

TENTATIVE TOWN BUDGET

For 2021

8/6/2020

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:

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TENTATIVE BUDGET								
FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TOWN IN TAXES 2021	2020 Taxes	\$ change	% change	
GENERAL - TOWNWIDE A	703,998	330,804	115,000	258,194	244,020	14,174	5.809%	
GENERAL-OUTSIDE VILLAGE B	112,300	83,310	7,000	21,990	30,800	(8,810)	-28.604%	
HIGHWAY TOWNWIDE DA	-	-	-	-	-	-		
HIGHWAY OUTSIDE VILLAGE DB	1,317,248	1,026,352	85,000	205,896	201,496	4,400	2.184%	
OVERALL TOTAL	2,133,546	1,440,466	207,000	486,080	476,316	9,764	2.05%	
TOTAL TOWN WIDE	703,998	330,804	115,000	258,194	244,020	14,174	5.81%	
TOTAL OUTSIDE VILLAGE	1,429,548	1,109,662	92,000	227,886	232,296	(4,410)	-1.90%	
	2,133,546	1,440,466	207,000	486,080	476,316	9,764		
Lighting:								
GHENT	10,680	75	-	10,605	10,605			
HOUSEMAN	350	-	-	350	350			
				10,955	10,955			
Fire Protection District								
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		
Total Fire Protection District				293,220	293,220			
TOTAL TAXES				790,255	780,491	796,101		
		MAX FOR CAP		818,830	9,764	increase(decrease)		
				(28,575)		1.251%		

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

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
BUDGET								
Personal Services	A1340.1				-	-	-	-
Equipment	A1340.2				-	-	-	-
Contractual Exp.	A1340.4				-	-	-	-
TOTAL		-	-	-	-	-	-	-
ASSESSORS								
Personal Services	A1355.1	29,200	29,200	29,873	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		
TOTAL		31,953	31,175	42,509	43,400	43,400	-	-
TOWN CLERK								
Personal Services	A1410.1	32,945	33,951	40,447	35,240	35,770		
Personal Services	A1410.1	3,515	1,978		6,000	7,000		
Equipment	A1410.2							
Contractual Exp.	A1410.4	3,479	4,047	3,603	6,000	5,000		
TOTAL		39,938	39,977	44,050	47,240	47,770	-	-
ATTORNEY								
Personal Services	A1420.1							
Equipment	A1420.2							
Contractual Exp.	A1420.4	46,367	29,156	18,374	40,000	36,000		
TOTAL		46,367	29,156	18,374	40,000	36,000	-	-
ENGINEER								
Personal Services	A1440.1							
Equipment	A1440.2							
Contractual Exp.	A1440.4	1,082	202	489	2,000	2,000		
TOTAL		1,082	202	489	2,000	2,000	-	-

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

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

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

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

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
HOME AND COMMUNITY SERVICES								
<u>CEMETERIES</u>								
Contractual Exp.	A8810.4				5,500	6,000		
Comm. Svcs.	A8810.4	2,400	8,600	9,100	4,000	4,000		
TOTAL		2,400	8,600	9,100	9,500	10,000	-	-
TOTAL HOME AND COMMUNITY SERVICES		2,400	8,600	9,100	9,500	10,000	-	-
<u>UNDISTRIBUTED</u>								
<u>EMPLOYEE BENEFITS</u>								
State Retirement	A9010.8	23,752	18,300	24,493	25,100	28,240		
Fire and Police Retirement	A9015.8							
Social Security	A9030.8	18,336	18,456	19,377	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		
TOTAL		82,985	86,763	94,253	100,600	110,315	-	-

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

GENERAL FUND REVENUES								
ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020 Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
OTHER TAX ITEMS								
Other payments in lieu of taxes	A1081							
Interest and Penalties	A1090	9,852	10,725	11,424	12,000	12,000		
Franchise Fees	A1170	12,301	12,189	15,258	20,000	24,000		
DEPARTMENTAL INCOME								
Tax Collection Fees (Not Interest On Taxes)	A1232							
Clerk Fees	A1255	3,009	2,911	3,326	4,000	4,000		
Public Pound Charges - Dog Control Fees	A1550	40	240	100	600	400		
Park and Recreation Charges	A2001	3,100	2,200	1,350	3,500	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				
INTERGOVERNMENTAL CHARGES								
Misc Revenue, Other Govts	A2389			32				
Garbage Removal and Disposal Charges	A2130							
Miscellaneous								
USE OF MONEY AND PROPERTY								
Interest and Earnings	A2401	161	2,472	3,772	2,000	4,500		
Rental of Real Property	A2410	75	600	360	500	1,000		
LICENSES AND PERMITS								
Games of Chance	A2530							
Dog Licenses	A2544	2,484	2,050	1,501	3,000	2,500		
Permits, Other	A2590	1,130	1,005	855	15,000	1,500		
FINES AND FORFEITURES								
Fines and Forfeited Bail	A2610	114,151	131,244	187,493	135,000	135,000		
SALES , OTHER								
Insurance Recovery	A2680	264			100	100		
SALES OF PROPERTY AND COMPENSATION FOR LOSS								
Tobacco Monies	A2690	31,124	30,806	31,077	31,000	25,000		
MISCELLANEOUS								
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
STATE AID								
Revenue Sharing	A3001	20,755	20,755	20,755	20,755	16,604		
Mortgage Tax	A3005	80,116	100,878	88,403	90,000	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		
Youth Programs: Philmont	A3821							
St. Aid-Other cul&rec.- grants	A3889			75,950				
SEMA	A3960							
FEMA	A4960							
Interfund Transfer	A5031	26,875						
TOTAL ESTIMATED REVENUES		319,174	343,886	454,878	338,855	330,804	-	-
ESTIMATED UNEXPENDED BALANCE								
Unexpended Balance					115,000			
					-			
Total		-	-	-	115,000	-	-	-
Total expenses		589,330	597,450	722,334	697,875	703,998	-	-
Real property taxes-calculated		179,860	194,148	227,369	244,020	373,194	-	-
Total revenues + unexpended balance		499,034	538,034	682,247	697,875	703,998	-	-

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

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

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

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

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

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

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