



Town of Kingsbury

6 MICHIGAN STREET
HUDSON FALLS, NEW YORK 12839

PHONE: 518-747-2188
FAX: 518-747-9115

ADOPTED BUDGET

Fiscal Year January 1, 2021 – December 31, 2021

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 2021 budget for the Town of Kingsbury as adopted by the Town Board on the 16th Day of November, 2020.

Date: Nov. 18, 2020

Town Clerk Signature: Cynthia A Bardin

TOWN OF KINGSBURY
SUMMARY OF BUDGET
2021 ADOPTED

| FUND | APPROPRIATIONS | ESTIMATED REVENUES | USE OF UNEXPENDED BALANCE | AMOUNT TO BE RAISED BY TAXES | TAX BASE | 2021 TAX RATE PER 1,000 | PRIOR YEAR'S RATE |
|----------------------------|------------------|--------------------|---------------------------|------------------------------|-------------|-------------------------|-------------------|
| 1-GENERAL FUND/WHOLE TOWN | 1,262,148 | 394,840 | 296,669 | 570,639 | 736,891,634 | 0.77 | 0.70 |
| 2-GENERAL FUND/PART TOWN | 128,190 | 69,526 | - | 58,664 | 404,620,425 | 0.14 | 0.14 |
| 3-HIGHWAY FUND/WHOLE TOWN | 236,033 | 800 | - | 235,233 | 736,891,634 | 0.32 | 0.31 |
| 4-HIGHWAY FUND/PART TOWN | 753,543 | 162,589 | - | 590,954 | 404,620,425 | 1.46 | 1.35 |
| 5-FIRE PROTECTION DISTRICT | 260,620 | - | - | 260,620 | 436,838,507 | 0.60 | 0.59 |
| 7-CONSOLIDATED WATER | 219,650 | 219,650 | - | - | 120,258,685 | 0.00 | 0.00 |
| 14-SEWER DISTRICT NO. 1 | 12,400 | 50 | - | 12,350 | 372,271,420 | 0.03 | 0.03 |
| TOTALS | 2,872,584 | 847,455 | 296,669 | 1,728,460 | | | |
| | | | TAX CAP | 1,729,474 | | | |
| | | | DIFFERENCE | (1,014) | | | |

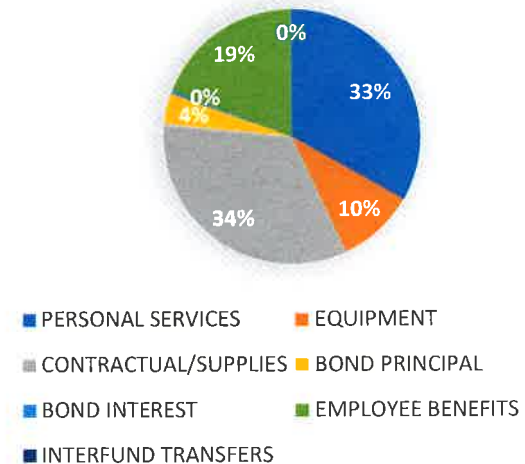
SUMMARY OF REVENUES BY ITEM

| ITEM | ACCOUNT DESCRIPTION | TENTATIVE 2021 |
|--------------------|------------------------------|------------------|
| 1001 | REAL PROPERTY TAXES | 1,728,460 |
| 1081 | PAYMENTS IN LIEU OF TAXES | 2,550 |
| 1090 | INTEREST & PENALTY REAL PROP | 12,000 |
| 1120 | SALES TAX FROM COUNTY | 140,809 |
| 1130 | GROSS RECEIPTS TAX | 70,000 |
| 1255 | CLERK FEES | 1,500 |
| 1560 | SAFETY INSPECTION FEES | 300 |
| 1603 | REGISTRARS FEES | 1,800 |
| 2110 | ZONING FEES | 1,000 |
| 2115 | PLANNING FEES | 1,200 |
| 2140 | METERED SALES | 180,000 |
| 2142 | NON-METERED SALES | 13,000 |
| 2143 | EDU CHARGES | 23,000 |
| 2144 | WATER CONNECTION CHARGES | 1,500 |
| 2148 | INTEREST PENALTIES LATE PYTS | 2,000 |
| 2401 | INTEREST & EARNINGS | 6,300 |
| 2530 | GAMES OF CHANCE | 30 |
| 2540 | BINGO LICENSES | 500 |
| 2544 | DOG LICENSES | 16,000 |
| 2610 | FINES & FORFEITED BAIL | 85,000 |
| 3001 | STATE AID-PER CAPITA | 83,260 |
| 3005 | MORTGAGE TAX | 120,000 |
| 3501 | CONSOLIDATED HWY-CHIPS | 85,706 |
| 3820 | YOUTH PROGRAMS | - |
| 5110 | APPROPRIATED RESERVES | - |
| 6000 | UNEXPENDED BALANCE | 296,669 |
| Grand Total | | 2,872,584 |

SUMMARY OF EXPENSES BY TYPE

| EXPENSE | TENTATIVE 2021 |
|----------------------|------------------|
| PERSONAL SERVICES | 955,264 |
| EQUIPMENT | 283,900 |
| CONTRACTUAL/SUPPLIES | 961,586 |
| BOND PRINCIPAL | 110,000 |
| BOND INTEREST | 12,049 |
| EMPLOYEE BENEFITS | 549,785 |
| INTERFUND TRANSFERS | - |
| Grand Total | 2,872,584 |

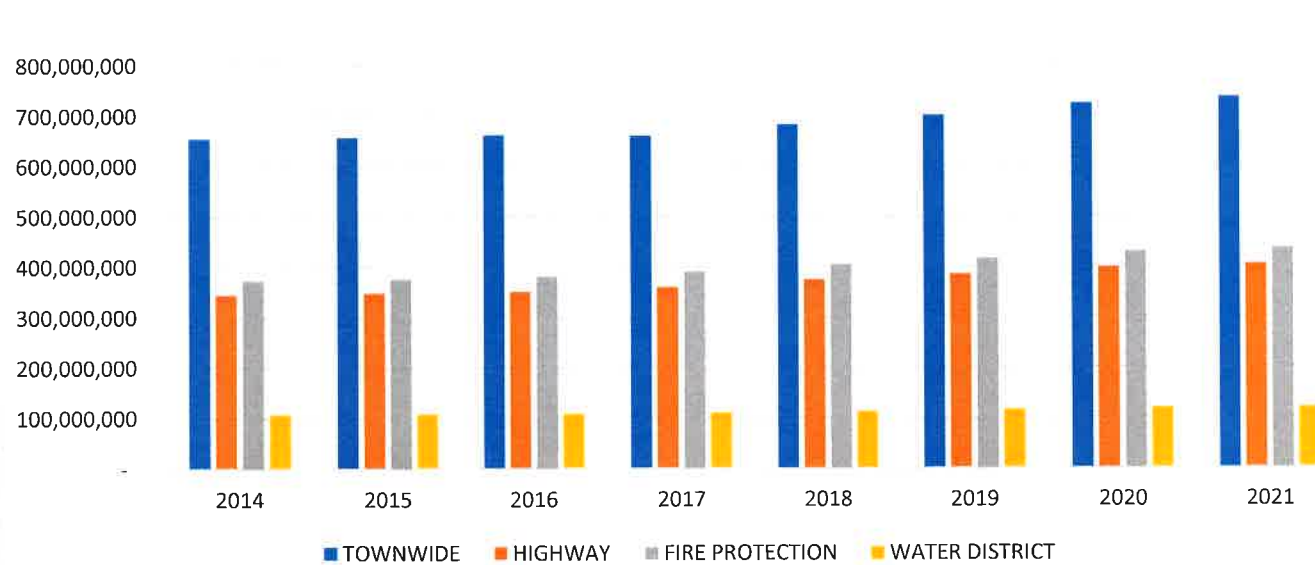
SUMMARY OF EXPENSES



ASSESSMENT HISTORY

| YEAR | TOWNWIDE | HIGHWAY | FIRE PROTECTION | WATER DISTRICT |
|------|-------------|-------------|-----------------|----------------|
| 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 |
| 2021 | 736,891,634 | 404,620,425 | 436,838,507 | 120,258,685 |

ASSESSMENT HISTORY



Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0

Page 2 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|--------------------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Fund 001 | GENERAL FUND-WHOLE TOWN | | | | | | | |
| Type R | Revenue | | | | | | | |
| 001.3001 STATE AID-PER CAPITA | 62,834.00 | 52,834.00 | 52,834.00 | 52,834.00 | 52,834.00 | 83,260.00 | 83,260.00 | 83,260.00 |
| 001.3005 MORTGAGE TAX | 139,188.04 | 174,577.64 | 136,933.64 | 108,000.00 | 67,723.64 | 120,000.00 | 120,000.00 | 120,000.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001.6000 UNEXPENDED BALANCE | 0.00 | 0.00 | 0.00 | 436,966.00 | 0.00 | 296,669.00 | 296,669.00 | 296,669.00 |
| Total Type R Revenue | (1,941,767.44) | (911,853.19) | (882,636.79) | (1,312,750.00) | (811,382.84) | (1,257,559.00) | (1,262,148.00) | (1,262,148.00) |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 3 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

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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 | 10,260.00 | 14,040.00 | 14,040.00 | 14,040.00 |
| 001.1010.4 TOWN BOARD.CONTRACTUAL EXP | 504.82 | 326.00 | 297.00 | 1,000.00 | 65.00 | 500.00 | 500.00 | 500.00 |
| Total Item 1010 TOWN BOARD | 14,544.82 | 14,366.00 | 14,337.00 | 15,040.00 | 10,325.00 | 14,540.00 | 14,540.00 | 14,540.00 |
| 001.1110.1 JUSTICES.PERSONAL SERVICES | 96,012.30 | 103,755.72 | 110,867.61 | 122,315.00 | 85,320.90 | 107,190.00 | 113,498.00 | 113,498.00 |
| 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 | 7,624.49 | 6,000.00 | 6,000.00 | 6,000.00 |
| Total Item 1110 JUSTICES | 104,520.57 | 112,903.38 | 114,795.16 | 133,315.00 | 92,945.39 | 113,190.00 | 119,498.00 | 119,498.00 |
| 001.1220.1 SUPERVISOR.PERSONAL SERVICES | 24,205.00 | 24,204.96 | 24,204.96 | 24,205.00 | 17,688.24 | 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 | 17,688.24 | 24,705.00 | 24,705.00 | 24,705.00 |
| 001.1315.1 COMPTRROLLER.PERSONAL SERVICES | 60,897.10 | 62,750.00 | 65,628.79 | 83,660.00 | 56,046.70 | 60,132.00 | 61,334.00 | 61,334.00 |
| 001.1315.2 COMPTRROLLER.EQUIPMENT | 625.95 | 179.99 | 237.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 4 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

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|--|--------------------------------|------------------|------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 001 | GENERAL FUND-WHOLE TOWN | | | | | | | |
| Type E | Expense | | | | | | | |
| 001.1315.4 COMPTRROLLER.CONTRACTUAL EXP | 1,160.27 | 1,309.78 | 627.34 | 1,800.00 | 1,671.48 | 1,100.00 | 1,100.00 | 1,100.00 |
| Total Item 1315 COMPTRROLLER | 62,683.32 | 64,239.77 | 66,493.13 | 86,460.00 | 57,718.18 | 61,232.00 | 62,434.00 | 62,434.00 |
| 001.1340.1 BUDGET OFFICER.PERSONAL SERVICES | 3,988.00 | 4,199.78 | 4,298.84 | 4,300.00 | 2,134.08 | 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 | 2,134.08 | 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 | 38,164.35 | 53,792.00 | 54,868.00 | 54,868.00 |
| 001.1355.4 ASSESSOR.CONTRACTUAL EXP | 3,402.48 | 2,566.70 | 3,582.02 | 6,000.00 | 2,663.85 | 3,305.00 | 3,305.00 | 3,305.00 |
| Total Item 1355 ASSESSOR | 52,602.48 | 52,751.64 | 54,782.00 | 58,225.00 | 40,828.20 | 57,097.00 | 58,173.00 | 58,173.00 |
| 001.1410.1 CLERK/RECEIVER.PERSONAL SERVICES | 81,774.05 | 83,062.91 | 83,357.33 | 88,750.00 | 61,065.92 | 79,178.00 | 80,762.00 | 80,762.00 |
| 001.1410.4 CLERK/RECEIVER.CONTRACTUAL EXP | 4,726.70 | 4,270.10 | 4,405.23 | 4,760.00 | 2,977.86 | 3,000.00 | 3,000.00 | 3,000.00 |
| Total Item 1410 CLERK/RECEIVER | 86,500.75 | 87,333.01 | 87,762.56 | 93,510.00 | 64,043.78 | 82,178.00 | 83,762.00 | 83,762.00 |
| 001.1420.4 ATTORNEY.CONTRACTUAL EXP | 32,365.00 | 28,527.00 | 31,173.00 | 35,000.00 | 16,414.50 | 35,000.00 | 35,000.00 | 35,000.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 5 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

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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 | 16,414.50 | 35,000.00 | 35,000.00 | 35,000.00 |
| 001.1430.4 PERSONNEL.CONTRACTUAL EXP | 0.00 | 0.00 | 2,256.87 | 500.00 | 0.00 | 700.00 | 700.00 | 700.00 |
| Total Item 1430 | | | | | | | | |
| PERSONNEL | 0.00 | 0.00 | 2,256.87 | 500.00 | 0.00 | 700.00 | 700.00 | 700.00 |
| 001.1440.4 ENGINEER.CONTRACTUAL EXP | 14,500.00 | 0.00 | 4,700.00 | 30,000.00 | 3,142.61 | 30,000.00 | 30,000.00 | 30,000.00 |
| Total Item 1440 | | | | | | | | |
| ENGINEER | 14,500.00 | 0.00 | 4,700.00 | 30,000.00 | 3,142.61 | 30,000.00 | 30,000.00 | 30,000.00 |
| 001.1620.1 BUILDINGS.PERSONAL SERVICES | 4,001.76 | 5,862.89 | 6,245.22 | 7,200.00 | 4,982.91 | 7,150.00 | 7,150.00 | 7,150.00 |
| 001.1620.4 BUILDINGS.CONTRACTUAL EXP | 31,798.83 | 16,051.84 | 12,272.30 | 12,742.48 | 9,484.74 | 12,000.00 | 12,000.00 | 12,000.00 |
| Total Item 1620 | | | | | | | | |
| BUILDINGS | 35,800.59 | 21,914.73 | 18,517.52 | 19,942.48 | 14,467.65 | 19,150.00 | 19,150.00 | 19,150.00 |
| 001.1650.4 CENTRAL COMMUNICATIONS.CONTRACTUAL EXP | 11,025.50 | 10,866.86 | 11,242.05 | 12,186.98 | 10,056.00 | 14,010.00 | 14,010.00 | 14,010.00 |
| Total Item 1650 | | | | | | | | |
| CENTRAL COMMUNICATIONS | 11,025.50 | 10,866.86 | 11,242.05 | 12,186.98 | 10,056.00 | 14,010.00 | 14,010.00 | 14,010.00 |

Date Prepared: 11/18/2020 10:22 AM
 Report Date: 11/18/2020
 Account Table:
 Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0
 Page 7 of 33
 Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|---|-----------------------------------|------------------|------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 001 | GENERAL FUND-WHOLE TOWN | | | | | | | |
| Type E | Expense | | | | | | | |
| | 1,000.00 | 1,000.00 | 1,099.00 | 1,100.00 | 1,100.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 001.1930.4 JUDGEMENTS & CLAIMS.CONTRACTUAL EXP | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| Total Item 1930 | JUDGEMENTS & CLAIMS | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 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 | 16,188.05 | 26,800.00 | 27,300.00 | 27,300.00 |
| 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 |
| Total Item 3310 | TRAFFIC CONTROL | | | | | | | |
| | 27,250.14 | 27,454.72 | 27,575.38 | 29,265.00 | 16,539.63 | 29,800.00 | 30,300.00 | 30,300.00 |
| 001.3520.1 CONTROL OF ANIMALS.PERSONAL | 21,312.10 | 24,382.68 | 24,895.84 | 26,160.00 | 27,677.10 | 25,400.00 | 25,906.00 | 25,906.00 |

Date Prepared: 11/18/2020 10:22 AM
 Report Date: 11/18/2020
 Account Table:
 Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0
 Page 9 of 33
 Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage | |
|---|--------------------------------|------------------|------------------|----------------------|---------------------|----------------------|---------------------|--------------------|--|
| Fund 001 | GENERAL FUND-WHOLE TOWN | | | | | | | | |
| Type E | Expense | | | | | | | | |
| STREET LIGHTING | 22,801.59 | 20,917.96 | 21,838.50 | 22,096.56 | 14,129.40 | 23,000.00 | 23,000.00 | 23,000.00 | |
| 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 | 230.72 | 230.72 | 0.00 | 0.00 | 0.00 | |
| 001.7020.4 RECREATION-ADMIN..CONTRACTUAL EXP | 43.45 | 57.13 | 167.09 | 99,769.28 | 11,729.04 | 100,000.00 | 100,000.00 | 100,000.00 | |
| Total Item 7020 | RECREATION-ADMIN. | | | | | | | | |
| | 15,093.45 | 15,557.15 | 15,617.11 | 100,000.00 | 11,959.76 | 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 | 1,038.24 | 2,000.00 | 2,000.00 | 2,000.00 | |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

Fiscal Year: 2021 Period From: 1 To: 9

BUD4050 1.0

Page 10 of 33

Prepared By: REBECCA

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|--|--------------------------------|-----------------|-----------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 001 | GENERAL FUND-WHOLE TOWN | | | | | | | |
| Type E | Expense | | | | | | | |
| 001.7110.1 PARKS.PERSONAL SERVICES | | | | | | | | |
| 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 | 2,038.24 | 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 | 1,900.00 | 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 | 1,900.00 | 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 | 1,200.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| Total Item 7550 CELEBRATIONS | 1,754.78 | 1,164.78 | 1,000.00 | 2,000.00 | 1,200.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 001.8810.1 CEMETERIES.PERSONAL SERVICES | 3,704.88 | 4,781.10 | 5,663.00 | 6,100.00 | 3,605.00 | 4,590.00 | 4,590.00 | 4,590.00 |
| 001.8810.4 CEMETERIES.CONTRACTUAL EXP | 852.94 | 1,012.25 | 1,169.59 | 1,000.00 | 257.16 | 4,900.00 | 4,300.00 | 4,300.00 |
| Total Item 8810 CEMETERIES | 4,557.82 | 5,793.35 | 6,832.59 | 7,100.00 | 3,862.16 | 9,490.00 | 8,890.00 | 8,890.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 11 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

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|--|--------------------------------|-------------------|-------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 001 | GENERAL FUND-WHOLE TOWN | | | | | | | |
| Type E | Expense | | | | | | | |
| 001.9010.8 STATE RETIREMENT.EMPLOYEE BENEFITS | 51,944.25 | 71,963.44 | 61,554.29 | 65,000.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| Total Item 9010 | | | | | | | | |
| STATE RETIREMENT | 51,944.25 | 71,963.44 | 61,554.29 | 65,000.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| 001.9030.8 SOCIAL SECURITY.EMPLOYEE BENEFITS | 39,291.09 | 40,573.76 | 42,457.50 | 40,500.00 | 28,656.39 | 36,303.00 | 37,116.00 | 37,116.00 |
| Total Item 9030 | | | | | | | | |
| SOCIAL SECURITY | 39,291.09 | 40,573.76 | 42,457.50 | 40,500.00 | 28,656.39 | 36,303.00 | 37,116.00 | 37,116.00 |
| 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 INSURANCE.EMPLOYEE BENEFITS | 147,746.50 | 141,509.66 | 142,279.74 | 166,600.00 | 111,243.95 | 175,000.00 | 167,500.00 | 167,500.00 |
| Total Item 9060 | | | | | | | | |
| HOSPITAL & MEDICAL INSURANCE | 147,746.50 | 141,509.66 | 142,279.74 | 166,600.00 | 111,243.95 | 175,000.00 | 167,500.00 | 167,500.00 |

Date Prepared: 11/18/2020 10:22 AM
 Report Date: 11/18/2020
 Account Table:
 Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0
 Page 12 of 33
 Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|--------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|
| Fund 001 | GENERAL FUND-WHOLE TOWN | | | | | | | |
| Type E | Expense | | | | | | | |
| 001.9720.6 STATUTORY INST. BOND PRINCIPAL | 110,000.00 | 190,000.00 | 110,000.00 | 110,000.00 | 80,000.00 | 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 | 13,558.58 | 12,049.00 | 12,049.00 | 12,049.00 |
| Total Item 9720 | | | | | | | | |
| GENERAL FUND-WHOLE TOWN | 147,647.16 | 223,162.19 | 135,270.93 | 130,930.00 | 93,558.58 | 122,049.00 | 122,049.00 | 122,049.00 |
| 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 | 1,092,352.45 | 1,311,550.00 | 786,376.89 | 1,257,559.00 | 1,262,148.00 | 1,262,148.00 |
| Total Fund 001 | | | | | | | | |
| GENERAL FUND-WHOLE TOWN | (653,135.67) | 250,138.78 | 209,715.66 | (1,200.00) | (25,005.95) | 0.00 | 0.00 | 0.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 13 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|------------------------------------|---------------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|
| Fund 002 | GENERAL FUND-PART TOWN Revenue | | | | | | | |
| Type R | | | | | | | | |
| 002.1001 REAL PROPERTY TAXES | 46,430.00 | 47,430.00 | 49,087.00 | 50,080.00 | 50,080.00 | 58,495.00 | 58,664.00 | 58,664.00 |
| 002.1120 SALES TAX FROM COUNTY | 65,050.61 | 62,154.50 | 62,439.50 | 65,000.00 | 64,808.50 | 64,426.00 | 64,426.00 | 64,426.00 |
| 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 | 1,602.00 | 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 | 1,000.00 | 1,000.00 | 1,000.00 |
| 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 | 800.00 | 800.00 | 800.00 |
| 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) | (115,597.21) | (117,507.88) | (149,570.00) | (122,596.58) | (128,021.00) | (128,190.00) | (128,190.00) |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 15 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|-------------------------------|------------------|------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| 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 | 0.00 | 0.00 | 0.00 |
| Total Item 7110 | | | | | | | | |
| PARKS | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 482.00 | 300.00 | 300.00 | 300.00 |
| Total Item 8020 | | | | | | | | |
| PLANNING | 1,854.25 | 1,520.39 | 1,289.45 | 6,300.00 | 1,052.00 | 2,300.00 | 2,300.00 | 2,300.00 |
| 002.8090.4 ENVIRONMENTAL CONTROL.CONTRACTUAL EXP | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0

Page 17 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|-----------------------|-------------------------------|-------------|-------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 002 | GENERAL FUND-PART TOWN | | | | | | | |
| Type E | Expense | | | | | | | |
| Expense | 126,598.27 | 120,084.75 | 141,404.65 | 159,570.00 | 93,978.62 | 128,021.00 | 128,190.00 | 128,190.00 |
| Total Fund 002 | GENERAL FUND-PART TOWN | | | | | | | |
| | 2,987.46 | 4,487.54 | 23,896.77 | 10,000.00 | (28,617.96) | 0.00 | 0.00 | 0.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 18 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|---------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|
| 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 | 243,116.00 | 235,233.00 | 235,233.00 |
| 003.2401 INTEREST & EARNINGS | 548.00 | 596.12 | 3,658.48 | 3,400.00 | 9,720.71 | 800.00 | 800.00 | 800.00 |
| 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 |
| 003.6000 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) | (243,916.00) | (236,033.00) | (236,033.00) |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0

Page 19 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|---------------------------------|-------------------|-------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 003 | HIGHWAY FUND -WHOLE TOWN | | | | | | | |
| Type E | Expense | | | | | | | |
| 003.1990.4 CONTINGENT ACCOUNT.CONTRACTUAL EXP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| Total Item 1990 | | | | | | | | |
| CONTINGENT ACCOUNT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 003.5120.1 BRIDGES.PERSONAL SERVICES | 34,084.80 | 35,911.04 | 35,999.50 | 45,577.10 | 35,623.70 | 15,000.00 | 10,000.00 | 10,000.00 |
| 003.5120.4 BRIDGES.CONTRACTUAL EXP | 19,499.99 | 18,467.35 | 6,689.41 | 16,018.99 | 15,000.00 | 11,300.00 | 11,300.00 | 11,300.00 |
| Total Item 5120 | | | | | | | | |
| BRIDGES | 53,584.79 | 54,378.39 | 42,688.91 | 61,596.09 | 50,623.70 | 26,300.00 | 21,300.00 | 21,300.00 |
| 003.5130.1 MACHINERY.PERSONAL SERVICES | 34,817.37 | 54,919.20 | 47,363.20 | 49,300.00 | 0.00 | 72,000.00 | 72,000.00 | 72,000.00 |
| 003.5130.2 MACHINERY.EQUIPMENT | 17,755.00 | 113,723.00 | 49,596.30 | 48,497.84 | 32,750.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 003.5130.4 MACHINERY.CONTRACTUAL EXP | 42,193.40 | 50,803.49 | 46,713.60 | 40,783.17 | 22,346.20 | 41,800.00 | 41,800.00 | 41,800.00 |
| Total Item 5130 | | | | | | | | |
| MACHINERY | 94,765.77 | 219,445.69 | 143,673.10 | 138,581.01 | 55,096.20 | 153,800.00 | 153,800.00 | 153,800.00 |
| 003.9010.8 STATE RETIREMENT.EMPLOYEE BENEFITS | 12,441.00 | 8,306.14 | 12,253.02 | 13,832.90 | 0.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| Total Item 9010 | | | | | | | | |
| STATE RETIREMENT | 12,441.00 | 8,306.14 | 12,253.02 | 13,832.90 | 0.00 | 14,000.00 | 14,000.00 | 14,000.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

Fiscal Year: 2021 Period From: 1 To: 9

BUD4050 1.0

Page 21 of 33

Prepared By: REBECCA

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|-----------------------------------|-------------|-------------|-------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 003 HIGHWAY FUND -WHOLE TOWN | (57,726.10) | 37,782.79 | (27,996.29) | 0.00 | (133,414.05) | 0.00 | 0.00 | 0.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0

Page 22 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|-------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|
| 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 | 592,754.00 | 590,954.00 | 590,954.00 |
| 004.1120 SALES TAX FROM COUNTY | 65,050.61 | 62,154.50 | 62,439.50 | 65,000.00 | 32,404.25 | 76,383.00 | 76,383.00 | 76,383.00 |
| 004.2300 SERVICES FOR OTHER GOVERNMENTS | 4,677.05 | 5,144.76 | 5,144.76 | 5,150.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 004.2401 INTEREST & EARNINGS | 456.80 | 480.48 | 3,044.24 | 5,800.00 | 7,491.27 | 1,200.00 | 500.00 | 500.00 |
| 004.3501 CONSOLIDATED HWY-CHIPS | 131,509.72 | 131,509.96 | 131,569.15 | 107,000.00 | 151,080.18 | 85,706.00 | 85,706.00 | 85,706.00 |
| 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 | 5,000.00 | 0.00 | 0.00 |
| Total Type R Revenue | (714,449.18) | (741,787.02) | (746,351.97) | (784,697.00) | (722,475.70) | (761,043.00) | (753,543.00) | (753,543.00) |

Date Prepared: 11/18/2020 10:22 AM
 Report Date: 11/18/2020
 Account Table:
 Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0
 Page 23 of 33
 Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 004 | | | | | | | | |
| Type E | | | | | | | | |
| HIGHWAY FUND-PART TOWN Expense | | | | | | | | |
| 004.1990.4 CONTINGENT ACCOUNT.CONTRACTUAL EXP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| Total Item 1990 | | | | | | | | |
| CONTINGENT ACCOUNT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 004.5110.1 GENERAL REPAIRS.PERSONAL SERVICES | 72,285.49 | 64,552.88 | 65,342.77 | 63,164.04 | 50,913.64 | 100,000.00 | 100,000.00 | 100,000.00 |
| 004.5110.4 GENERAL REPAIRS.CONTRACTUAL EXP | 35,873.22 | 51,277.93 | 27,026.30 | 49,890.35 | 38,708.28 | 35,000.00 | 35,000.00 | 35,000.00 |
| Total Item 5110 | | | | | | | | |
| GENERAL REPAIRS | 108,158.71 | 115,830.81 | 92,369.07 | 113,054.39 | 89,621.92 | 135,000.00 | 135,000.00 | 135,000.00 |
| 004.5112.1 CHIPS.PERSONAL SERVICES | 46,144.79 | 46,500.00 | 48,526.90 | 49,361.09 | 48,059.46 | 12,000.00 | 12,000.00 | 12,000.00 |
| 004.5112.2 CHIPS.EQUIPMENT | 248,233.44 | 249,200.00 | 232,225.65 | 249,138.91 | 247,543.82 | 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 | 295,603.28 | 245,000.00 | 245,000.00 | 245,000.00 |
| 004.5140.1 BRUSH & WEEDS.PERSONAL SERVICES | 27,457.23 | 18,258.14 | 26,995.19 | 43,589.19 | 24,931.17 | 48,000.00 | 48,000.00 | 48,000.00 |
| 004.5140.4 BRUSH & WEEDS.CONTRACTUAL EXP | 17,147.09 | 21,316.63 | 19,542.21 | 24,569.67 | 21,634.05 | 23,000.00 | 23,000.00 | 23,000.00 |
| Total Item 5140 | | | | | | | | |
| BRUSH & WEEDS | 44,604.32 | 39,574.77 | 46,537.40 | 68,158.86 | 46,565.22 | 71,000.00 | 71,000.00 | 71,000.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0

Page 24 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|-------------------------------|-------------------|-------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 004 | HIGHWAY FUND-PART TOWN | | | | | | | |
| Type E | Expense | | | | | | | |
| 004.5142.1 SNOW REMOVAL.PERSONAL SERVICES | 74,416.86 | 87,647.27 | 86,204.76 | 91,145.46 | 50,438.53 | 90,000.00 | 87,773.00 | 87,773.00 |
| 004.5142.4 SNOW REMOVAL.CONTRACTUAL EXP | 50,500.00 | 49,141.49 | 50,469.62 | 50,874.70 | 34,429.75 | 45,850.00 | 45,850.00 | 45,850.00 |
| Total Item 5142 SNOW REMOVAL | 124,916.86 | 136,788.76 | 136,674.38 | 142,020.16 | 84,868.28 | 135,850.00 | 133,623.00 | 133,623.00 |
| 004.9010.8 STATE RETIREMENT.EMPLOYEE BENEFITS | 33,618.00 | 22,455.68 | 33,128.48 | 34,698.59 | 0.00 | 42,000.00 | 42,000.00 | 42,000.00 |
| Total Item 9010 STATE RETIREMENT | 33,618.00 | 22,455.68 | 33,128.48 | 34,698.59 | 0.00 | 42,000.00 | 42,000.00 | 42,000.00 |
| 004.9030.8 SOCIAL SECURITY.EMPLOYEE BENEFITS | 16,853.37 | 16,562.64 | 17,387.01 | 19,300.00 | 13,337.14 | 19,728.00 | 18,955.00 | 18,955.00 |
| Total Item 9030 SOCIAL SECURITY | 16,853.37 | 16,562.64 | 17,387.01 | 19,300.00 | 13,337.14 | 19,728.00 | 18,955.00 | 18,955.00 |
| 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 | 82,034.69 | 105,000.00 | 100,500.00 | 100,500.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 25 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|---|-------------|-------------|-------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 004 Type E HIGHWAY FUND-PART TOWN Expense | | | | | | | | |
| Total Item 9060 HOSPITAL & MEDICAL INSURANCE | 79,924.40 | 89,478.74 | 92,339.02 | 108,500.00 | 82,034.69 | 105,000.00 | 100,500.00 | 100,500.00 |
| Total Type E Expense | 702,841.49 | 716,817.79 | 699,601.38 | 784,697.00 | 612,421.93 | 761,043.00 | 753,543.00 | 753,543.00 |
| Total Fund 004 HIGHWAY FUND-PART TOWN | (11,607.69) | (24,969.23) | (46,750.59) | 0.00 | (110,053.77) | 0.00 | 0.00 | 0.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

Fiscal Year: 2021 Period From: 1 To: 9

BUD4050 1.0

Page 26 of 33

Prepared By: REBECCA

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|-----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|
| Fund 005 | | | | | | | | |
| Type R | | | | | | | | |
| 005.1001 | | | | | | | | |
| REAL PROPERTY TAXES | 231,000.00 | 234,625.00 | 240,800.00 | 250,500.00 | 250,500.00 | 255,510.00 | 260,620.00 | 260,620.00 |
| Total Type R Revenue | (231,000.00) | (234,625.00) | (240,800.00) | (250,500.00) | (250,500.00) | (255,510.00) | (260,620.00) | (260,620.00) |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

BUD4050 1.0

Page 28 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 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 | 151,747.58 | 180,000.00 | 180,000.00 | 180,000.00 |
| 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 | 17,356.50 | 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 | 1,936.55 | 2,000.00 | 2,000.00 | 2,000.00 |
| 007.2401 INTEREST & EARNINGS | 282.95 | 236.37 | 474.01 | 100.00 | 1,502.03 | 150.00 | 150.00 | 150.00 |
| Total Type R Revenue | (214,354.82) | (219,811.85) | (226,171.87) | (216,100.00) | (183,692.66) | (219,650.00) | (219,650.00) | (219,650.00) |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0

Page 30 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 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 | 6,568.70 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| Total Item 9010 | | | | | | | | |
| STATE RETIREMENT | 4,993.00 | 5,853.36 | 5,632.46 | 6,568.70 | 0.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 007.9030.8 | | | | | | | | |
| SOCIAL SECURITY.EMPLOYEE BENEFITS | 3,001.65 | 3,043.03 | 3,283.28 | 4,897.40 | 3,322.40 | 6,452.00 | 6,502.00 | 6,502.00 |
| Total Item 9030 | | | | | | | | |
| SOCIAL SECURITY | 3,001.65 | 3,043.03 | 3,283.28 | 4,897.40 | 3,322.40 | 6,452.00 | 6,502.00 | 6,502.00 |
| 007.9060.8 | | | | | | | | |
| HOSPITAL & MEDICAL INSURANCE.EMPLOYEE BENEFITS | 11,050.96 | 8,932.13 | 9,066.15 | 17,083.90 | 13,488.15 | 17,500.00 | 16,750.00 | 16,750.00 |
| Total Item 9060 | | | | | | | | |
| HOSPITAL & MEDICAL INSURANCE | 11,050.96 | 8,932.13 | 9,066.15 | 17,083.90 | 13,488.15 | 17,500.00 | 16,750.00 | 16,750.00 |
| 007.9620.9 | | | | | | | | |
| BUDGETARY PROV. OTHER USE.INTERFUND TRANSFERS | 0.00 | 0.00 | 0.00 | 37,525.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Item 9620 | | | | | | | | |
| BUDGETARY PROV. OTHER USE | 0.00 | 0.00 | 0.00 | 37,525.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Type E | | | | | | | | |
| Expense | 143,402.44 | 133,661.61 | 174,691.70 | 216,100.00 | 104,370.75 | 219,650.00 | 219,650.00 | 219,650.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY Budget Preparation Publication

Fiscal Year: 2021 Period From: 1 To: 9

BUD4050 1.0

Page 31 of 33

Prepared By: REBECCA

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 ADOPTED Stage |
|--|--------------------|--------------------|--------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| Fund 007 Type E WATER DIST. NO. 1 Expense | | | | | | | | |
| Total Fund 007 WATER DIST. NO. 1 | (70,952.38) | (86,150.24) | (51,480.17) | 0.00 | (79,321.91) | 0.00 | 0.00 | 0.00 |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0

Page 32 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 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 | 12,350.00 | 12,350.00 | 12,350.00 |
| 014.2401 INTEREST & EARNINGS | 18.41 | 18.29 | 151.13 | 350.00 | 256.83 | 50.00 | 50.00 | 50.00 |
| Total Type R Revenue | (12,618.41) | (12,418.29) | (12,551.13) | (12,750.00) | (12,656.83) | (12,400.00) | (12,400.00) | (12,400.00) |

Date Prepared: 11/18/2020 10:22 AM

Report Date: 11/18/2020

Account Table:

Alt. Sort Table:

TOWN OF KINGSBURY

Budget Preparation Publication

BUD4050 1.0

Page 33 of 33

Prepared By: REBECCA

Fiscal Year: 2021 Period From: 1 To: 9

| Account Description | 2016 Actual | 2017 Actual | 2018 Actual | Adjusted 2019 Budget | 2019 Actual Per 1-9 | 2021 TENTATIVE Stage | 2021 PRELIMIN Stage | 2021 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 | 10,400.00 | 10,400.00 | 10,400.00 |
| Total Item 8997 | | | | | | | | |
| SEWER-CAPITAL-HOME& COMMUNITY | 10,741.38 | 10,497.89 | 10,519.81 | 10,870.00 | 9,098.27 | 10,400.00 | 10,400.00 | 10,400.00 |
| Total Type E | | | | | | | | |
| Expense | 12,541.38 | 14,346.89 | 13,262.07 | 12,750.00 | 10,923.27 | 12,400.00 | 12,400.00 | 12,400.00 |
| 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 | (790,511.41) | 183,218.24 | 108,096.32 | 8,800.00 | (378,147.20) | 0.00 | 0.00 | 0.00 |

**TOWN OF KINGSBURY
2021 ADOPTED BUDGET**

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

| OFFICER | 2020 SALARY | 2021 SALARY | |
|-----------------------------------|--------------------|--------------------|------|
| SUPERVISOR, DANA HOGAN | \$ 24,205 | \$ 24,205 | 0% |
| COUNCILMAN, RICHARD DOYLE | 3,510 | 3,510 | 0% |
| COUNCILMAN, WILLIAM H. HAESSLY | 3,510 | 3,510 | 0% |
| COUNCILWOMAN, JANE HAVENS | 3,510 | 3,510 | 0% |
| COUNCILMAN, DANIEL W. WASHBURN | 3,510 | 3,510 | 0% |
| JUSTICE, ANTHONY WHITE | 56,610 | 45,000 | -21% |
| CLERK/RECEIVER, CYNTHIA A. BARDIN | 44,678 | 45,572 | 2% |
| SUPT. OF HIGHWAYS, MICHAEL GRAHAM | 62,165 | 62,165 | 0% |

**TOWN OF KINGSBURY 2021 ADOPTED BUDGET
SALARY SCHEDULE - APPOINTED AND HOURLY EMPLOYEES**

| DEPT | POSITION | TYPE | 2020 | 2021 | CHANGE |
|-------------------|---------------------|-------------|-------------|-------------|---------------|
| ASSESSOR | ASSESSOR | PART | 53,791.75 | 54,867.59 | 2% |
| BUDGET | BUDGET OFFICER | FULL | 4,386.00 | 4,386.00 | 0% |
| CLEANING | CLEANER | FULL | 5,695.00 | 5,695.00 | 0% |
| COMPTROLLER | COMPTROLLER | FULL | 51,000.00 | 52,020.00 | 2% |
| COURT | CLERK | FULL | 35,669.00 | 36,382.38 | 2% |
| COURT | CLERK | PART | 18.91 | 19.29 | 2% |
| COURT | OFFICER | PART | 13.26 | 13.53 | 2% |
| DOG CONTROL | DOG CONTROL OFFICER | FULL | 25,398.00 | 25,905.96 | 2% |
| ENFORCEMENT | ENFORCEMENT OFFICER | FULL | 24,480.00 | 24,969.60 | 2% |
| SHARED | CONF. SECRETARY | FULL | 31,882.00 | 32,519.64 | 2% |
| GROUNDSDS | GROUNDSDS KEEPER | PART | 15.00 | 15.30 | 2% |
| HIGHWAY | MEO | FULL | 16.84 | 17.18 | 2% |
| HIGHWAY | MEO | FULL | 19.66 | 20.06 | 2% |
| HIGHWAY | MEO | FULL | 18.42 | 18.78 | 2% |
| HIGHWAY | MEO | FULL | 15.71 | 16.02 | 2% |
| HIGHWAY | MEO | FULL | 22.62 | 23.07 | 2% |
| HIGHWAY | MEO | FULL | 21.58 | 22.01 | 2% |
| HIGHWAY | MEO | FULL | 21.14 | 21.56 | 2% |
| HIGHWAY | MEO DEPUTY HWY | FULL | 3,000.00 | 3,000.00 | 0% |
| HIGHWAY | WATER OPERATOR | FULL | 54,000.00 | 55,080.00 | 2% |
| 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 | 15.00 | 15.30 | 2% |
| TAX RECEIVER | DEPUTY CLERK | PART | 15.00 | 15.30 | 2% |
| TOWN CLERK | DEPUTY CLERK | FULL | 15.00 | 15.30 | 2% |
| CROSSING GUARDS | CAPTAIN | PART | 15.82 | 16.14 | 2% |
| CROSSING GUARDS | CROSSING GUARD | PART | 14.46 | 14.75 | 2% |
| PLANNING | CHAIRMAIN | PART | 50.00/M | 50.00/M | 2% |
| ZONING | CHAIRMAIN | PART | 45.00/M | 45.00/M | 0% |
| ZONING & PLANNING | MEMBER | PART | 30.00/M | 30.00/M | 0% |