	<b>-</b>
<b>Total expenses</b>		<b>589,330</b>	<b>597,450</b>	<b>722,334</b>	<b>697,875</b>	<b>703,998</b>	<b>691,998</b>	<b>-</b>
<b>Real property taxes-calculated</b>		<b>179,860</b>	<b>194,148</b>	<b>227,369</b>	<b>244,020</b>	<b>258,194</b>	<b>316,194</b>	<b>-</b>
<b>Total revenues + unexpended balance</b>		<b>499,034</b>	<b>538,034</b>	<b>682,247</b>	<b>697,875</b>	<b>703,998</b>	<b>691,998</b>	<b>-</b>

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 BUDGET	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>Expenditures</b>								
Safety Inspection, Pers. Serv.	B36201	13,301	13,649	13,987	15,000	16,500	16,500	
Safety Inspection, Contr Expend	B36204	606	87	1,694	3,000	3,000	3,000	
<b>TOTAL</b>		<b>13,908</b>	<b>13,736</b>	<b>15,681</b>	<b>18,000</b>	<b>19,500</b>	<b>19,500</b>	-
<b>HEALTH</b>								
<b>REGISTRAR OF VITAL STATISTICS</b>								
Personal Services	B4020.1	2,100	2,100	2,100	2,100	2,100	2,100	
Equipment	B4020.2				-			
Contractual Exp.	B4020.4				-			
<b>TOTAL</b>		<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	-
<b>HOME AND COMMUNITY SERVICES</b>								
<b>ZONING</b>								
Personal Services	B8010.1	17,477	15,999	16,378	15,000	16,500	16,500	
Personal Services-Board					3,000	3,000	3,000	
Personal Services-Clerk	B8010.1				3,000	3,000	3,000	
Equipment	B8010.2							
Contractual Exp.	B8010.4	25,719	14,949	10,400	25,000	20,000	20,000	
<b>TOTAL</b>		<b>43,196</b>	<b>30,949</b>	<b>26,778</b>	<b>46,000</b>	<b>42,500</b>	<b>42,500</b>	-
<b>PLANNING</b>								
Personal Services	B8020.1	5,687	6,044	5,280	3,000	3,000	3,000	
Personal Services- Clerk	B8020.1				4,000	4,000	4,000	
Equipment	B8020.2							
Contractual Exp.	B8020.4	11,222	14,749	8,987	25,000	20,000	20,000	
<b>TOTAL</b>		<b>16,910</b>	<b>20,793</b>	<b>14,267</b>	<b>32,000</b>	<b>27,000</b>	<b>27,000</b>	-
<b>TOTAL HOME AND COMMUNITY SERV</b>		<b>60,106</b>	<b>51,742</b>	<b>41,045</b>	<b>78,000</b>	<b>69,500</b>	<b>69,500</b>	-

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>UNDISTRIBUTED</b>								
<b>EMPLOYEE BENEFITS</b>								
State Retirement	B9010.8	-	-	-	3,500	4,000	4,000	
Fire and Police Retirement	B9015.8							
Social Security	B9030.8	2,950	2,964	2,815	3,300	4,000	4,000	
Hospital & Med. Ins. Bldg Inspec.	B9060.8				12,400	13,200	13,200	
<b>TOTAL</b>		<b>2,950</b>	<b>2,964</b>	<b>2,815</b>	<b>19,200</b>	<b>21,200</b>	<b>21,200</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>79,064</b>	<b>70,542</b>	<b>61,641</b>	<b>117,300</b>	<b>112,300</b>	<b>112,300</b>	<b>-</b>
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>								
<b>LOCAL SOURCES</b>								
Other Payments In Lieu of Taxes	B1081	3,867	4,419	3,423	5,000	3,810	3,810	
Sales Tax from County	B1120	45,000	45,000	45,000	45,000	45,000	45,000	
Zoning Fees	B2110	29,677	30,638	26,803	25,000	28,000	28,000	
Planning Board Fees	B2115	6,195	4,850	5,026	4,000	6,000	6,000	
Interest and Earnings	B2401	12	454	410	500	500	500	
Refund of Prior Year	B2710		330					
St. aid-planning	B3902							
<b>TOTAL ESTIMATED REVENUE</b>		<b>84,750</b>	<b>85,692</b>	<b>80,662</b>	<b>79,500</b>	<b>83,310</b>	<b>83,310</b>	<b>-</b>
<b>UNEXPENDED BALANCE</b>					<b>7,000</b>	<b>7,000</b>	<b>25,000</b>	
<b>Property taxes-calculated</b>		<b>17,798</b>	<b>19,176</b>	<b>18,100</b>	<b>30,800</b>	<b>21,990</b>	<b>3,990</b>	<b>-</b>
<b>Total</b>		<b>102,548</b>	<b>104,868</b>	<b>98,762</b>	<b>110,300</b>	<b>105,300</b>	<b>87,300</b>	<b>-</b>

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>BRIDGES</b>								
Personal Services	DA5120.1				-	-	-	
Equipment	DA5120.2							
Contractual Exp.	DA5120.4				-	-		
<b>TOTAL</b>		-			-	-	-	-
<b>MACHINERY</b>								
Personal Services	DA5130.1					-		
Equipment	DA5130.2							
Contractual Exp.	DA5130.4				-	-		
<b>TOTAL</b>		-			-	-	-	-
<b>EMPLOYEE BENEFITS</b>								
Retirement	DA9010.8							
Social Security	DA9030.8				-			
Hospitalization	DA9060.8							
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>								
Personal Services	DA5142.1				-	-		
Contractual Exp.	DA5142.4							
<b>TOTAL</b>		-			-	-	-	-
<b>TOTAL EXPENDITURES</b>		-			-	-	-	-
<b>ESTIMATED REVENUES AND UNEX</b>								
<b>ESTIMATED REVENUES</b>								
					-			
<b>UNEXPENDED BALANCE</b>		-			-	-	-	-

<b>HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE</b>								
<b>ACCOUNTS</b>	<b>CODE</b>	<b>ACTUAL 2017</b>	<b>ACTUAL 2018</b>	<b>ACTUAL 2019</b>	<b>ADOPTED 2020 Budget</b>	<b>2021 Tentative Budget</b>	<b>2021 Preliminary Budget</b>	<b>2021 Adopted Budget</b>
<b><u>GENERAL REPAIRS</u></b>								
Personal Services	DB5110.1	184,632	168,601	197,165	192,000	197,400	197,400	
Contractual Exp.	DB5110.4	179,664	183,361	201,326	198,500	198,500	198,500	
<b>TOTAL</b>		<b>364,296</b>	<b>351,962</b>	<b>398,491</b>	<b>390,500</b>	<b>395,900</b>	<b>395,900</b>	-
<b><u>IMPROVEMENTS</u></b>								
Capital Outlay	DB5112.2	245,806	211,900	273,469	212,352	212,352	212,352	
Bridge Outlay	DB5120.4	13,770	60,000	-				
<b>TOTAL</b>		<b>259,576</b>	<b>271,900</b>	<b>273,469</b>	<b>212,352</b>	<b>212,352</b>	<b>212,352</b>	-
<b><u>MACHINERY</u></b>								
Personal Services	DB5130.1	49,145	49,506	51,785	53,000	53,000	53,000	
Equipment	DB5130.2		112,817	10,711	30,000	\$ 30,000	30,000	
Contractual Exp.	DB5130.4	74,867	75,060	79,214	80,000	80,000	80,000	
<b>TOTAL</b>		<b>124,013</b>	<b>237,383</b>	<b>141,710</b>	<b>163,000</b>	<b>163,000</b>	<b>163,000</b>	-
<b><u>MISCELLANEOUS (BRUSH &amp; WEEDS)</u></b>								
Personal Services	DB5140.1				4,000	4,000	4,000	
Contractual Exp.	DB5140.4	6,000	5,657	2,000	2,000	2,000	2,000	
<b>TOTAL</b>		<b>6,000</b>	<b>5,657</b>	<b>2,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-
<b><u>SNOW REMOVAL (TOWN HIGHWAYS)</u></b>								
Personal Services	DB5142.1	155,319	135,658	133,625	165,000	160,000	160,000	
Contractual Exp.	DB5142.4	60,145	51,623	62,365	77,000	75,000	75,000	
<b>TOTAL</b>		<b>215,463</b>	<b>187,281</b>	<b>195,990</b>	<b>242,000</b>	<b>235,000</b>	<b>235,000</b>	-
<b><u>EMPLOYEE BENEFITS</u></b>								
State Retirement	DB9010.8	45,778	33,086	37,644	44,000	49,500	49,500	
Social Security	DB9030.8	29,435	26,751	28,858	32,000	32,000	32,000	
Unemployment Ins.	DB9050.8							
Hospital and Medical Insuran	DB9060.8	144,528	107,378	109,958	160,000	160,000	160,000	
Uniforms	DB9090.8	1,200	1,200	1,047	3,000	3,000	3,000	
<b>TOTAL</b>		<b>220,941</b>	<b>168,415</b>	<b>177,507</b>	<b>239,000</b>	<b>244,500</b>	<b>244,500</b>	-
<b><u>UNDISTRIBUTED</u></b>								
					-	-		
<b><u>DEBT SERVICE PRINCIPAL</u></b>								
Serial Bonds	DB9710.6		47,351	48,525	49,729	50,962	50,962	
<b>TOTAL</b>		-	47,351	48,525	49,729	50,962	50,962	-
<b><u>INTEREST</u></b>								
Serial Bonds	DB9710.7		13,144	11,970	10,767	9,534	9,534	
<b>TOTL</b>		-	13,144	11,970	10,767	9,534	9,534	-
<b>TOTAL</b>		<b>1,190,290</b>	<b>1,283,092</b>	<b>1,249,662</b>	<b>1,313,348</b>	<b>1,317,248</b>	<b>1,317,248</b>	-

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>REVENUES</b>								
<b>LOCAL SOURCES</b>								
Non Property Tax Distribution by County	DB1120	832,844	907,492	939,657	800,000	800,000	825,000	
Franchise fees	DB1170							
Revenue from other Gov't	DB2389		1,282					
Interest and Earnings	DB2401	118	3,292	4,654	3,500	5,000	5,000	
Sales of Scrap & Excess	DB2650	4,004	1,680		1,000	1,000	1,000	
Sales of Equipment	DB2665	66,900	15,615	3,659	10,000	8,000	8,000	
Insurance Recoveries	DB2680							
Other Revenue--General Svcs.	DB2210							
Miscellaneous	DB2770							
Grants from Local Gov'ts	DB2706			75,000				
Refund of Prior Years Expenses	DB2701							
Revenue Sharing	DB3001							
<b>STATE AID</b>								
Consolidated Highway (Includes CHIPS O & M)	DB3501	245,806	211,900	279,999	212,352	212,352	212,352	
Multi-Modal Trans. Program	DB3505							
NYS--FEMA Disaster Assist.	DB3960		28,375	110				
<b>FEDERAL AID - SPECIFY</b>								
Federal--FEMA Disaster Assist.	DB4960							
Interfund Transfers	DB5031			25				
<b>TOTAL</b>		<b>1,149,672</b>	<b>1,169,635</b>	<b>1,303,104</b>	<b>1,026,852</b>	<b>1,026,352</b>	<b>1,051,352</b>	<b>-</b>
<b>UNEXPENDED BALANCE</b>								
Use of Equipment Reserve					85,000	85,000	85,000	
							15,000	
					85,000	85,000	100,000	-
<b>Property taxes-calc</b>		<b>262,423</b>	<b>261,897</b>	<b>235,601</b>	<b>201,496</b>	<b>205,896</b>	<b>165,896</b>	
Total expense		1,190,290	1,283,092	1,249,662	1,313,348	1,317,248	1,317,248	-
Total revenues		1,412,095	1,431,532	1,538,705	1,313,348	1,317,248	1,317,248	-

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
<b>APPROPRIATIONS</b>								
<b>LIGHTING DISTRICT GHENT</b>								
Street Lighting	SL - 1							
Contractual Exp.	5182.4	9,779	9,285	10,042	10,680	10,680	10,380	
<b>TOTAL</b>		<b>9,779</b>	<b>9,285</b>	<b>10,042</b>	<b>10,680</b>	<b>10,680</b>	<b>10,380</b>	<b>-</b>
<b>ESTIMATED REVENUES AND UNEXPENDED BALANCE</b>								
Interest		3	61	59	75	75	75	
<b>TOTAL</b>		<b>3</b>	<b>61</b>	<b>59</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>-</b>
<b>UNEXPENDED BALANCE</b>								
<b>Property taxes</b>	SL1001	10,000	10,330	10,985	10,605	10,605	10,305	-
<b>Total</b>		<b>10,003</b>	<b>10,391</b>	<b>10,985</b>	<b>10,680</b>	<b>10,680</b>	<b>10,380</b>	<b>-</b>
<b>LIGHTING DISTRICT HOUSEMAN</b>								
Street Lighting	SL - 1							
Contractual Exp.	5182.4	263	274		350	350	350	
<b>TOTAL</b>		<b>263</b>	<b>274</b>		<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>
<b>UNEXPENDED BALANCE</b>								
<b>Property taxes</b>	SL1001	350	350		350	350	350	-
<b>Total</b>		<b>350</b>	<b>350</b>		<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>

**SCHEDULE FOR SALARIES OF EL**

(ARTICLE 8 OF THE TOWN LAW)

**2021**

**Town Board:**

Town Councilman each	3,895.00
Town Councilman each	3,895.00
Town Councilman each	3,895.00
Town Councilman each	3,895.00

15,580.00

**Town Justice:**

Town Justices (each)	12,600.00
Town Justices (each)	12,600.00

25,200.00

**Supervisor**

12,000.00

**Assessors:**

Chairman	30,400.00
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30,400.00

**Tax Collector:**

                    

**Town Clerk:**

35,770.00

**Superintendent of Highways:**

62,783.00