

2021 ADOPTED BUDGET

For 2021

11/19/2020

Town of **Ghent**
in

County of Columbia

Villages Within or Partly Within Town

Village of

Village of _____.

CERTIFICATION OF TOWN CLERK

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

Signed _____
Town Clerk

Dated:

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PRELIMINARY 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	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%	
HIGHWAY TOWNWIDE DA	-	-	-	-	-	-		
HIGHWAY OUTSIDE VILLAGE DB	1,317,248	1,051,352	100,000	165,896	201,496	(35,600)	-17.668%	
OVERALL TOTAL	2,121,546	1,465,466	170,000	486,080	476,316	9,764	2.05%	
TOTAL TOWN WIDE	691,998	330,804	45,000	316,194	244,020	72,174	29.58%	
TOTAL OUTSIDE VILLAGE	1,429,548	1,134,662	125,000	169,886	232,296	(62,410)	-26.87%	
	2,121,546	1,465,466	170,000	486,080	476,316	9,764		
Lighting:								
GHENT	10,380	75	-	10,305	10,605			
HOUSEMAN	350	-	-	350	350			
				10,655	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				789,955	780,491	796,101		
		MAX FOR CAP		818,830	9,464	increase(decrease)		
				(28,875)		1.213%		

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	15,580	15,580
Equipment	A1010.2							-
Contractual Exp.	A1010.4	20	500		1,000	1,000	500	500
TOTAL		15,600	16,080	15,580	16,580	16,580	16,080	16,080
<u>JUSTICES</u>								
Personal Services	A1110.1	24,606	24,620	43,389	25,200	25,200	25,200	25,200
Personal Services-Clerk	A1110.1	17,913	18,568		19,000	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	11,000
Court CE-Audit	A111041							-
TOTAL		51,445	54,434	53,409	56,200	55,200	55,200	55,200
<u>SUPERVISOR</u>								
Personal Services	A1220.1	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Personal Services-Deputy	A1220.1	770	770	770	800	800	800	800
Equipment	A1220.2							-
Contractual Exp.	A1220.4	574	628	1,327	1,400	1,400	900	900
TOTAL		13,344	13,398	14,097	14,200	14,200	13,700	13,700
<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	24,000	24,000
TOTAL	A1320.4	26,915	22,742	23,118	23,000	24,000	24,000	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	2,000	2,000
TOTAL		2,601	2,394	1,341	2,650	2,000	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
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	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	13,000
TOTAL		31,953	31,175	42,509	43,400	43,400	43,400	43,400
TOWN CLERK								
Personal Services	A1410.1	32,945	33,951	40,447	35,240	35,770	35,770	35,770
Personal Services	A1410.1	3,515	1,978		6,000	7,000	7,000	7,000
Equipment	A1410.2							-
Contractual Exp.	A1410.4	3,479	4,047	3,603	6,000	5,000	5,000	5,000
TOTAL		39,938	39,977	44,050	47,240	47,770	47,770	47,770
ATTORNEY								
Personal Services	A1420.1							-
Equipment	A1420.2							-
Contractual Exp.	A1420.4	46,367	29,156	18,374	40,000	36,000	36,000	36,000
TOTAL		46,367	29,156	18,374	40,000	36,000	36,000	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	16,000	16,000
Equipment	A1620.2							-
Contractual Exp.	A1620.4	64,991	44,925	51,965	43,000	43,000	43,000	43,000
TOTAL		77,048	57,111	64,839	57,000	59,000	59,000	59,000
<u>SPECIAL ITEMS</u>								-
Unallocated Ins.	A1910.4	35,428	37,295	37,867	38,000	40,000	40,000	40,000
Principal Assoc. Dues	A1920.4	900	1,545	999	1,000	1,000	1,000	1,000
Judgments and Claims	A1950.4							-
Contingent	A1990.4				35,000	30,000	29,000	29,000
TOTAL		36,328	38,840	38,866	74,000	71,000	70,000	70,000
TOTAL GENERAL GOV'T. SUPPORT		342,623	305,508	316,672	377,270	372,150	367,150	367,150

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	25,000	25,000
TOTAL				26,706	25,000	25,000	25,000	25,000
CONTROL OF DOGS								
Personal Services	A3510.1	5,900	5,900	6,132	6,200	6,200	6,200	6,200
Equipment	A3510.2							-
Contractual Exp.	A3510.4	3,285	210	2,090	3,500	3,500	2,500	2,500
TOTAL		9,185	6,110	8,222	9,700	9,700	8,700	8,700
TOTAL PUBLIC SAFETY		9,185	6,110	34,928	34,700	34,700	33,700	33,700
								-
								-
								-
SUPT. OF HIGHWAYS								-
Personal Services	A5010.1	57,682	59,103	69,668	61,855	62,783	62,783	62,783
Personal Services	A5010.11	8,416	7,941		9,000	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	2,500
TOTAL		68,549	68,932	72,203	73,355	74,283	74,283	74,283
								-
								-
								-
GARAGE								-
Garage, Contr Expend	A5132.4	23,932	29,108	26,020	27,000	27,000	27,000	27,000
TOTAL		23,932	29,108	26,020	27,000	27,000	27,000	27,000
								-
TOTAL TRANSPORTATION		92,481	98,039	98,223	100,355	101,283	101,283	101,283

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	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	2,800	2,800
TOTAL		2,600	2,600	2,800	2,800	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	5,000	5,000
TOTAL		3,974	4,957	4,602	6,000	6,000	5,000	5,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		6,574	7,557	7,402	8,800	8,800	7,800	7,800
<u>PLAYGROUNDS AND RECREATION CENTERS*</u>								
Personal Services	A7140.1	5,393	2,814	4,602	6,000	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	20,000
TOTAL		23,746	26,049	127,392	26,000	26,000	26,000	26,000
<u>BAND CONCERTS</u>								
Band Concerts/Events	A72704	1,750	2,550	2,550	2,850	2,850	2,850	2,850
TOTAL		1,750	2,550	2,550	2,850	2,850	2,850	2,850
<u>YOUTH PROGRAM*</u>								
Personal Services	A7310.1	14,874	15,576	16,710	18,000	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	8,000
TOTAL		19,374	23,576	24,679	26,000	26,000	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								
<u>LIBRARY</u>								
Contractual Exp.	A7410.4	3,000	4,000	4,500	4,500	4,500	4,500	4,500
								-
								-
<u>HISTORIAN</u>								
Personal Services	A7510.1		1,350	1,500	1,600	1,700	1,700	1,700
Equipment	A7510.2							-
Contractual Exp.	A7510.4		444	560	700	700	700	700
TOTAL		-	1,794	2,060	2,300	2,400	2,400	2,400
								-
<u>CELEBRATIONS</u>								
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	-	-
								-
<u>OTHER - Culture & Recreation</u>								
Contractual Exp.	A7989.4				-	-	-	-
TOTAL		-	-	-	-	-	-	-
								-
TOTAL CULTURE - RECREATION		53,082	84,874	161,756	66,650	66,750	61,750	61,750

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	6,000	6,000
Comm. Svcs.	A8810.4	2,400	8,600	9,100	4,000	4,000	4,000	4,000
TOTAL		2,400	8,600	9,100	9,500	10,000	10,000	10,000
TOTAL HOME AND COMMUNITY SERVICES		2,400	8,600	9,100	9,500	10,000	10,000	10,000
UNDISTRIBUTED								-
<u>EMPLOYEE BENEFITS</u>								-
State Retirement	A9010.8	23,752	18,300	24,493	25,100	28,240	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	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	61,575
TOTAL		82,985	86,763	94,253	100,600	110,315	110,315	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	691,998	691,998

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	12,000	12,000
Franchise Fees	A1170	12,301	12,189	15,258	20,000	24,000	24,000	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	4,000	4,000
Public Pound Charges - Dog Control Fees	A1550	40	240	100	600	400	400	400
Park and Recreation Charges	A2001	3,100	2,200	1,350	3,500	3,000	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				-
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	4,500	4,500
Rental of Real Property	A2410	75	600	360	500	1,000	1,000	1,000
LICENSES AND PERMITS								-
Games of Chance	A2530							-
Dog Licenses	A2544	2,484	2,050	1,501	3,000	2,500	2,500	2,500
Permits, Other	A2590	1,130	1,005	855	15,000	1,500	1,500	1,500
FINES AND FORFEITURES								-
Fines and Forfeited Bail	A2610	114,151	131,244	187,493	135,000	135,000	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	25,000	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	16,604	16,604
Mortgage Tax	A3005	80,116	100,878	88,403	90,000	100,000	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	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	330,804	330,804
								-
								-
ESTIMATED UNEXPENDED BALANCE								-
								-
Unexpended Balance					115,000	115,000	45,000	45,000
					-			-
Total		-	-	-	115,000	115,000	45,000	45,000
								-
Total expenses		589,330	597,450	722,334	697,875	703,998	691,998	691,998
								-
								-
Real property taxes-calculated		179,860	194,148	227,369	244,020	258,194	316,194	316,194
								-
								-
Total revenues + unexpended balance		499,034	538,034	682,247	697,875	703,998	691,998	691,998

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	16,500	16,500
Safety Inspection, Contr Expend	B36204	606	87	1,694	3,000	3,000	3,000	3,000
TOTAL		13,908	13,736	15,681	18,000	19,500	19,500	19,500
HEALTH								
REGISTRAR OF VITAL STATISTICS								
Personal Services	B4020.1	2,100	2,100	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	2,100	2,100
HOME AND COMMUNITY SERVICES								
ZONING								
Personal Services	B8010.1	17,477	15,999	16,378	15,000	16,500	16,500	16,500
Personal Services-Board					3,000	3,000	3,000	3,000
Personal Services-Clerk	B8010.1				3,000	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	20,000
TOTAL		43,196	30,949	26,778	46,000	42,500	42,500	42,500
PLANNING								
Personal Services	B8020.1	5,687	6,044	5,280	3,000	3,000	3,000	3,000
Personal Services- Clerk	B8020.1				4,000	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	20,000
TOTAL		16,910	20,793	14,267	32,000	27,000	27,000	27,000
TOTAL HOME AND COMMUNITY SERV		60,106	51,742	41,045	78,000	69,500	69,500	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	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	4,000
Hospital & Med. Ins. Bldg Inspec.	B9060.8				12,400	13,200	13,200	13,200
TOTAL		2,950	2,964	2,815	19,200	21,200	21,200	21,200
								0
TOTAL EXPENDITURES		79,064	70,542	61,641	117,300	112,300	112,300	112,300
								-
								-
ESTIMATED REVENUES AND UNEXPENDED BALANCE								
								0
LOCAL SOURCES								0
Other Payments In Lieu of Taxes	B1081	3,867	4,419	3,423	5,000	3,810	3,810	3,810
Sales Tax from County	B1120	45,000	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	28,000
Planning Board Fees	B2115	6,195	4,850	5,026	4,000	6,000	6,000	6,000
Interest and Earnings	B2401	12	454	410	500	500	500	500
Refund of Prior Year	B2710		330					-
St. aid-planning	B3902							0
TOTAL ESTIMATED REVENUE		84,750	85,692	80,662	79,500	83,310	83,310	83,310
								0
UNEXPENDED BALANCE					7,000	7,000	25,000	25,000
								0
								0
								0
Property taxes-calculated		17,798	19,176	18,100	30,800	21,990	3,990	3,990
								0
Total		102,548	104,868	98,762	110,300	105,300	87,300	87,300

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	197,400	197,400
Contractual Exp.	DB5110.4	179,664	183,361	201,326	198,500	198,500	198,500	198,500
TOTAL		364,296	351,962	398,491	390,500	395,900	395,900	395,900
<u>IMPROVEMENTS</u>								
Capital Outlay	DB5112.2	245,806	211,900	273,469	212,352	212,352	212,352	212,352
Bridge Outlay	DB5120.4	13,770	60,000	-				-
TOTAL		259,576	271,900	273,469	212,352	212,352	212,352	212,352
<u>MACHINERY</u>								
Personal Services	DB5130.1	49,145	49,506	51,785	53,000	53,000	53,000	53,000
Equipment	DB5130.2		112,817	10,711	30,000	\$ 30,000	30,000	30,000
Contractual Exp.	DB5130.4	74,867	75,060	79,214	80,000	80,000	80,000	80,000
TOTAL		124,013	237,383	141,710	163,000	163,000	163,000	163,000
<u>MISCELLANEOUS (BRUSH & WEEDS)</u>								
Personal Services	DB5140.1				4,000	4,000	4,000	4,000
Contractual Exp.	DB5140.4	6,000	5,657	2,000	2,000	2,000	2,000	2,000
TOTAL		6,000	5,657	2,000	6,000	6,000	6,000	6,000
<u>SNOW REMOVAL (TOWN HIGHWAYS)</u>								
Personal Services	DB5142.1	155,319	135,658	133,625	165,000	160,000	160,000	160,000
Contractual Exp.	DB5142.4	60,145	51,623	62,365	77,000	75,000	75,000	75,000
TOTAL		215,463	187,281	195,990	242,000	235,000	235,000	235,000
<u>EMPLOYEE BENEFITS</u>								
State Retirement	DB9010.8	45,778	33,086	37,644	44,000	49,500	49,500	49,500
Social Security	DB9030.8	29,435	26,751	28,858	32,000	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	160,000
Uniforms	DB9090.8	1,200	1,200	1,047	3,000	3,000	3,000	3,000
TOTAL		220,941	168,415	177,507	239,000	244,500	244,500	244,500
<u>UNDISTRIBUTED</u>								
						-	-	-
<u>DEBT SERVICE PRINCIPAL</u>								
Serial Bonds	DB9710.6		47,351	48,525	49,729	50,962	50,962	50,962
TOTAL		-	47,351	48,525	49,729	50,962	50,962	50,962
<u>INTEREST</u>								
Serial Bonds	DB9710.7		13,144	11,970	10,767	9,534	9,534	9,534
TOTL		-	13,144	11,970	10,767	9,534	9,534	9,534
<u>TOTAL</u>								
TOTAL		1,190,290	1,283,092	1,249,662	1,313,348	1,317,248	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
REVENUES								
LOCAL SOURCES								
Non Property Tax Distribution by County	DB1120	832,844	907,492	939,657	800,000	800,000	825,000	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	5,000
Sales of Scrap & Excess	DB2650	4,004	1,680		1,000	1,000	1,000	1,000
Sales of Equipment	DB2665	66,900	15,615	3,659	10,000	8,000	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							-
STATE AID								
Consolidated Highway (Includes CHIPS O & M)	DB3501	245,806	211,900	279,999	212,352	212,352	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	1,051,352	1,051,352
								-
								-
UNEXPENDED BALANCE								
Use of Equipment Reserve					85,000	85,000	85,000	85,000
							15,000	15,000
					85,000	85,000	100,000	100,000
								-
Property taxes-calc		262,423	261,897	235,601	201,496	205,896	165,896	165,896
								-
Total expense		1,190,290	1,283,092	1,249,662	1,313,348	1,317,248	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	1,317,248

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	10,380	10,380
TOTAL		9,779	9,285	10,042	10,680	10,680	10,380	10,380
ESTIMATED REVENUES AND UNEXPENDED BALANCE								
Interest		3	61	59	75	75	75	75
TOTAL		3	61	59	75	75	75	75
UNEXPENDED BALANCE								
Property taxes	SL1001	10,000	10,330	10,985	10,605	10,605	10,305	10,305
Total		10,003	10,391	10,985	10,680	10,680	10,380	10,380
LIGHTING DISTRICT HOUSEMAN								
Street Lighting	SL - 1							
Contractual Exp.	5182.4	263	274		350	350	350	350
TOTAL		263	274		350	350	350	350
UNEXPENDED BALANCE								
Property taxes	SL1001	350	350		350	350	350	350
Total		350	350		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