Town of Kingsbury

6 Michigan Street
Hudson Falls, New York 12839

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ADOPTED BUDGET

Fiscal Year January 1, 2020 – December 31, 2020

Town of Kingsbury, Washington County
Village of Hudson Falls, located within the Town of Kingsbury

Prepared by: Rebecca Pomainville, Budget Officer

CERTIFICATE OF THE TOWN CLERK:

I, Cynthia A. Bardin, Town Clerk, certify that the following is a true and correct copy of the Fiscal Year 2020 budget for the Town of Kingsbury as adopted by the Town Board on the 4th Day of November, 2019.

Date: 11/4/19 Town Clerk Signature: Cynthia A Bardin

TOWN OF KINGSBURY

SUMMARY OF BUDGET

2020 ADOPTED

FUND	APPROPRIATIONS	ESTIMATED REVENUES	USE OF UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	TAX BASE	2020 TAX RATE PER 1,000	PRIOR YEAR'S RATE
1-GENERAL FUND/WHOLE TOWN	1,271,241	443,482	318,317	509,442	725,054,067	0.70	0.70
2-GENERAL FUND/PART TOWN	130,435	75,568	-	54,867	398,660,396	0.14	0.13
3-HIGHWAY FUND/WHOLE TOWN	430,919	203,400	-	227,519	725,054,067	0.31	0.31
4-HIGHWAY FUND/PART TOWN	769,559	193,018	38,000	538,541	398,660,396	1.35	1.38
5-FIRE PROTECTION DISTRICT	255,510	-	-	255,510	431,008,170	0.59	0.60
7-CONSOLIDATED WATER	218,716	218,716	-	-	119,280,560	0.00	0.00
14-SEWER DISTRICT NO. 1	12,870	250	-	12,620			
TOTALS	**3,089,250**	**1,134,434**	**356,317**	**1,598,499**			
			TAX CAP	1,619,034			
			DIFFERENCE	(20,535)			

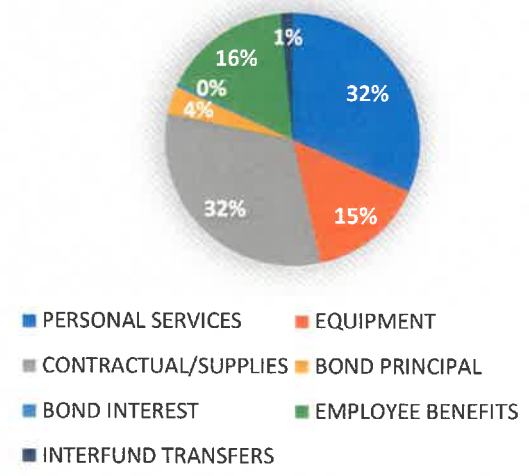
SUMMARY OF REVENUES BY ITEM

ITEM	ACCOUNT DESCRIPTION	ADOPTED 2020
1001	REAL PROPERTY TAXES	1,598,499
1081	PAYMENTS IN LIEU OF TAXES	76,950
1090	INTEREST & PENALTY REAL PROP	17,000
1120	SALES TAX FROM COUNTY	137,736
1255	CLERK FEES	2,000
1560	SAFETY INSPECTION FEES	300
1603	REGISTRARS FEES	1,800
2110	ZONING FEES	1,200
2115	PLANNING FEES	1,200
2140	METERED SALES	179,016
2142	NON-METERED SALES	13,000
2143	EDU CHARGES	23,000
2144	WATER CONNECTION CHARGES	1,500
2148	INTEREST PENALTIES LATE PYTS	2,000
2300	SERVICES FOR OTHER GOVERNMENTS	5,150
2401	INTEREST & EARNINGS	35,050
2530	GAMES OF CHANCE	30
2540	BINGO LICENSES	2,400
2544	DOG LICENSES	20,000
2610	FINES & FORFEITED BAIL	92,000
3001	STATE AID-PER CAPITA	102,834
3005	MORTGAGE TAX	110,000
3501	CONSOLIDATED HWY-CHIPS	107,000
3820	YOUTH PROGRAMS	3,268
5110	APPROPRIATED RESERVES	200,000
6000	UNEXPENDED BALANCE	356,317
Grand Total		**3,089,250**

SUMMARY OF EXPENSES BY TYPE

EXPENSE	ADOPTED 2020
PERSONAL SERVICES	980,424
EQUIPMENT	455,870
CONTRACTUAL/SUPPLIES	980,089
BOND PRINCIPAL	110,000
BOND INTEREST	16,494
EMPLOYEE BENEFITS	501,579
INTERFUND TRANSFERS	44,794
Grand Total	**3,089,250**

SUMMARY OF EXPENSES



TOWN OF KINGSBURY
Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 001 GENERAL FUND-WHOLE TOWN								
Type R Revenue								
001.1001 REAL PROPERTY TAXES	791,870.00	430,345.00	460,345.00	491,600.00	491,600.00	509,442.00	509,442.00	509,442.00
001.1081 PAYMENTS IN LIEU OF TAXES	64,379.73	65,840.86	72,583.78	69,195.00	79,292.86	76,950.00	76,950.00	76,950.00
001.1090 INTEREST & PENALTY REAL PROP	17,727.74	17,022.72	18,266.09	17,000.00	7,657.21	17,000.00	17,000.00	17,000.00
001.1255 CLERK FEES	2,366.24	2,232.04	2,006.34	2,200.00	1,815.60	2,000.00	2,000.00	2,000.00
001.1289 OTHER REVENUES	0.00	0.00	0.00	0.00	4.74	0.00	0.00	0.00
001.2012 CONCESSION-TAXABLE SALES	1,130.14	432.42	1,353.04	0.00	0.00	0.00	0.00	0.00
001.2089 CULTURE & RECREATION INCOME	16,196.10	10,592.97	9,436.54	0.00	0.00	0.00	0.00	0.00
001.2401 INTEREST & EARNINGS	1,341.43	1,698.25	10,149.08	22,450.00	17,283.12	22,000.00	22,000.00	22,000.00
001.2530 GAMES OF CHANCE	30.00	30.00	30.00	30.00	10.00	30.00	30.00	30.00
001.2540 BINGO LICENSES	2,406.86	2,450.44	2,878.96	2,400.00	1,968.75	2,400.00	2,400.00	2,400.00
001.2544 DOG LICENSES	21,225.50	20,612.50	20,798.50	20,000.00	15,224.00	20,000.00	20,000.00	20,000.00
001.2590 PERMITS, OTHER	75.00	0.00	225.00	75.00	0.00	0.00	0.00	0.00
001.2610 FINES & FORFEITED BAIL	97,809.90	125,602.55	102,318.40	90,000.00	89,911.87	92,000.00	92,000.00	92,000.00
001.2660								

TOWN OF KINGSBURY
Budget Preparation Publication

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type R Revenue								
001.2660 SALES OF REAL PROPERTY	707,445.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001.2701 REFUNDS PRIOR YRS EXPENSE	0.00	43,586.00	0.00	0.00	98.55	0.00	0.00	0.00
001.3001 STATE AID-PER CAPITA	62,834.00	52,834.00	52,834.00	52,834.00	52,834.00	97,834.00	97,834.00	97,834.00
001.3005 MORTGAGE TAX	139,188.04	174,577.64	136,933.64	108,000.00	67,723.64	110,000.00	110,000.00	110,000.00
001.3021 STATE AID-COURT FACILITIES	30,000.00	3,575.00	0.00	0.00	10,000.00	0.00	0.00	0.00
001.3040 REAL PROPERTY TAX ADMINSTRATIO	0.00	11,964.19	0.00	0.00	0.00	0.00	0.00	0.00
001.3820 YOUTH PROGRAMS	3,068.00	3,068.00	3,268.00	0.00	3,268.00	3,268.00	3,268.00	3,268.00
001.6000 UNEXPENDED BALANCE	0.00	0.00	0.00	436,966.00	0.00	318,317.00	318,317.00	318,317.00
Total Type R Revenue	**(1,959,093.68)**	**(966,464.58)**	**(893,426.37)**	**(1,312,750.00)**	**(838,692.34)**	**(1,271,241.00)**	**(1,271,241.00)**	**(1,271,241.00)**

TOWN OF KINGSBURY
Budget Preparation Publication

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
001.1010.1 TOWN BOARD.PERSONAL SERVICES	14,040.00	14,040.00	14,040.00	14,040.00	11,880.00	14,320.00	14,040.00	14,040.00
001.1010.4 TOWN BOARD.CONTRACTUAL EXP	504.82	326.00	297.00	1,000.00	65.00	1,000.00	1,000.00	1,000.00
Total Item 1010 TOWN BOARD	**14,544.82**	**14,366.00**	**14,337.00**	**15,040.00**	**11,945.00**	**15,320.00**	**15,040.00**	**15,040.00**
001.1110.1 JUSTICES.PERSONAL SERVICES	96,012.30	103,755.72	110,867.61	122,315.00	99,298.46	124,932.00	123,800.00	123,800.00
001.1110.2 JUSTICES.EQUIPMENT	996.00	294.99	0.00	0.00	0.00	0.00	0.00	0.00
001.1110.4 JUSTICES.CONTRACTUAL EXP	7,512.27	8,852.67	3,927.55	11,000.00	8,140.50	8,000.00	8,000.00	8,000.00
Total Item 1110 JUSTICES	**104,520.57**	**112,903.38**	**114,795.16**	**133,315.00**	**107,438.96**	**132,932.00**	**131,800.00**	**131,800.00**
001.1220.1 SUPERVISOR.PERSONAL SERVICES	24,205.00	24,204.96	24,204.96	24,205.00	20,481.12	24,205.00	24,205.00	24,205.00
001.1220.4 SUPERVISOR.CONTRACTUAL EXP	0.00	0.00	0.00	1,000.00	0.00	500.00	500.00	500.00
Total Item 1220 SUPERVISOR	**24,205.00**	**24,204.96**	**24,204.96**	**25,205.00**	**20,481.12**	**24,705.00**	**24,705.00**	**24,705.00**
001.1315.1 COMPTROLLER.PERSONAL SERVICES	60,897.10	62,750.00	65,628.79	92,660.00	60,997.58	55,566.00	55,566.00	55,566.00
001.1315.2 COMPTROLLER.EQUIPMENT	625.95	179.99	237.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
001.1315.4 COMPTROLLER.CONTRACTUAL EXP	1,160.27	1,309.78	627.34	1,800.00	1,725.73	1,500.00	1,500.00	1,500.00
Total Item 1315 COMPTROLLER	**62,683.32**	**64,239.77**	**66,493.13**	**95,460.00**	**62,723.31**	**58,066.00**	**58,066.00**	**58,066.00**
001.1340.1 BUDGET OFFICER.PERSONAL SERVICES	3,988.00	4,199.78	4,298.84	4,300.00	3,448.58	4,300.00	4,300.00	4,300.00
Total Item 1340 BUDGET OFFICER	**3,988.00**	**4,199.78**	**4,298.84**	**4,300.00**	**3,448.58**	**4,300.00**	**4,300.00**	**4,300.00**
001.1355.1 ASSESSOR.PERSONAL SERVICES	49,200.00	50,184.94	51,199.98	52,225.00	44,190.30	53,792.00	53,792.00	53,792.00
001.1355.4 ASSESSOR.CONTRACTUAL EXP	3,402.48	2,566.70	3,582.02	6,000.00	2,663.85	6,000.00	6,000.00	6,000.00
Total Item 1355 ASSESSOR	**52,602.48**	**52,751.64**	**54,782.00**	**58,225.00**	**46,854.15**	**59,792.00**	**59,792.00**	**59,792.00**
001.1410.1 CLERK/RECEIVER.PERSONAL SERVICES	81,774.05	83,062.91	83,357.33	88,750.00	72,916.81	93,016.00	93,016.00	93,016.00
001.1410.4 CLERK/RECEIVER.CONTRACTUAL EXP	4,726.70	4,270.10	4,405.23	4,760.00	3,527.34	4,250.00	4,250.00	4,250.00
Total Item 1410 CLERK/RECEIVER	**86,500.75**	**87,333.01**	**87,762.56**	**93,510.00**	**76,444.15**	**97,266.00**	**97,266.00**	**97,266.00**
001.1420.4 ATTORNEY.CONTRACTUAL EXP	32,365.00	28,527.00	31,173.00	35,000.00	18,755.00	30,000.00	30,000.00	30,000.00

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
Total Item 1420 ATTORNEY	**32,365.00**	**28,527.00**	**31,173.00**	**35,000.00**	**18,755.00**	**30,000.00**	**30,000.00**	**30,000.00**
001.1430.4 PERSONNEL.CONTRACTUAL EXP	0.00	0.00	2,256.87	1,000.00	260.00	1,000.00	1,000.00	1,000.00
Total Item 1430 PERSONNEL	**0.00**	**0.00**	**2,256.87**	**1,000.00**	**260.00**	**1,000.00**	**1,000.00**	**1,000.00**
001.1440.4 ENGINEER.CONTRACTUAL EXP	14,500.00	0.00	4,700.00	30,000.00	4,000.11	30,000.00	30,000.00	30,000.00
Total Item 1440 ENGINEER	**14,500.00**	**0.00**	**4,700.00**	**30,000.00**	**4,000.11**	**30,000.00**	**30,000.00**	**30,000.00**
001.1620.1 BUILDINGS.PERSONAL SERVICES	4,001.76	5,862.89	6,245.22	6,770.00	6,726.43	6,950.00	6,950.00	6,950.00
001.1620.4 BUILDINGS.CONTRACTUAL EXP	31,798.83	16,051.84	12,272.30	12,130.00	11,416.89	13,000.00	13,000.00	13,000.00
Total Item 1620 BUILDINGS	**35,800.59**	**21,914.73**	**18,517.52**	**18,900.00**	**18,143.32**	**19,950.00**	**19,950.00**	**19,950.00**
001.1650.4 CENTRAL COMMUNICATIONS.CONTRACTUAL EXP	11,025.50	10,866.86	11,242.05	12,000.00	10,142.95	12,600.00	12,600.00	12,600.00
Total Item 1650 CENTRAL COMMUNICATIONS	**11,025.50**	**10,866.86**	**11,242.05**	**12,000.00**	**10,142.95**	**12,600.00**	**12,600.00**	**12,600.00**

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
001.1660.4 CENTRAL STOREROOM.CONTRACTUAL EXP	2,956.20	2,366.10	1,399.94	3,000.00	1,078.44	3,100.00	3,100.00	3,100.00
Total Item 1660 CENTRAL STOREROOM	**2,956.20**	**2,366.10**	**1,399.94**	**3,000.00**	**1,078.44**	**3,100.00**	**3,100.00**	**3,100.00**
001.1670.4 CENTRAL PRINT-MAIL-COPY.CONTRACTUAL EXP	23,193.86	23,426.86	21,629.66	23,355.16	21,094.33	24,000.00	24,000.00	24,000.00
Total Item 1670 CENTRAL PRINT-MAIL-COPY	**23,193.86**	**23,426.86**	**21,629.66**	**23,355.16**	**21,094.33**	**24,000.00**	**24,000.00**	**24,000.00**
001.1680.4 CENTRAL DATA PROCESSING.CONTRACTUAL EXP	4,696.00	6,636.25	5,106.52	5,625.00	5,327.30	7,500.00	8,700.00	8,700.00
Total Item 1680 CENTRAL DATA PROCESSING	**4,696.00**	**6,636.25**	**5,106.52**	**5,625.00**	**5,327.30**	**7,500.00**	**8,700.00**	**8,700.00**
001.1910.4 UNALLOCATED INSURANCE.CONTRACTUAL EXP	30,114.12	30,258.28	30,659.80	34,644.84	34,490.76	35,500.00	35,500.00	35,500.00
Total Item 1910 UNALLOCATED INSURANCE	**30,114.12**	**30,258.28**	**30,659.80**	**34,644.84**	**34,490.76**	**35,500.00**	**35,500.00**	**35,500.00**
001.1920.4 MUNICIPAL ASSOC DUES.CONTRACTUAL EXP	1,000.00	1,000.00	1,099.00	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00
Total Item 1920 MUNICIPAL ASSOC DUES								

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
	1,000.00	**1,000.00**	**1,099.00**	**1,100.00**	**1,100.00**	**1,200.00**	**1,200.00**	**1,200.00**
001.1930.4 JUDGEMENTS & CLAIMS.CONTRACTUAL EXP	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
Total Item 1930 JUDGEMENTS & CLAIMS	**0.00**	**0.00**	**0.00**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**
001.1940.4 PURCHASE OF LAND.CONTRACTUAL EXP	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
Total Item 1940 PURCHASE OF LAND	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
001.1950.4 TAXES & ASSESSMENTS ON PROP.CONTRACTUAL EXP	2,492.96	2,347.83	2,611.30	2,600.00	2,535.91	2,700.00	2,700.00	2,700.00
Total Item 1950 TAXES & ASSESM ON PROP	**2,492.96**	**2,347.83**	**2,611.30**	**2,600.00**	**2,535.91**	**2,700.00**	**2,700.00**	**2,700.00**
001.1990.4 CONTINGENT ACCOUNT.CONTRACTUAL EXP	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Total Item 1990 CONTINGENT ACCOUNT	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**15,000.00**
001.3310.1 TRAFFIC CONTROL.PERSONAL SERVICES	23,907.69	24,283.62	24,597.83	26,265.00	21,573.42	26,800.00	26,800.00	26,800.00
001.3310.4 TRAFFIC CONTROL.CONTRACTUAL EXP	3,342.45	3,171.10	2,977.55	3,000.00	351.58	3,000.00	3,000.00	3,000.00

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
001.3310.4 TRAFFIC CONTROL.CONTRACTUAL EXP								
Total Item 3310 TRAFFIC CONTROL	**27,250.14**	**27,454.72**	**27,575.38**	**29,265.00**	**21,925.00**	**29,800.00**	**29,800.00**	**29,800.00**
001.3520.1 CONTROL OF ANIMALS.PERSONAL SERVICES	21,312.10	24,382.68	24,895.84	26,160.00	26,160.00	25,400.00	25,400.00	25,400.00
001.3520.4 CONTROL OF ANIMALS.CONTRACTUAL EXP	4,215.95	3,700.51	8,003.21	9,000.00	3,618.88	8,700.00	8,700.00	8,700.00
Total Item 3520 CONTROL OF ANIMALS	**25,528.05**	**28,083.19**	**32,899.05**	**35,160.00**	**29,778.88**	**34,100.00**	**34,100.00**	**34,100.00**
001.5010.1 SUPT. OF HIGHWAYS.PERSONAL SERVICES	60,265.00	61,410.04	65,164.96	65,165.00	55,601.12	65,165.00	65,165.00	65,165.00
001.5010.4 SUPT. OF HIGHWAYS.CONTRACTUAL EXP	1,114.13	1,828.75	1,784.00	2,000.00	2,149.94	2,200.00	2,200.00	2,200.00
Total Item 5010 SUPT. OF HIGHWAYS	**61,379.13**	**63,238.79**	**66,948.96**	**67,165.00**	**57,751.06**	**67,365.00**	**67,365.00**	**67,365.00**
001.5132.1 CENTRAL GARAGE.PERSONAL SERVICES	0.00	0.00	1,764.00	2,150.00	2,256.73	2,200.00	2,200.00	2,200.00
001.5132.4 CENTRAL GARAGE.CONTRACTUAL EXP	25,815.34	14,480.15	15,514.55	19,000.00	12,744.29	19,500.00	19,500.00	19,500.00
Total Item 5132								

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
CENTRAL GARAGE	**25,815.34**	**14,480.15**	**17,278.55**	**21,150.00**	**15,001.02**	**21,700.00**	**21,700.00**	**21,700.00**
001.5182.4 STREET LIGHTING.CONTRACTUAL EXP	22,801.59	20,917.96	21,838.50	23,000.00	17,870.60	23,586.00	23,586.00	23,586.00
Total Item 5182 STREET LIGHTING	**22,801.59**	**20,917.96**	**21,838.50**	**23,000.00**	**17,870.60**	**23,586.00**	**23,586.00**	**23,586.00**
001.5630.4 BUS OPERATIONS.CONTRACTUAL EXP	3,385.00	3,385.00	3,453.00	3,600.00	3,522.00	3,600.00	3,600.00	3,600.00
Total Item 5630 BUS OPERATIONS	**3,385.00**	**3,385.00**	**3,453.00**	**3,600.00**	**3,522.00**	**3,600.00**	**3,600.00**	**3,600.00**
001.6510.4 VETERANS SERVICES.CONTRACTUAL EXP	200.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00
Total Item 6510 VETERANS SERVICES	**200.00**	**0.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**
001.6772.4 PROGRAMS FOR AGING.CONTRACTUAL EXP	11,300.00	11,530.00	12,230.00	12,750.00	12,700.00	13,700.00	13,700.00	13,700.00
Total Item 6772 PROGRAMS FOR AGING	**11,300.00**	**11,530.00**	**12,230.00**	**12,750.00**	**12,700.00**	**13,700.00**	**13,700.00**	**13,700.00**
001.7020.1 RECREATION-ADMIN..PERSONAL SERVICES	15,050.00	15,500.02	15,450.02	0.00	230.72	0.00	0.00	0.00
001.7020.4 RECREATION-ADMIN..CONTRACTUAL EXP	43.45	57.13	167.09	100,000.00	74,317.46	100,000.00	100,000.00	100,000.00

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Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
Total Item 7020 RECREATION-ADMIN.	**15,093.45**	**15,557.15**	**15,617.11**	**100,000.00**	**74,548.18**	**100,000.00**	**100,000.00**	**100,000.00**
001.7110.1 PARKS.PERSONAL SERVICES	538.50	759.35	1,876.00	1,500.00	1,110.34	2,000.00	2,000.00	2,000.00
001.7110.4 PARKS.CONTRACTUAL EXP	11,160.21	2,015.11	3,034.45	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Item 7110 PARKS	**11,698.71**	**2,774.46**	**4,910.45**	**2,500.00**	**2,110.34**	**3,000.00**	**3,000.00**	**3,000.00**
001.7510.1 HISTORIAN.PERSONAL SERVICES	2,411.54	2,600.00	2,600.00	2,600.00	2,200.00	2,600.00	2,600.00	2,600.00
001.7510.4 HISTORIAN.CONTRACTUAL EXP	34.90	0.00	0.00	500.00	0.00	500.00	500.00	500.00
Total Item 7510 HISTORIAN	**2,446.44**	**2,600.00**	**2,600.00**	**3,100.00**	**2,200.00**	**3,100.00**	**3,100.00**	**3,100.00**
001.7550.4 CELEBRATIONS.CONTRACTUAL EXP	1,754.78	1,164.78	1,000.00	2,000.00	1,488.95	2,000.00	2,000.00	2,000.00
Total Item 7550 CELEBRATIONS	**1,754.78**	**1,164.78**	**1,000.00**	**2,000.00**	**1,488.95**	**2,000.00**	**2,000.00**	**2,000.00**
001.8810.1 CEMETERIES.PERSONAL SERVICES	3,704.88	4,781.10	5,663.00	6,100.00	4,455.78	6,405.00	6,405.00	6,405.00
001.8810.4 CEMETERIES.CONTRACTUAL EXP	852.94	1,012.25	1,169.59	1,000.00	363.72	6,000.00	6,300.00	6,300.00

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Fund 001	**GENERAL FUND-WHOLE TOWN**							
Type E	**Expense**							
Total Item 8810 CEMETERIES	**4,557.82**	**5,793.35**	**6,832.59**	**7,100.00**	**4,819.50**	**12,405.00**	**12,705.00**	**12,705.00**
001.9010.8 STATE RETIREMENT.EMPLOYEE BENEFITS	51,944.25	71,963.44	61,554.29	65,000.00	0.00	62,175.00	62,175.00	62,175.00
Total Item 9010 STATE RETIREMENT	**51,944.25**	**71,963.44**	**61,554.29**	**65,000.00**	**0.00**	**62,175.00**	**62,175.00**	**62,175.00**
001.9030.8 SOCIAL SECURITY.EMPLOYEE BENEFITS	39,291.09	40,573.76	42,457.50	41,100.00	32,983.74	38,835.00	38,747.00	38,747.00
Total Item 9030 SOCIAL SECURITY	**39,291.09**	**40,573.76**	**42,457.50**	**41,100.00**	**32,983.74**	**38,835.00**	**38,747.00**	**38,747.00**
001.9050.8 UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS	186.29	17.82	125.64	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Item 9050 NYS UNEMPLOYMENT	**186.29**	**17.82**	**125.64**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
001.9055.8 DISABILITY INSURANCE.EMPLOYEE BENEFITS	253.20	443.10	411.45	450.00	367.60	450.00	450.00	450.00
Total Item 9055 DISABILITY INSURANCE	**253.20**	**443.10**	**411.45**	**450.00**	**367.60**	**450.00**	**450.00**	**450.00**
001.9060.8 HOSPITAL & MEDICAL	147,746.50	141,509.66	142,279.74	157,000.00	123,811.97	150,000.00	150,000.00	150,000.00

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Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 001 GENERAL FUND-WHOLE TOWN								
Type E Expense								
001.9060.8 HOSPITAL & MEDICAL INSURANCE.EMPLOYEE BENEFITS								
Total Item 9060 HOSPITAL & MEDICAL INSURANCE	**147,746.50**	**141,509.66**	**142,279.74**	**157,000.00**	**123,811.97**	**150,000.00**	**150,000.00**	**150,000.00**
001.9720.6 STATUTORY INST. BOND PRINCIPAL	110,000.00	190,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
001.9720.7 STATUTORY INSTALLMENT BON-INTEREST	37,647.16	33,162.19	25,270.93	20,930.00	20,926.66	16,494.00	16,494.00	16,494.00
Total Item 9720 GENERAL FUND-WHOLE TOWN	**147,647.16**	**223,162.19**	**135,270.93**	**130,930.00**	**130,926.66**	**126,494.00**	**126,494.00**	**126,494.00**
001.9901.9 INTERFUND TRANSFER	181,163.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 9901 INTERFUND TRANSF-OTHER FU	**181,163.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense	**1,288,631.77**	**1,161,991.97**	**1,117,352.45**	**1,312,550.00**	**978,068.89**	**1,271,241.00**	**1,271,241.00**	**1,271,241.00**
Total Fund 001 GENERAL FUND-WHOLE TOWN	**(670,461.91)**	**195,527.39**	**223,926.08**	**(200.00)**	**139,376.55**	**0.00**	**0.00**	**0.00**

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Account Description		2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 002	**GENERAL FUND-PART TOWN**								
Type R	**Revenue**								
002.1001 REAL PROPERTY TAXES		46,430.00	47,430.00	49,087.00	50,080.00	50,080.00	54,867.00	54,867.00	54,867.00
002.1120 SALES TAX FROM COUNTY		65,050.61	62,154.50	62,439.50	65,000.00	64,808.50	68,868.00	68,868.00	68,868.00
002.1560 SAFETY INSPECTION FEES		6,456.00	350.00	200.00	500.00	400.00	300.00	300.00	300.00
002.1603 REGISTRARS FEES		1,732.00	1,818.00	1,862.00	2,000.00	1,804.00	1,800.00	1,800.00	1,800.00
002.2110 ZONING FEES		1,210.00	2,125.00	900.00	1,200.00	1,635.00	1,200.00	1,200.00	1,200.00
002.2115 PLANNING FEES		2,550.00	1,550.00	1,800.00	1,000.00	1,850.00	1,200.00	1,200.00	1,200.00
002.2401 INTEREST & EARNINGS		182.20	169.71	1,219.38	2,385.00	2,221.08	2,200.00	2,200.00	2,200.00
002.3001 STATE AID-PER CAPITA		0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
002.6000 UNEXPENDED BALANCE		0.00	0.00	0.00	27,405.00	0.00	0.00	0.00	0.00
Total Type R Revenue		**(123,610.81)**	**(125,597.21)**	**(127,507.88)**	**(159,570.00)**	**(132,798.58)**	**(130,435.00)**	**(130,435.00)**	**(130,435.00)**

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Fund 002 GENERAL FUND-PART TOWN								
Type E Expense								
002.1420.4 ATTORNEY.CONTRACTUAL EXP	0.00	0.00	9,672.00	10,000.00	5,983.00	10,000.00	10,000.00	10,000.00
Total Item 1420 ATTORNEY	**0.00**	**0.00**	**9,672.00**	**10,000.00**	**5,983.00**	**10,000.00**	**10,000.00**	**10,000.00**
002.1990.4 CONTINGENT ACCOUNT.CONTRACTUAL EXP	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
Total Item 1990 CONTINGENT ACCOUNT	**0.00**	**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**
002.3620.1 SAFETY INSPECTION.PERSONAL SERVICES	55,320.24	56,368.49	57,672.80	60,065.00	43,063.64	48,530.00	48,530.00	48,530.00
002.3620.2 SAFETY INSPECTION.EQUIPMENT	79.50	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
002.3620.4 SAFETY INSPECTION.CONTRACTUAL EXP	6,308.12	5,294.37	8,508.03	15,000.00	7,151.31	4,230.00	4,230.00	4,230.00
Total Item 3620 SAFETY INSPECTION	**61,707.86**	**61,662.86**	**66,180.83**	**76,065.00**	**50,214.95**	**53,760.00**	**53,760.00**	**53,760.00**
002.4020.1 REGISTRAR OF VITAL STATISTICS.PERSONAL SERVICES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Item 4020 REGISTRAR OF VITAL STATISTICS	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**

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Fund 002 GENERAL FUND-PART TOWN								
Type E Expense								
002.7110.4 PARKS.CONTRACTUAL EXP	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Item 7110 PARKS	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
002.7410.4 LIBRARY.CONTRACTUAL EXP	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Total Item 7410 LIBRARY	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
002.8010.1 ZONING.PERSONAL SERVICES	290.00	405.00	770.00	930.00	360.00	950.00	950.00	950.00
002.8010.4 ZONING.CONTRACTUAL EXP	213.99	240.42	219.09	225.00	127.65	250.00	250.00	250.00
Total Item 8010 ZONING	**503.99**	**645.42**	**989.09**	**1,155.00**	**487.65**	**1,200.00**	**1,200.00**	**1,200.00**
002.8020.1 PLANNING.PERSONAL SERVICES	1,360.00	1,180.00	860.00	4,300.00	570.00	2,000.00	2,000.00	2,000.00
002.8020.4 PLANNING.CONTRACTUAL EXP	494.25	340.39	429.45	2,000.00	523.65	2,000.00	2,000.00	2,000.00
Total Item 8020 PLANNING	**1,854.25**	**1,520.39**	**1,289.45**	**6,300.00**	**1,093.65**	**4,000.00**	**4,000.00**	**4,000.00**
002.8090.4 ENVIRONMENTAL CONTROL.CONTRACTUAL EXP	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00

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Fund 002	**GENERAL FUND-PART TOWN**							
Type E	**Expense**							
Total Item 8090 ENVIRONMENTAL CONTROL	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
002.9010.8 STATE RETIREMENT.EMPLOYEE BENEFITS	4,463.00	3,392.88	4,573.50	5,000.00	0.00	6,218.00	6,218.00	6,218.00
Total Item 9010 STATE RETIREMENT	**4,463.00**	**3,392.88**	**4,573.50**	**5,000.00**	**0.00**	**6,218.00**	**6,218.00**	**6,218.00**
002.9030.8 SOCIAL SECURITY.EMPLOYEE BENEFITS	4,531.83	4,376.49	4,689.69	5,200.00	3,502.89	4,107.00	4,107.00	4,107.00
Total Item 9030 SOCIAL SECURITY	**4,531.83**	**4,376.49**	**4,689.69**	**5,200.00**	**3,502.89**	**4,107.00**	**4,107.00**	**4,107.00**
002.9055.8 DISABILITY INSURANCE.EMPLOYEE BENEFITS	126.60	126.60	126.60	150.00	126.60	150.00	150.00	150.00
Total Item 9055 DISABILITY INSURANCE	**126.60**	**126.60**	**126.60**	**150.00**	**126.60**	**150.00**	**150.00**	**150.00**
002.9060.8 HOSPITAL & MEDICAL INSURANCE.EMPLOYEE BENEFITS	21,410.74	16,360.11	21,883.49	18,700.00	16,604.64	15,000.00	15,000.00	15,000.00
Total Item 9060 HOSPITAL & MEDICAL INSURANCE	**21,410.74**	**16,360.11**	**21,883.49**	**18,700.00**	**16,604.64**	**15,000.00**	**15,000.00**	**15,000.00**
Total Type E								

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Fund 002	**GENERAL FUND-PART TOWN**								
Type E	**Expense**								
Expense		126,598.27	120,084.75	141,404.65	159,570.00	110,013.38	130,435.00	130,435.00	130,435.00
Total Fund 002 GENERAL FUND-PART TOWN		2,987.46	(5,512.46)	13,896.77	0.00	(22,785.20)	0.00	0.00	0.00

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Fund 003 **HIGHWAY FUND -WHOLE TOWN**								
Type R **Revenue**								
003.1001 REAL PROPERTY TAXES	220,100.00	220,100.00	223,622.00	220,500.00	220,500.00	227,519.00	227,519.00	227,519.00
003.2401 INTEREST & EARNINGS	548.00	596.12	3,658.48	3,400.00	9,720.71	3,400.00	3,400.00	3,400.00
003.2650 SALES-SCRAP & EXCESS MATERIALS	892.53	164.40	58.20	0.00	485.80	0.00	0.00	0.00
003.2665 SALE OF EQUIPMENT	0.00	23,690.00	0.00	0.00	1,000.00	0.00	0.00	0.00
003.3001 STATE AID-PER CAPITA	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00
003.5110 APPROPRIATED RESERVES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
003.6000 UNEXPENDED BALANCE	0.00	0.00	0.00	30,570.00	0.00	0.00	0.00	0.00
Total Type R Revenue	**(261,540.53)**	**(284,550.52)**	**(267,338.68)**	**(294,470.00)**	**(271,706.51)**	**(430,919.00)**	**(430,919.00)**	**(430,919.00)**

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Fund 003 HIGHWAY FUND -WHOLE TOWN								
Type E Expense								
003.5120.1 BRIDGES.PERSONAL SERVICES	34,084.80	35,911.04	35,999.50	45,710.00	45,577.10	46,624.00	46,624.00	46,624.00
003.5120.4 BRIDGES.CONTRACTUAL EXP	19,499.99	18,467.35	6,689.41	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Item 5120 BRIDGES	**53,584.79**	**54,378.39**	**42,688.91**	**60,710.00**	**60,577.10**	**61,624.00**	**61,624.00**	**61,624.00**
003.5130.1 MACHINERY.PERSONAL SERVICES	34,817.37	54,919.20	47,363.20	49,300.00	5,676.00	50,286.00	50,286.00	50,286.00
003.5130.2 MACHINERY.EQUIPMENT	17,755.00	113,723.00	49,596.30	50,000.00	32,750.00	210,000.00	210,000.00	210,000.00
003.5130.4 MACHINERY.CONTRACTUAL EXP	42,193.40	50,803.49	46,713.60	40,000.00	24,688.66	39,000.00	39,000.00	39,000.00
Total Item 5130 MACHINERY	**94,765.77**	**219,445.69**	**143,673.10**	**139,300.00**	**63,114.66**	**299,286.00**	**299,286.00**	**299,286.00**
003.9010.8 STATE RETIREMENT.EMPLOYEE BENEFITS	12,441.00	8,306.14	12,253.02	14,000.00	0.00	12,435.00	12,435.00	12,435.00
Total Item 9010 STATE RETIREMENT	**12,441.00**	**8,306.14**	**12,253.02**	**14,000.00**	**0.00**	**12,435.00**	**12,435.00**	**12,435.00**
003.9030.8 SOCIAL SECURITY.EMPLOYEE BENEFITS	5,271.06	6,948.47	6,421.19	7,300.00	3,920.48	7,414.00	7,414.00	7,414.00
Total Item 9030 SOCIAL SECURITY	**5,271.06**	**6,948.47**	**6,421.19**	**7,300.00**	**3,920.48**	**7,414.00**	**7,414.00**	**7,414.00**

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Fund 003 HIGHWAY FUND -WHOLE TOWN								
Type E Expense								
003.9055.8 DISABILITY INSURANCE.EMPLOYEE BENEFITS	143.40	157.71	152.93	160.00	145.00	160.00	160.00	160.00
Total Item 9055 DISABILITY INSURANCE	**143.40**	**157.71**	**152.93**	**160.00**	**145.00**	**160.00**	**160.00**	**160.00**
003.9060.8 HOSPITAL & MEDICAL INSURANCE.EMPLOYEE BENEFITS	37,608.41	33,096.91	34,153.24	43,000.00	32,568.48	30,000.00	30,000.00	30,000.00
Total Item 9060 HOSPITAL & MEDICAL INSURANCE	**37,608.41**	**33,096.91**	**34,153.24**	**43,000.00**	**32,568.48**	**30,000.00**	**30,000.00**	**30,000.00**
003.9620.9 BUDGETARY PROV. OTHER USE.INTERFUND TRANSFERS	0.00	0.00	0.00	30,000.00	0.00	20,000.00	20,000.00	20,000.00
Total Item 9620 BUDGETARY PROV. OTHER USE	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**
Total Type E Expense	**203,814.43**	**322,333.31**	**239,342.39**	**294,470.00**	**160,325.72**	**430,919.00**	**430,919.00**	**430,919.00**
Total Fund 003 HIGHWAY FUND -WHOLE TOWN	**(57,726.10)**	**37,782.79**	**(27,996.29)**	**0.00**	**(111,380.79)**	**0.00**	**0.00**	**0.00**

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Fund 004 HIGHWAY FUND-PART TOWN								
Type R Revenue								
004.1001 REAL PROPERTY TAXES	512,755.00	523,010.00	524,667.00	531,500.00	531,500.00	538,541.00	538,541.00	538,541.00
004.1120 SALES TAX FROM COUNTY	65,050.61	62,154.50	62,439.50	65,000.00	32,404.25	68,868.00	68,868.00	68,868.00
004.2300 SERVICES FOR OTHER GOVERNMENTS	4,677.05	5,144.76	5,144.76	5,150.00	0.00	5,150.00	5,150.00	5,150.00
004.2401 INTEREST & EARNINGS	456.80	480.48	3,044.24	5,800.00	7,491.27	7,000.00	7,000.00	7,000.00
004.3001 STATE AID-PER CAPITA	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
004.3501 CONSOLIDATED HWY-CHIPS	131,509.72	131,509.96	131,569.15	107,000.00	151,080.18	107,000.00	107,000.00	107,000.00
004.3960 EMERGENCY DISASTER ST. AID	0.00	19,487.32	19,487.32	0.00	0.00	0.00	0.00	0.00
004.6000 UNEXPENDED BALANCE	0.00	0.00	0.00	70,247.00	0.00	38,000.00	38,000.00	38,000.00
Total Type R Revenue	**(714,449.18)**	**(741,787.02)**	**(746,351.97)**	**(784,697.00)**	**(722,475.70)**	**(769,559.00)**	**(769,559.00)**	**(769,559.00)**

TOWN OF KINGSBURY
Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 004 HIGHWAY FUND-PART TOWN								
Type E Expense								
004.5110.1 GENERAL REPAIRS.PERSONAL SERVICES	72,285.49	64,552.88	65,342.77	77,360.00	63,164.04	78,907.00	78,907.00	78,907.00
004.5110.4 GENERAL REPAIRS.CONTRACTUAL EXP	35,873.22	51,277.93	27,026.30	42,000.00	42,420.98	53,000.00	53,000.00	53,000.00
Total Item 5110 GENERAL REPAIRS	**108,158.71**	**115,830.81**	**92,369.07**	**119,360.00**	**105,585.02**	**131,907.00**	**131,907.00**	**131,907.00**
004.5112.1 CHIPS.PERSONAL SERVICES	46,144.79	46,500.00	48,526.90	49,300.00	49,361.09	50,286.00	50,286.00	50,286.00
004.5112.2 CHIPS.EQUIPMENT	248,233.44	249,200.00	232,225.65	249,200.00	248,933.27	233,000.00	233,000.00	233,000.00
Total Item 5112 CHIPS	**294,378.23**	**295,700.00**	**280,752.55**	**298,500.00**	**298,294.36**	**283,286.00**	**283,286.00**	**283,286.00**
004.5140.1 BRUSH & WEEDS.PERSONAL SERVICES	27,457.23	18,258.14	26,995.19	31,650.00	31,338.79	32,283.00	32,283.00	32,283.00
004.5140.4 BRUSH & WEEDS.CONTRACTUAL EXP	17,147.09	21,316.63	19,542.21	22,800.00	22,401.10	23,000.00	23,000.00	23,000.00
Total Item 5140 BRUSH & WEEDS	**44,604.32**	**39,574.77**	**46,537.40**	**54,450.00**	**53,739.89**	**55,283.00**	**55,283.00**	**55,283.00**
004.5142.1 SNOW REMOVAL.PERSONAL SERVICES	74,416.86	87,647.27	86,204.76	98,322.00	50,438.53	100,288.00	100,288.00	100,288.00
004.5142.4 SNOW REMOVAL.CONTRACTUAL EXP	50,500.00	49,141.49	50,469.62	50,500.00	49,921.55	51,000.00	51,000.00	51,000.00
Total Item 5142								

TOWN OF KINGSBURY
Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 004 HIGHWAY FUND-PART TOWN								
Type E Expense								
SNOW REMOVAL	**124,916.86**	**136,788.76**	**136,674.38**	**148,822.00**	**100,360.08**	**151,288.00**	**151,288.00**	**151,288.00**
004.9010.8 STATE RETIREMENT.EMPLOYEE BENEFITS	33,618.00	22,455.68	33,128.48	35,000.00	0.00	37,305.00	37,305.00	37,305.00
Total Item 9010 STATE RETIREMENT	**33,618.00**	**22,455.68**	**33,128.48**	**35,000.00**	**0.00**	**37,305.00**	**37,305.00**	**37,305.00**
004.9030.8 SOCIAL SECURITY.EMPLOYEE BENEFITS	16,853.37	16,562.64	17,387.01	19,600.00	14,864.05	20,025.00	20,025.00	20,025.00
Total Item 9030 SOCIAL SECURITY	**16,853.37**	**16,562.64**	**17,387.01**	**19,600.00**	**14,864.05**	**20,025.00**	**20,025.00**	**20,025.00**
004.9055.8 DISABILITY INSURANCE.EMPLOYEE BENEFITS	387.60	426.39	413.47	465.00	391.40	465.00	465.00	465.00
Total Item 9055 DISABILITY INSURANCE	**387.60**	**426.39**	**413.47**	**465.00**	**391.40**	**465.00**	**465.00**	**465.00**
004.9060.8 HOSPITAL & MEDICAL INSURANCE.EMPLOYEE BENEFITS	79,924.40	89,478.74	92,339.02	108,500.00	90,645.49	90,000.00	90,000.00	90,000.00
Total Item 9060 HOSPITAL & MEDICAL INSURANCE	**79,924.40**	**89,478.74**	**92,339.02**	**108,500.00**	**90,645.49**	**90,000.00**	**90,000.00**	**90,000.00**
Total Type E Expense	**702,841.49**	**716,817.79**	**699,601.38**	**784,697.00**	**663,880.29**	**769,559.00**	**769,559.00**	**769,559.00**
Total Fund 004								

TOWN OF KINGSBURY

Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description		2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 004	**HIGHWAY FUND-PART TOWN**								
HIGHWAY FUND-PART TOWN		**(11,607.69)**	**(24,969.23)**	**(46,750.59)**	**0.00**	**(58,595.41)**	**0.00**	**0.00**	**0.00**

TOWN OF KINGSBURY

Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description		2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 005	**FIRE PROTECTION DISTRICT**								
Type R	**Revenue**								
005.1001 REAL PROPERTY TAXES		231,000.00	234,625.00	240,800.00	250,500.00	250,500.00	255,510.00	255,510.00	255,510.00
Total Type R Revenue		**(231,000.00)**	**(234,625.00)**	**(240,800.00)**	**(250,500.00)**	**(250,500.00)**	**(255,510.00)**	**(255,510.00)**	**(255,510.00)**

TOWN OF KINGSBURY
Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 005 FIRE PROTECTION DISTRICT								
Type E Expense								
005.3410.4 PYTS ON FIRE CONTRACTS.CONTRACTUAL EXP	231,000.00	234,625.00	240,800.00	250,500.00	250,500.00	255,510.00	255,510.00	255,510.00
Total Item 3410 PYTS ON FIRE CONTRACTS	**231,000.00**	**234,625.00**	**240,800.00**	**250,500.00**	**250,500.00**	**255,510.00**	**255,510.00**	**255,510.00**
Total Type E Expense	**231,000.00**	**234,625.00**	**240,800.00**	**250,500.00**	**250,500.00**	**255,510.00**	**255,510.00**	**255,510.00**
Total Fund 005 FIRE PROTECTION DISTRICT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

TOWN OF KINGSBURY
Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 007 WATER DIST. NO. 1								
Type R Revenue								
007.2140 METERED SALES	170,298.30	171,112.47	182,567.54	176,000.00	153,139.78	179,016.00	179,016.00	179,016.00
007.2142 NON-METERED SALES	19,157.07	14,295.00	13,750.00	12,000.00	9,950.00	13,000.00	13,000.00	13,000.00
007.2143 EDU CHARGES	19,285.00	23,142.00	23,142.00	23,000.00	19,285.00	23,000.00	23,000.00	23,000.00
007.2144 WATER CONNECTION CHARGES	3,115.15	8,762.12	3,877.74	3,000.00	1,200.00	1,500.00	1,500.00	1,500.00
007.2148 INTEREST PENALTIES LATE PYTS	2,216.35	2,263.89	2,360.58	2,000.00	2,652.17	2,000.00	2,000.00	2,000.00
007.2401 INTEREST & EARNINGS	282.95	236.37	474.01	100.00	1,502.03	200.00	200.00	200.00
Total Type R Revenue	**(214,354.82)**	**(219,811.85)**	**(226,171.87)**	**(216,100.00)**	**(187,728.98)**	**(218,716.00)**	**(218,716.00)**	**(218,716.00)**

TOWN OF KINGSBURY
Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 007 WATER DIST. NO. 1								
Type E Expense								
007.8310.1 ADMINISTRATION.PERSONAL SERVICES	39,237.20	40,163.81	42,918.35	47,300.00	44,592.28	62,031.00	62,031.00	62,031.00
007.8310.4 ADMINISTRATION.CONTRACTUAL EXP	9,186.77	13,370.36	9,515.36	11,750.00	11,142.80	11,863.00	11,863.00	11,863.00
Total Item 8310 ADMINISTRATION	**48,423.97**	**53,534.17**	**52,433.71**	**59,050.00**	**55,735.08**	**73,894.00**	**73,894.00**	**73,894.00**
007.8320.4 SOURCE OF SUPPLY-POW-PUMP.CONTRACTUAL EXP	38,124.24	49,048.41	43,103.06	51,000.00	24,622.90	55,000.00	55,000.00	55,000.00
Total Item 8320 SOURCE OF SUPPLY-POW-PUMP	**38,124.24**	**49,048.41**	**43,103.06**	**51,000.00**	**24,622.90**	**55,000.00**	**55,000.00**	**55,000.00**
007.8330.4 PURIFICATION CONTRACTUAL.CONTRACTUAL EXP	15,655.47	2,930.79	4,080.79	9,125.00	3,907.12	9,100.00	9,100.00	9,100.00
Total Item 8330 PURIFICATION CONTRACTUAL	**15,655.47**	**2,930.79**	**4,080.79**	**9,125.00**	**3,907.12**	**9,100.00**	**9,100.00**	**9,100.00**
007.8340.4 TRANSMISSION & DISTRIBUTION.CONTRACTUAL EXP	11,653.15	10,319.72	57,092.25	30,850.00	7,031.40	30,000.00	30,000.00	30,000.00
Total Item 8340 TRANSMISSION & DISTRIBUTION	**11,653.15**	**10,319.72**	**57,092.25**	**30,850.00**	**7,031.40**	**30,000.00**	**30,000.00**	**30,000.00**
007.8397.2 WATER EQUIP. AND CAPITAL OUTLAY.EQUIPMENT	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF KINGSBURY
Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 007 WATER DIST. NO. 1								
Type E Expense								
Total Item 8397 WATER EQUIP. AND CAPITAL OUTLAY	**10,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
007.9010.8 STATE RETIREMENT.EMPLOYEE BENEFITS	4,993.00	5,853.36	5,632.46	6,600.00	0.00	6,218.00	6,218.00	6,218.00
Total Item 9010 STATE RETIREMENT	**4,993.00**	**5,853.36**	**5,632.46**	**6,600.00**	**0.00**	**6,218.00**	**6,218.00**	**6,218.00**
007.9030.8 SOCIAL SECURITY.EMPLOYEE BENEFITS	3,001.65	3,043.03	3,283.28	5,350.00	3,411.30	4,710.00	4,710.00	4,710.00
Total Item 9030 SOCIAL SECURITY	**3,001.65**	**3,043.03**	**3,283.28**	**5,350.00**	**3,411.30**	**4,710.00**	**4,710.00**	**4,710.00**
007.9060.8 HOSPITAL & MEDICAL INSURANCE.EMPLOYEE BENEFITS	11,050.96	8,932.13	9,066.15	16,600.00	14,669.25	15,000.00	15,000.00	15,000.00
Total Item 9060 HOSPITAL & MEDICAL INSURANCE	**11,050.96**	**8,932.13**	**9,066.15**	**16,600.00**	**14,669.25**	**15,000.00**	**15,000.00**	**15,000.00**
007.9620.9 BUDGETARY PROV. OTHER USE.INTERFUND TRANSFERS	0.00	0.00	0.00	37,525.00	0.00	24,794.00	24,794.00	24,794.00
Total Item 9620 BUDGETARY PROV. OTHER USE	**0.00**	**0.00**	**0.00**	**37,525.00**	**0.00**	**24,794.00**	**24,794.00**	**24,794.00**
Total Type E Expense	**143,402.44**	**133,661.61**	**174,691.70**	**216,100.00**	**109,377.05**	**218,716.00**	**218,716.00**	**218,716.00**

TOWN OF KINGSBURY

Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description		2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 007	**WATER DIST. NO. 1**								
Type E	**Expense**								
Total Fund 007 WATER DIST. NO. 1		**(70,952.38)**	**(86,150.24)**	**(51,480.17)**	**0.00**	**(78,351.93)**	**0.00**	**0.00**	**0.00**

TOWN OF KINGSBURY

Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description		2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 014	**SEWER DISTRICT NO. 1**								
Type R	**Revenue**								
014.1001 REAL PROPERTY TAXES		12,600.00	12,400.00	12,400.00	12,400.00	12,400.00	12,620.00	12,620.00	12,620.00
014.2401 INTEREST & EARNINGS		18.41	18.29	151.13	350.00	256.83	250.00	250.00	250.00
Total Type R Revenue		**(12,618.41)**	**(12,418.29)**	**(12,551.13)**	**(12,750.00)**	**(12,656.83)**	**(12,870.00)**	**(12,870.00)**	**(12,870.00)**

TOWN OF KINGSBURY

Budget Preparation Publication

Fiscal Year: 2020 Period From: 1 To: 12

Account Description	2016 Actual	2017 Actual	2018 Actual	Adjusted 2019 Budget	2019 Actual Per 1-12	2020 TENTATIVE Stage	2020 PRELIMIN Stage	2020 ADOPTED Stage
Fund 014 SEWER DISTRICT NO. 1								
Type E Expense								
014.8110.4 ADMINISTRATION.CONTRACTUAL EXP	1,800.00	3,849.00	2,742.26	1,880.00	1,825.00	2,000.00	2,000.00	2,000.00
Total Item 8110 ADMINISTRATION	**1,800.00**	**3,849.00**	**2,742.26**	**1,880.00**	**1,825.00**	**2,000.00**	**2,000.00**	**2,000.00**
014.8997.2 SEWER-CAPITAL-HOME& COMMUNITY.EQUIPMENT	10,741.38	10,497.89	10,519.81	10,870.00	9,098.27	10,870.00	10,870.00	10,870.00
Total Item 8997 SEWER-CAPITAL-HOME& COMMUNITY	**10,741.38**	**10,497.89**	**10,519.81**	**10,870.00**	**9,098.27**	**10,870.00**	**10,870.00**	**10,870.00**
Total Type E Expense	**12,541.38**	**14,346.89**	**13,262.07**	**12,750.00**	**10,923.27**	**12,870.00**	**12,870.00**	**12,870.00**
Total Fund 014 SEWER DISTRICT NO. 1	**(77.03)**	**1,928.60**	**710.94**	**0.00**	**(1,733.56)**	**0.00**	**0.00**	**0.00**
Grand Total	**(807,837.65)**	**118,606.85**	**112,306.74**	**(200.00)**	**(133,470.34)**	**0.00**	**0.00**	**0.00**

TOWN OF KINGSBURY
2020 ADOPTED BUDGET

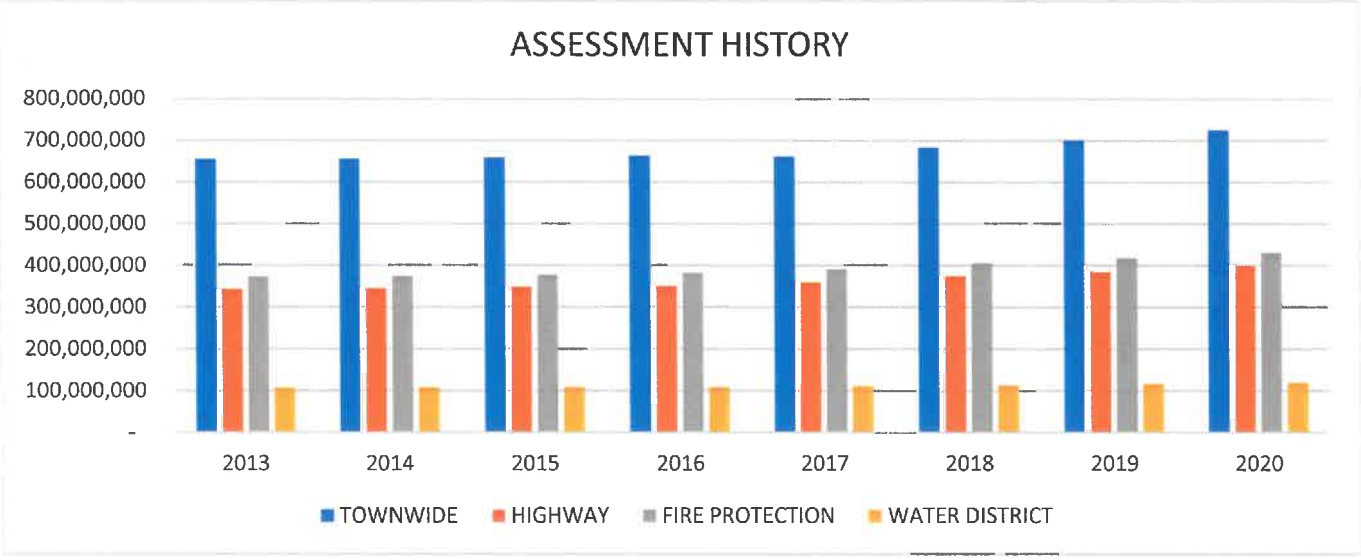
SALARY SCHEDULE
ELECTED TOWN OFFICIALS
(ARTICLE 8 OF TOWN LAW)

OFFICER	2019 SALARY	2020 SALARY	
SUPERVISOR, DANA HOGAN	$ 24,205	$ 24,205	0%
COUNCILMAN, TBD	3,510	3,510	0%
COUNCILMAN, TBD	3,510	3,510	0%
COUNCILMAN, WILLIAM H. HAESSLY	3,510	3,510	0%
COUNCILMAN, DANIEL W. WASHBURN	3,510	3,510	0%
JUSTICE, MICHAEL J. KEENAN	56,610	56,610	0%
CLERK/RECEIVER, CYNTHIA A. BARDIN	42,960	44,678	4%
SUPT. OF HIGHWAYS, MICHAEL GRAHAM	62,165	62,165	0%

TOWN OF KINGSBURY 2020 ADOPTED BUDGET					
SALARY SCHEDULE - APPOINTED AND HOURLY EMPLOYEES					
DEPT	POSITION	TYPE	2019	2020	CHANGE
ASSESSOR	ASSESSOR	PART	52,225.00	53,791.75	3%
BUDGET	BUDGET OFFICER	FULL	4,300.00	4,300.00	0%
CLEANING	CLEANER	FULL	5,695.00	5,695.00	0%
COMPTROLLER	COMPTROLLER	FULL	50,000.00	51,000.00	2%
COURT	CLERK	FULL	34,970.00	35,669.00	2%
COURT	CLERK	PART	18.54	18.91	2%
COURT	OFFICER	PART	12.75	13.26	4%
DOG CONTROL	DOG CONTROL OFFICER	FULL	24,900.00	25,398.00	2%
ENFORCEMENT	EFORCEMENT OFFICER	FULL	24,000.00	24,480.00	2%
SHARED	CONF. SECRETARY	FULL	30,725.00	31,882.00	4%
GROUNDS	GROUNDS KEEPER	PART	14.42	15.00	4%
HIGHWAY	MEO	FULL	16.35	16.84	3%
HIGHWAY	MEO	FULL	19.09	19.66	3%
HIGHWAY	MEO	FULL	17.88	18.42	3%
HIGHWAY	MEO	FULL	15.25	15.71	3%
HIGHWAY	MEO	FULL	21.96	22.62	3%
HIGHWAY	MEO	FULL	20.95	21.58	3%
HIGHWAY	MEO	FULL	20.52	21.14	3%
HIGHWAY	MEO DEPUTY HWY	FULL	3,000.00	3,000.00	0%
HISTORIAN	HISTORIAN	PART	2,600.00	2,600.00	0%
REGISTRAR	REGISTRAR	FULL	1,000.00	1,000.00	0%
REGISTRAR	DEPUTY REGISTRAR	FULL	1,000.00	1,000.00	0%
TAX RECEIVER	DEPUTY CLERK	PART	14.10	15.00	6%
TAX RECEIVER	DEPUTY CLERK	PART	14.10	15.00	6%
TOWN CLERK	CLERK	FULL	42,960.00	44,678.40	4%
TOWN CLERK	DEPUTY CLERK	FULL	35,155.00	35,858.10	2%
WATER	MEO	FULL	21.13	21.76	3%
WATER	MEO WATER SUPERIN.	FULL	6,000.00	6,000.00	0%
CROSSING GUARDS	CAPTAIN	PART	15.51	15.82	2%
CROSSING GUARDS	CROSSING GUARD	PART	14.18	14.46	2%
PLANNING	CHAIRMAIN	PART	50.00/M	50.00/M	0%
ZONING	CHAIRMAIN	PART	45.00/M	45.00/M	0%
ZONING & PLANNING	MEMBER	PART	30.00/M	30.00/M	0%

ASSESSMENT HISTORY

YEAR	TOWNWIDE	HIGHWAY	FIRE PROTECTION	WATER DISTRICT
2013	654,809,544	342,893,590	372,990,297	106,025,370
2014	656,176,903	344,902,424	374,346,656	107,760,740
2015	658,770,187	348,649,908	377,332,206	108,585,365
2016	663,296,362	351,202,322	382,732,930	108,666,180
2017	661,147,496	359,468,472	391,034,574	110,505,645
2018	683,702,344	375,002,504	405,447,497	113,144,373
2019	700,862,246	385,231,138	417,504,582	116,314,143
2020	725,054,067	398,660,396	431,008,170	119,280,560



NYS - Real Prop System
County of Wash on
Town of Kingsbury - 5344

Assessor's Report 019 - Current Year File
S495 Exemp Impact Report
Town Summary

RPS2 /V04/L001
Date/Time - 8/19/ 10:29:02
Total Assessed Value 830,092,840
Uniform Percentage 100.00

Equalized Total Assessed Value 830,092,840

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	8	3,287,100	0.40
13100	CO - GENERALLY	RPTL 406(1)	3	1,350,100	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	5	2,703,500	0.33
13510	TOWN - CEMETERY LAND	RPTL 446	5	191,700	0.02
13650	VG - GENERALLY	RPTL 406(1)	16	2,645,900	0.32
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	800,700	0.10
13800	SCHOOL DISTRICT	RPTL 408	8	20,691,100	2.49
13850	BOCES	RPTL 408	1	7,618,400	0.92
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	121,000	0.01
14110	USA - SPECIFIED USES	STATE L 54	1	250,000	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	33	4,141,400	0.50
18080	MUN HSNG AUTH-FEDERAL/MUN AID	PUB HSNG L 52(3)&(5)	3	2,995,200	0.36
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	799,000	0.10
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	22	8,022,100	0.97
25120	NONPROF CORP - EDUCL(CONST PF	RPTL 420-a	12	1,698,100	0.20
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	373,400	0.04
25230	NONPROF CORP - MORAL/MENTAL I	RPTL 420-a	9	3,716,500	0.45
26100	VETERANS ORGANIZATION	RPTL 452	1	470,400	0.06
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	717,100	0.09
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	3	127,200	0.02
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	1	120,000	0.01
29700	PROP WITHDRAWN FROM FORECLO	RPTL 1138	2	31,400	0.00
32301	NYS LAND TAXABLE FOR SCHOOL O	RPTL 536	2	175,100	0.02
33200	TAX SALE - COUNTY OWNED	RPTL 406(5)	1	4,000	0.00
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	241	5,463,072	0.66
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	209	7,709,543	0.93
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	92	4,003,541	0.48

NYS - Real Prop/ System
County of Washington
Town of Kingsbury - 5344

Assessor's Report 19 - Current Year File
S495 Exemp. Impact Report
Town Summary

RPS2 V04/L001
Date/Time - 8/19/2 0:29:02
Total Assessed Value 830,092,840
Uniform Percentage 100.00

Equalized Total Assessed Value 830,092,840

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41151	COLD WAR VETERANS (10%)	RPTL 458-b	49	392,000	0.05
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	13,400	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	9	2,498,500	0.30
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	129	10,055,930	1.21
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	33	1,486,950	0.18
41800	PERSONS AGE 65 OR OVER	RPTL 467	29	1,477,358	0.18
41801	PERSONS AGE 65 OR OVER	RPTL 467	45	2,574,771	0.31
41803	PERSONS AGE 65 OR OVER	RPTL 467	86	2,740,666	0.33
41906	PHYSICALLY DISABLED	RPTL 459	2	21,646	0.00
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	293,900	0.04
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	175,105	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	15	240,044	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	53,600	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	7	507,605	0.06
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	1	1,434,500	0.17
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	33	634,833	0.08
49503	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	13	211,409	0.03
Total Exemptions Exclusive of System Exemptions:			**1,157**	**105,038,773**	**12.65**
Total System Exemptions:			**0**	**0**	**0.00**
Totals:			**1,157**	**105,038,773**	**12.65**

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: _____