

**Town of
Shawangunk**

**2020
Adopted Budget**

TOWN BUDGET
FOR
TOWN OF SHAWANGUNK

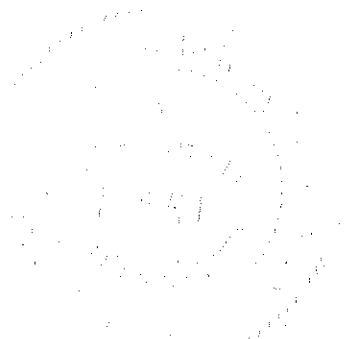
In the County of Ulster

CERTIFICATION OF TOWN CLERK

I, Jane P. Rascoe, Town Clerk, certify that the following is a true and correct copy of the 2020 budget of the Town of Shawangunk as adopted by the Town Board on the 7th day of November, 2019.

Signed Jane P Rascoe
Town Clerk

Dated November 7, 2019



TOWN OF SHAWANGUNK

2020 Adopted BUDGET

CODE	FUND	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS VARIOUS RESERVES	LESS UNEXPENDED BALANCES	AMOUNT TO BE RAISED BY TAXES
A	General - Townwide	3,013,630	1,215,228	6,000	240,000	1,552,402
DA	Highway - Townwide	2,313,830	351,500	-	140,510	1,821,820
SW	Water District	218,488	182,646	-	-	35,842
SS	Sewer District	1,040,246	630,300	-	352,000	57,946
SM	Sidewalk District	22,000	-	-	-	22,000 **
SL	Lighting District	19,500	-	-	-	19,500
SD	Maple Ridge Drainage	750	-	-	-	750
SD	OC Enterprises Drainage	250	-	-	-	250
SD	Plains Estate	1,200	-	-	-	1,200
SD	Rolling Hills Drainage	1,200	-	-	-	1,200
SD	Titus	0	-	-	-	0
SD	Prospect Heights	1,150	-	-	-	1,150
SL	Wallkill Library District	353,963	-	-	-	353,963
SL	Pine Bush Area Library	305,856 Includes Crawford	-	-	-	305,856 Includes Crawford
SF	Wallkill Fire District	531,474	-	-	-	531,474
SF	Walker Valley Prot District	380,285	-	-	-	380,285
SF	Prospect Fire Prot District	111,614	-	-	-	111,614
SF	Shawangunk Valley Fire*	339,110 Includes Gardiner	-	-	-	339,110 Includes Gardiner
SA	Wallkill Ambulance District	83,961	-	-	-	83,961
		<u>8,738,507</u>	<u>2,379,674</u>	<u>6,000</u>	<u>732,510</u>	<u>5,620,323</u>

2020 Taxable Assessment

\$ 187,527.546

** SIDEWALK DISTRICT TO BE ASSESSED @\$0.600256/FOOT

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Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
GENERAL FUND						
** GENERAL GOV'T SUPPORT**						
<u>TOWN BOARD</u>						
Personal Services	A1010.1	49,096	50,076	51,076	51,076	51,076
Total	A1010	<u>49,101</u>	<u>50,076</u>	<u>51,076</u>	<u>51,076</u>	<u>51,076</u>
<u>JUSTICES</u>						
Personal Services	A1110.1	72,237	79,215	80,800	80,800	80,800
Equipment	A1110.2	8,232		-	-	-
Contractual Exp.	A1110.4	5,828	15,000	11,000	11,000	11,000
Total	A1110	<u>86,297</u>	<u>94,215</u>	<u>91,800</u>	<u>91,800</u>	<u>91,800</u>
<u>SUPERVISOR</u>						
Personal Services	A1220.1	70,720	71,901	72,491	72,491	72,491
Equipment	A1220.2	91		-	-	-
Contractual Exp.	A1220.4	8,358	4,994	5,320	5,320	5,320
Software Support			4,606	5,180	5,180	5,180
Total	A1220	<u>79,169</u>	<u>81,501</u>	<u>82,991</u>	<u>82,991</u>	<u>82,991</u>
<u>IND. ACTG./AUDIT</u>						
Contractual Exp.	A1320.4	23,700	16,750	16,750	16,750	16,750
Total	A1320	<u>23,700</u>	<u>16,750</u>	<u>16,750</u>	<u>16,750</u>	<u>16,750</u>
<u>TAX COLLECTION</u>						
Personal Services	A1330.1	10,551	10,762	10,977	10,977	10,977
Equipment	A1330.2		-			
Contractual Exp.	A1330.4	4,912	5,345	6,226	6,226	6,226
Total	A1331	<u>15,463</u>	<u>16,107</u>	<u>17,203</u>	<u>17,203</u>	<u>17,203</u>
<u>BUDGET OFFICER</u>						
Personal Services	A1340.1	6,621	6,753	6,888	6,888	6,888
Total	A1340	<u>6,621</u>	<u>6,753</u>	<u>6,888</u>	<u>6,888</u>	<u>6,888</u>
<u>ASSESSOR</u>						
Personal Services	A1355.1	62,384	58,012	63,724	63,724	63,724
Equipment	A1355.2		-			
Contractual Exp.	A1355.4	2,787	2,100	2,147	2,147	2,147
Total	A1355	<u>65,171</u>	<u>60,112</u>	<u>65,871</u>	<u>65,871</u>	<u>65,871</u>

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<u>ASSESSMENT BOARD OF REVIEW</u>						
Personal Services	A1360.1	506	600	900	900	900
Equipment	A1360.2	-	-	-	-	-
Contractual Exp.	A1360.4	24	-	-	-	-
Total	A1360	530	600	900	900	900
<u>TOWN CLERK</u>						
Personal Services	A1410.1	72,347	80,000	82,435	82,435	82,435
Equipment	A1410.2	-	-	500	500	500
Contractual Exp.	A1410.4	6,269	6,171	7,073	7,073	7,073
Total	A1410	78,616	86,171	90,008	90,008	90,008
<u>ATTORNEY</u>						
Contractual Exp.	A1420.4	26,912	20,000	20,000	20,000	20,000
Total	A1420	26,912	20,000	20,000	20,000	20,000
<u>ENGINEER (MS4 or Stormwater)</u>						
Contractual Exp.	A1440.4	4,290	3,000	2,500	2,500	2,500
Total	A1440	4,290	3,000	2,500	2,500	2,500
<u>BUILDINGS</u>						
Personal Services	A1620.1	17,577	18,950	19,250	19,250	19,250
Equipment	A1620.2	-	1,500	1,500	1,500	1,500
Contractual Exp.	A1620.4	57,915	60,000	66,000	66,000	66,000
Total	A1620	75,492	80,450	86,750	86,750	86,750
<u>BUILDING IMPROVEMENTS</u>						
Contractual Exp.	A1621.4	-	50,000	-	27,000	27,000
Total	A1621	-	50,000	-	27,000	27,000
<u>TOWN VEHICLES</u>						
Contractual Exp.	A1625.4	2,101	2,500	2,500	2,500	2,500
	A1625.41	599			22,000	22,000
Total	A1625	2,700	2,500	2,500	24,500	24,500
<u>Telecommunications/Computers</u>						
Equipment	A1650.2	280	16,625	6,000	6,000	6,000
Contractual Exp.	A1650.4	11,828	18,000	19,000	15,000	15,000
Total	A1650	12,108	34,625	25,000	21,000	21,000

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<u>CENTRAL PRINT/MAIL</u>						
Contractual Exp.	A1670.4	4,267	6,500	5,000	5,000	5,000
Total	A1670	<u>4,267</u>	<u>6,500</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<u>SPECIAL ITEMS</u>						
Unallocated Ins.	A1910.4	47,241	48,000	51,000	51,000	51,000
Mun. Assoc. Dues	A1920.4	1,300	1,300	1,300	1,300	1,300
Contingent	A1990.4		40,000	40,000	40,000	40,000
Total	A1990	<u>48,541</u>	<u>89,300</u>	<u>92,300</u>	<u>92,300</u>	<u>92,300</u>
** TOTAL GENERAL GOV'T. SUPPORT **		<u>578,978</u>	<u>698,660</u>	<u>657,537</u>	<u>702,537</u>	<u>702,537</u>

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** PUBLIC SAFETY **						
<u>POLICE</u>						
Personal Services	A3120.1	712,011	720,274	730,000	745,000	745,000
Equipment	A3120.2	11,619	8,000	8,000	8,000	8,000
Contractual Exp.	A3120.4	80,888	108,713	100,000	108,713	108,713
Contractual Exp.; gas	A3120.41					
Total	A3120	804,518	836,987	838,000	861,713	861,713
<u>TRAFFIC CONTROL</u>						
Contractual Exp.	A3310.4	4,795	6,000	6,000	6,000	6,000
Total	A3310	4,795	6,000	6,000	6,000	6,000
<u>FIRE FIGHTING</u>						
Contractual Exp.	A3410.4	-				
Total	A3510	-	-	-	-	-
<u>CONTROL OF DOGS</u>						
Personal Services	A3510.1	5,931	13,000	13,000	11,720	11,720
Equipment	A3510.2				1,280	1,280
Contractual Exp.	A3510.4	1,659	5,000	5,000	4,500	4,500
Total	A3510	7,590	18,000	18,000	17,500	17,500
<u>SAFETY INSPECTION</u>						
Personal Services	A3620.1	71,601	72,536	74,000	74,000	74,000
Equipment	A3620.2	639 ⁰				
Contractual Exp.	A3620.4	4,925	3,800	5,000	5,000	5,000
Total	A3620	77,165	76,336	79,000	79,000	79,000
<u>CROSSING GUARDS</u>						
Personal Services	A3989.1	25,060	28,449	28,949	27,500	27,500
Contractual Exp.	A3989.4	465	500	500	748	748
Total	A3989	25,525	28,949	29,449	28,248	28,248
** TOTAL PUBLIC SAFETY **		919,593	966,272	970,449	992,461	992,461

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** TRANSPORTATION **						
<u>SUPT. OF HIGHWAYS</u>						
Personal Services	A5010.1	70,832	72,172	73,616	73,616	73,616
Equipment	A5010.2	-	-	-	-	-
Contractual Exp.	A5010.4	2,006	2,000	2,000	2,000	2,000
Total	A5010	72,838	74,172	75,616	75,616	75,616
<u>GARAGE</u>						
Contractual Exp.	A5132.4	35,272	20,000	20,000	20,000	20,000
Total	A5132	35,272	20,000	20,000	20,000	20,000
<u>GARAGE IMPROVEMENTS</u>						
Equipment	A5135.2	-	-	-	-	-
Contractual Exp.	A5135.4	-	-	-	-	-
Total	A5135	-	-	-	-	-
<u>STREET LIGHTING</u>						
Contractual Exp.	A5182.4	10,998	11,100	11,100	11,100	11,100
Total	A5182	10,998	11,100	11,100	11,100	11,100
** TOTAL TRANSPORTATION **		119,108	105,272	106,716	106,716	106,716
 ** ECONOMIC ASSISTANCE & OPPORTUNITY **						
<u>VETERANS SERVICES</u>						
Contractual Exp.	A6510.4	-	750	750	750	750
Total	A6510	-	750	750	750	750
** TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY **		-	750	750	750	750

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CULTURE-RECREATION						
<u>PARKS</u>						
Personal Services	A7110.1	17,202	20,000	20,500	20,500	20,500
Equipment	A7110.2	623	1,500	1,500	1,500	1,500
Contractual Exp.	A7110.4	28,514	27,000	28,122	28,122	28,122
Total	A7110	46,339	48,500	50,122	50,122	50,122
<u>PARK IMPROVEMENTS</u>						
Contractual Exp.	A7111.4	-	-	100,000	100,000	100,000
Total	A7111	-	-	100,000	100,000	100,000
<u>PARK DEVELOPMENT</u>						
Personal Services	A7112.1					
Galeville	A7112.41	9,855				
Verkeerderkill	A7112.42					
Greer	A7112.43					
Popp Park	A7112.47					
Garrison Park	A7112.48					
Total	A7112	9,855	8,500	-	-	-
<u>BAND CONCERTS</u>						
Contractual Exp.	A7270.4	1,700	1,700	1,700	1,700	1,700
Total	A7270	1,700	1,700	1,700	1,700	1,700
<u>YOUTH PROGRAM</u>						
Personal Services	A7310.1	24,363	30,650	30,650	30,650	30,650
Equipment	A7310.2	-	1,600	1,600	1,600	1,600
Contractual Exp.	A7310.40	4,598	5,300	5,300	5,300	5,300
Total	A7310	28,961	37,550	37,550	37,550	37,550
<u>HISTORIAN</u>						
Personal Services	A7510.1	685	699	713	713	713
Equipment	A7510.2					
Contractual Exp.	A7510.4	162	180	180	180	180
Total	A7510	847	879	893	893	893
<u>CELEBRATIONS</u>						
Personal Services	A7550.1	-	-	-	-	-
Contractual Exp.	A7550.4	934	2,700	4,300	4,300	4,300
Parades	A7550.41					
Community Enhancemer	A7550.42					
Festivals	A7550.43					
Total	A7550	934	2,700	4,300	4,300	4,300

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		-	-	-	-	-
<u>FESTIVALS</u>						
Contractual Exp.	A7555.4	3,569	-	-	-	-
Total	A7555	3,569	-	-	-	-
<u>ADULT RECREATION</u>						
Walker Valley	A7620.41	3,400	3,500	3,600	3,600	3,600
Walkkill	A7620.42	3,400	3,500	3,600	3,600	3,600
Total	A7620.4	6,800	7,000	7,200	7,200	7,200
** TOTAL CULTURE - RECREATION **		99,005	106,829	201,765	201,765	201,765
 ** HOME & COMMUNITY SERVICES **						
<u>ZONING</u>						
Personal Services	A8010.1	3,339	3,500	3,500	3,500	3,500
Equipment	A8010.2					
Contractual Exp.	A8010.4	314	550	900	900	900
Total	A8010	3,653	4,050	4,400	4,400	4,400
<u>PLANNING</u>						
Personal Services	A8020.1	26,417	27,769	28,000	28,000	28,000
Equipment	A8020.2	179	1,500	2,005	2,005	2,005
Contractual Exp.	A8020.4	12,436	11,000	11,000	11,000	11,000
Total	A8020	39,032	40,269	41,005	41,005	41,005
<u>RESEARCH/RE-ZONING</u>						
Contractual Exp.	A8030.4	4,965	20,000	20,000	20,000	20,000
Total	A8030	4,965	20,000	20,000	20,000	20,000
<u>ENVIRONMENTAL COMMISSION</u>						
Contractual Exp.	A8090.4	-	200	200	200	200
Total	A8090	-	200	200	200	200
<u>SOLID WASTE MANAGEMENT</u>						
Personal Services	A8160.1	10,878	10,964	11,175	11,175	11,175
Contractual Exp.	A8160.4	44,238	46,036	45,825	45,825	45,825
Total	A8160	55,116	57,000	57,000	57,000	57,000
<u>Landfill Closure</u>						
Post Closure; cont. exp	A8161.4	5,950	6,000	6,000	6,000	6,000
Total	A8161	5,950	6,000	6,000	6,000	6,000

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CEMETERIES						
Contractual Exp.	A8810.4	5,185				
Total	A8810	<u>5,185</u>	-	-	-	-
** TOTAL HOME & COMMUNITY SERVICES **		<u>113,901</u>	<u>127,519</u>	<u>128,605</u>	<u>128,605</u>	<u>128,605</u>
 ** EMPLOYEE BENEFITS **						
State Retirement	A9010.8	46,008	50,027	52,000	52,000	52,000
Police Retirement	A9010.8	103,131	103,429	150,000	150,000	150,000
Social Security	A9030.8	99,907	105,286	107,302	108,241	108,241
Worker's Comp.	A9040.8	25,921	29,458	30,242	30,242	30,242
Unemployment Ins.	A9050.8		-			
Hospital & Medical Ins.	A9060.8	225,755	2,000			
Medicare Reim & Ins. B/O			1,630	3,674	3,674	3,674
NYSHIP			149,512	151,111	151,111	151,111
MVP Gold			2,112	1,524	1,524	1,524
MVP			144,926	169,492	175,475	175,475
Dental-CDPHP			4,860	6,660	6,660	6,660
** TOTAL EMPLOYEE BENEFITS **		<u>500,722</u>	<u>593,240</u>	<u>672,005</u>	<u>678,927</u>	<u>678,927</u>
 ** DEBT SERVICE **						
TOWN HALL						
Serial Bonds (town hall) (principal payment)	A9710.6	96,100	100,300	104,500	96,100	96,100
Interest on Bonds	A9710.7	103,855	99,771	95,508	76,990	76,990
Installment Purchase Debt(police cars) #55961(pd off in 2019), 05340(final pymt in 2020) & #32405	A9785.60	52,360	24,896	26,474	26,474	26,474
Interest	A9785.70	2,032	1,502	2,304	2,304	2,304
** TOTAL DEBT SERVICE **		<u>254,347</u>	<u>226,469</u>	<u>228,786</u>	<u>201,868</u>	<u>201,868</u>
 ** TOTAL GENERAL FUND APPROPRIATIONS**		<u>2,585,654</u>	<u>2,825,011</u>	<u>2,966,614</u>	<u>3,013,630</u>	<u>3,013,630</u>

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**** GENERAL FUND ESTIMATED REVENUES ****

OTHER TAX ITEMS

Other payments in Lieu of Taxes	A1081	17,303	25,000	25,000	25,000	25,000
Int. & Penalties on Real Prop Taxes	A1090	30,550	29,000	31,500	31,500	31,500
Non Prop Tax Dist by County	A1120	180,119	175,000	178,000	178,000	178,000
Franchises Other	A1170 Non-Property A1189	159,026	145,000	150,000	152,000	152,000

DEPT. INCOME

Clerk Fees	A1255	3,878	4,000	4,000	4,000	4,000
Police Fees	A1520	109		50	50	50
Impound Fees	A1550	2,145	1,000	600	600	600
Contributions for Youth-Summer	A2070	25,997	28,000	28,000	28,000	28,000
Contributions for Youth-Basketball	A2071	2,625	3,500	3,000	3,000	3,000
Contributions for Youth-Misc.	A2072	-	-	-	-	-
Zoning Fees	A2110	700	500	500	500	500
Planning Bd Fees	A2115	18,994	12,000	12,000	16,000	16,000
Garbage Removal & Disposal Charges	A2130	60,551	57,000	57,000	57,000	57,000
Crossing Guards	A2260	26,977	28,949	28,949	28,248	28,248
SRO	A2261	101,540	186,062	187,000	187,000	187,000

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USE OF MONEY AND PROPERTY						

Interest & Earnings	A2401	0	15,000	12,000	12,000	12,000
Interest (Tax Coll/Town Clerk)	A2402		-	160	160	160
Rental of Real Property	A2410	7,400	7,000	7,000	7,000	7,000
Rental of Real Property- Other Governments	A2412	4,200	4,200	4,200	4,200	4,200
Rental of Equipment	A2414					
LICENSES & PERMITS						

Bingo Licenses	A2540	822	850	850	850	850
Rabies Clinic	A2542					
Dog Fines	A2543		-	-	-	-
Dog Licenses	A2544	5,521	4,000	4,000	4,000	4,000
Peddler's Licenses	A2545	75	75	200	200	200
Junkyard Licenses	A2550					
Building Permits	A2555	95,923	75,000	85,000	85,000	85,000
FINES & FORFEITURES						

Fines & Forfeited Bail	A2610	38,953	50,000	40,000	40,000	40,000
P.T.S. Detail	A2615		-	-	-	-
Reimbursement for Police Stop DWI	A2640	3,766	4,000	3,800	4,000	4,000
SALES OF PROPERTY & COMP. FOR LOSS						

Sales of Scrap & Excess Materials	A2650	1,609	1,000	1,000	1,000	1,000

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Minor Sales -						
Bicentennial	A2655					
Sale of Real Property	A2660					
Sale of Equipment	A2665	7,818				
Sale of Police Cars	A2666	260				
Sale of Bullet Proof Ves	A2667					
Insurance Recoveries	A2680	8,391				
Other Comp. for Loss	A2690	26,927				
<u>MISCELLANEOUS</u>						
Refunds of Prior Years Expenditures	A2701					
Police Donations	A2702	6,300				
Comm. Clock Don.	A2704	585				
Shawangunk Day Donation	2705 A2706	7,117				
		7,000				
WV comm. Enhancemen	A2707	1,060		-		
Schoolhouse Donation	A2708					
Verkeerderkill Donations	A2709	500				
Unclassified Revenues	A2770	212				
Watchtower Lighting	A2771	920	920	920	920	920
Empire Zone	A2773					
Recreation Fees	A2775	-	8,500			
<u>STATE AID</u>						
Per Capita	A3001	33,467	33,400	33,400	33,400	33,400
Mortgage Tax	A3005	226,590	210,000	210,000	210,000	210,000
Grants						
Police Grant	A3080					
Mitigation Grant	A3087					
State Aid - DASNY Money	A3088			100,000	100,000	100,000
Assessor's Schooling	A3089	775	600	600	600	600
Justice Court Grant	A3090	8,445	-			
Computer Grant	A3091					
Band Grant	A3092					

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
Grants	A3095	-				
Police Dept. Grant	A3389					
Other Public Safety	A3390					
Youth Programs	A3820	1,300	1,300		1,000	1,000
FEDERAL AID						
COPS FAST	A4389					
Safety Net	A4640					
Federal Aid-FEMA	A4960					
Galeville Park Grant	A4965					
Youngs Park Grant	A4970					
Interfund Transfer/Landfi	A5031	5,950	6,000			
** TOTAL GENERAL FUND ESTIMATED REVENUES **		<u>1,132,400</u>	<u>1,116,856</u>	<u>1,208,729</u>	<u>1,215,228</u>	<u>1,215,228</u>
LANDFILL RESERVE APPLIED TOWARD BUDGET			-	6,000	6,000	6,000
UNEXPENDED BALANCE ^{A599} APPLIED TOWARD BUDGET		(actual) 225,163	185,000	200,000	240,000	240,000
GENERAL FUND - ^{A1001} TO BE RAISED BY TAXES		(actual) 1,502,002	1,523,155	1,551,885	1,552,402	1,552,402
Total Detail Revenues & Other Sources		2,628,452	2,640,011	2,760,614	2,767,630	2,767,630
TAX RATE PER THOUSAND		av185752.872 8.08602	av 186,873.229 8.15074	187,527.546 8.27551	187,527.546 8.27826	187,527.546 8.27826
Percentage of Increase over prior year's rate		0.8126%	0.8004%	1.5307%	1.5645%	1.5645%

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
** HIGHWAY FUND APPROPRIATIONS **						
<u>ATTORNEY</u>						
Contractual Exp.	DA1420.4	306	2,500	2,500	2,500	2,500
Total	DA1420	<u>306</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>GENERAL REPAIRS</u>						
Personal Services	DA5110.1	632,728	655,946	655,946	665,946	665,946
Contractual Exp.	DA5110.4	194,343	150,000	150,000	150,000	150,000
Total	DA5110	<u>827,071</u>	<u>805,946</u>	<u>805,946</u>	<u>815,946</u>	<u>815,946</u>
<u>NON-ROAD EXPENSES</u>						
Contractual Exp.	DA5111.40	3,774	65,000	65,000	65,000	65,000
Gas; unleaded	DA5111.41	15,016				
Gas; diesel	DA5111.42	43,389				
clothing allowance	DA5111.50	0				
Total	DA5111	<u>62,179</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
<u>IMPROVEMENTS</u>						
Capital Outlay	DA5112.2	453,768	280,000	280,000	320,000	320,000
Total	DA5112	<u>453,768</u>	<u>280,000</u>	<u>280,000</u>	<u>320,000</u>	<u>320,000</u>
<u>BRIDGES</u>						
Personal Services	DA5120.1		-	-	-	-
Equipment	DA5120.2	3,914	290,000	290,000	180,000	180,000
Contractual Exp.	DA5120.4					
Total	DA5120	<u>3,914</u>	<u>290,000</u>	<u>290,000</u>	<u>180,000</u>	<u>180,000</u>
<u>MACHINERY</u>						
Equipment	DA5130.2	44,758	-	50,000	80,000	80,000
Contractual Exp.	DA5130.4	101,682	110,000	110,000	133,106	133,106
Truck Insurance						
Total	DA5130	<u>146,440</u>	<u>110,000</u>	<u>160,000</u>	<u>213,106</u>	<u>213,106</u>
<u>MISCELLANEOUS</u>						
Equipment	DA5140.2		-	-	-	-
Contractual Exp.	DA5140.4	44,320	46,680	46,680	46,680	46,680
Truck ins,NYCOMCO,drug screening						
Total	DA5140	<u>44,320</u>	<u>46,680</u>	<u>46,680</u>	<u>46,680</u>	<u>46,680</u>
<u>SNOW REMOVAL</u>						
Contractual Exp.	DA5142.4	184,921	100,000	100,000	100,000	100,000
plowing; hardware & accessories	DA5142.51					
Total	DA5142	<u>184,921</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	83,566	86,566	87,000	87,000	87,000
Social Security	DA9030.8	47,425	50,180	50,180	50,945	50,945
Worker's Comp.	DA9040.8	77,762	88,372	90,726	90,726	90,726
Unemployment Ins.	DA9050.8		0	0	0	0
Hospital & Medical Ins.		202,515	7,876	7,696	7,696	7,696
NYSHIP	DA9060.8		169,024	169,645	169,645	169,645
CDPHP Dental			2,100	3,036	3,036	3,036
MVP			65,530	80,111	82,935	82,935
Total	DA9000	411,268	469,648	488,394	491,983	491,983
DEBT SERVICE						
Lease (2016 Mack GU713)	DA9730.61	24,774	25,781	26,828	26,828	26,828
Interest (THRU 2021)	DA9730.71	4,279	3,273	2,225	2,225	2,225
Total	DA9730	29,053	29,054	29,053	29,053	29,053
<u>2018 Truck lease(7600 SFA) vin#H443208</u>	DA9730.64	48,421	44,139	45,436	45,436	45,436
Interest on lease last payment 1/14/2022	DA9730.74	1,141	5,424	4,126	4,126	4,126
Total	DA9730	49,562	49,563	49,562	49,562	49,562
B A N (Gradall Excavator)new in 2014	DA9730.660	40,000	-	-	-	-
Interest (thru 2018)	DA9730.760	646				
Total	DA9730	40,646	-	-	-	-
** TRANSFERS, CAPITAL PROJECTS **						
** TOTAL HIGHWAY APPROPRIATIONS **		2,253,448	2,248,391	2,317,135	2,313,830	2,313,830

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
**HIGHWAY ESTIMATED REVENUES **						
<u>LOCAL SOURCES</u>						
Interest & Earnings	DA2401		15,000	10,000	10,000	10,000
Sale of Scrap & Materials	DA2650	923	500	500	500	500
Sale of Surplus Equipment	DA2665					
Insurance Recoveries	DA2680	422				
Other Compensation for	DA2690					
<u>MISCELLANEOUS</u>						
Refunds of Prior Years Expense	DA2701					
Misc. Revenues	DA2703					
Driveway Permits	DA2770	1,500	1,000	1,000	1,000	1,000
Default on Road Bonds	DA2771					
Grants	DA2773		150,000	150,000	150,000	150,000
Bid Receipts	DA2775		-	-	-	-
Interfund Revenues	DA2801					
Interfund Transfers (transferred from Equipment Reserve)	DA5031		-	-	-	-
<u>STATE AID</u>						
Emergency Disaster Assistance	DA3960	7,727	-	-	-	-
<u>FEDERAL AID</u>						
FEMA	DA3089		-	-	-	-
Consolidated Highway Program	DA3501	333,770	190,000	190,000	190,000	190,000
Multi-Modal Trans.	DA3505					
Emergency Disaster Assistance	DA4960		-	-	-	-
<u>OBLIGATIONS</u>						
Bond Anticipation Notes	DA9730					
** TOTAL HIGHWAY ESTIMATED REVENUES **		344,342	356,500	351,500	351,500	351,500

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
HIGHWAY RESERVE APPLIED TOWARD BUDGET			0	0	0	0
UNEXPENDED BALANCE ^{DA599} APPLIED TOWARD BUDGET		(actual) 193,922	132,469	147,000	135,118	140,510
=====						
HIGHWAY FUND - TO BE RAISED BY TAXES		(actual) 1,698,368	(actual) 1,759,422	1,818,635	1,827,212	1,821,820
Total Detail Rev. & Other Sources		2,042,710	2,115,922	2,170,135	2,178,712	2,173,320
		av185752.872	186,808.169	187,527.546	187,527.546	187,527.546
TAX RATE PER THOUSAND		9.14316	9.41833	9.69796	9.74370	9.71495
over prior year's rate		2.2714%	3.0096%	2.9690%	3.4546%	3.1493%
=====						

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
** WALLKILL WATER DISTRICT APPROPRIATIONS **						
<u>ATTORNEY</u>						
Contractual Exp.	SW1420.	131	750	750	750	750
Total	SW1440	<u>131</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>
<u>ENGINEERING</u>						
Contractual Exp.	SW1440.4	-	12,500	12,500	12,500	12,500
Total	SW1440	<u>-</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
<u>UTILITIES</u>						
Contractual Exp.	SW8300.4	2,387	17,000	17,000	17,000	17,000
energy source,elec.	SW8300.470	10,699				
Total	SW8300	<u>13,086</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
<u>ADMINISTRATION</u>						
Personal Services	SW8310.1	5,556	5,650	5,763	5,763	5,763
Equipment	SW8310.2	-	-	250	250	250
Contractual Exp.	SW8310.4	5,158	10,636	11,586	11,586	11,586
Insurance	SW8310.4					
Total	SW8310	<u>10,714</u>	<u>16,286</u>	<u>17,599</u>	<u>17,599</u>	<u>17,599</u>
<u>SOURCE OF SUPPLY, POWER & PUMPING</u>						
Equipment	SW8320.2	4,316	-			
Contractual Exp.	SW8320.4	60,126	57,492	57,456	57,456	57,456
Total	SW8320	<u>64,442</u>	<u>57,492</u>	<u>57,456</u>	<u>57,456</u>	<u>57,456</u>
<u>PURIFICATION</u>						
Contractual Exp.	SW8330.4	-	6,500	6,500	6,500	6,500
Total	SW8330	<u>-</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
<u>TRANSMISSION & DISTRIBUTION</u>						
Equipment	SW8340.2	17,661	32,075	27,200	27,200	27,200
Contractual Exp.	SW8340.4	128,999	41,900	43,200	45,000	45,000
Total	SW8340	<u>146,660</u>	<u>73,975</u>	<u>70,400</u>	<u>72,200</u>	<u>72,200</u>
<u>COMMON WATER SUPPLY</u>						
Contractual Exp.	SW8350.4	-	-	-	-	-
Total	SW8350	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
EMPLOYEE BENEFITS						
Social Security	SW9030.8	427	432	441	441	441
Total	SW9000	<u>427</u>	<u>432</u>	<u>441</u>	<u>441</u>	<u>441</u>
DEBT SERVICE						
Serial Bonds(principal payment)	SW9710.6	18,900	19,700	20,500	18,900	18,900
Interest on Bonds (thru 2034)	SW9710.7	20,425	19,622	18,785	15,142	15,142
Total	SW9710	<u>39,325</u>	<u>39,322</u>	<u>39,285</u>	<u>34,042</u>	<u>34,042</u>
** TRANSFERS, CAPITAL PROJECTS **						
Transfers, Capital Projects Fund	SW9950.9		-	-	-	-
** TOTAL TRANSFERS **	SW9950		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
**TOTAL WATER DISTRICT APPROPRIATIONS **		<u>274,785</u>	<u>224,257</u>	<u>221,931</u>	<u>218,488</u>	<u>218,488</u>

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
WATER DISTRICT EST REVENUES						
Metered Sales	SW2140	200,429	179,200	175,646	175,646	175,646
Interest & Penalty on Water Rents	SW2148	6,218	5,500	5,500	5,500	5,500
Interest & Earnings	SW2401	54	200	1,500	1,500	1,500
Insurance Recoveries	SW2680	-	-	-	-	-
Interfund Transfers	SW5031		-	-	-	-
** TOTAL WATER DISTRICT ESTIMATED REVENUES **		206,701	184,900	182,646	182,646	182,646
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	SW599	(actual) 84,008				
WATER DISTRICT - TO BE RAISED BY TAXES	SW1001	(actual) 39,325	(actual) 39,357	39,285	35,842	35,842
Total Detail Revenues		246,026	224,257	221,931	218,488	218,488

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
** WALLKILL SEWER DISTRICT APPROPRIATIONS **						
<u>ENGINEERING</u>						
Contractual Exp.	SS1440.4	1,881	15,000	15,000	15,000	15,000
Total	SS1440	1,881	15,000	15,000	15,000	15,000
<u>UTILITIES</u>						
Contractual Exp.	SS8100.40	3,755	60,000	60,000	60,000	60,000
Energy Source; electric	SS8100.47	50,528				
Total	SS8100	54,283	60,000	60,000	60,000	60,000
<u>ADMINISTRATION</u>						
Personal Services	SS8110.1	6,660	6,774	6,910	6,910	6,910
Equipment	SS8110.2	5,145	-	500	500	500
Contractual Exp.	SS8110.4	21,975	31,025	19,150	25,000	25,000
Insurance	SS8110.41					
Total	SS8110	33,780	37,799	26,560	32,410	32,410
<u>SEWAGE COLLECTING SYSTEM</u>						
Equipment	SS8120.2	580	-	-	-	-
Contractual Exp.	SS8120.4	20,856	26,250	26,250	26,250	26,250
Total	SS8120	21,436	26,250	26,250	26,250	26,250
<u>SEWAGE TREATMENT & DISPOSAL</u>						
Equipment	SS8130.2	4,145	2,500	12,000	12,000	12,000
Contractual Exp.	SS8130.4	262,430	293,750	284,057	294,057	294,057
Gas; unleaded	SS8130.41	126				
Gas; diesel	SS8130.42	1,361				
Total	SS8130	268,062	296,250	296,057	306,057	306,057
<u>EMPLOYEE BENEFITS</u>						
Social Security	SS9030.8	513	518	529	529	529
Unemployment Ins	SS9050.8					
Total	SS9000	513	518	529	529	529
<u>DEBT SERVICE</u>						
Serial Bonds(opened Oct. 2010)	SS9710.63	85,000	90,000	-	-	-
Interest on Bonds (thru 2030)	SS9710.73	47,269	44,506	-	-	-
Total	SS9730	132,269	134,506	-	-	-

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
** TRANSFERS, CAPITAL PROJECTS **						
Transfers, Capital Projects Fund	SS9950.9	-	400,000	600,000	600,000	600,000
** TOTAL TRANSFERS **	SS9950	-	400,000	600,000	600,000	600,000
** TOTAL SEWER DISTRICT APPROPRIATIONS **		512,224	970,323	1,024,396	1,040,246	1,040,246
** SEWER DISTRICT ESTIMATED REVENUES **						
Sewer Rents	SS2120	69,049	50,400	164,496	70,000	70,000
Interest & Penalty on Sewer Rents	SS2128	2,272	2,500	2,300	2,300	2,300
Sewer Serv Other Governments	SS2374	869,135	655,000	500,000	550,000	550,000
Interest & Earnings	SS2401	1,583	2,600	2,600	8,000	8,000
Refund of Prior Year Expenditure	SS2701					
Misc. Revenue	SS2703					
Sewer Hook-Ups	SS2770	1,100				
Misc. Revenues (DOCS)	SS2771					
** TOTAL SEWER DISTRICT ESTIMATED REVENUES **		943,139	710,500	669,396	630,300	630,300
RESERVE APPLIED TO BUDGET						
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	SS599	(actual) 204,323	200,000	300,000	352,000	352,000
SEWER DISTRICT - TO BE RAISED BY TAXES	SS1001	(actual) 60,215	(actual) 59,823	55,000	57,946	57,946
TOTAL Detail Rev. & Other Sources		1,003,354	770,323	724,396	688,246	688,246

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
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**** WALLKILL SIDEWALK DISTRICT
APPROPRIATIONS ****

SIDEWALKS

Contractual Exp.	SM5420.4	648,323	20,000	22,000	22,000	22,000
Total	SM5420	648,323	20,000	22,000	22,000	22,000

**** TOTAL SIDEWALK
APPROPRIATIONS ****

648,323	20,000	22,000	22,000	22,000
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**** SIDEWALK DISTRICT ESTIMATED REVENUES ****

Special Assessment	SM1030	17,701	20,000	22,000	22,000	22,000
Bid Package	SM2770	0				
Interest & Earnings	SM2401		0	0	0	0
Fed/State Aid, Other Aid	SM3589	779,048				

**** TOTAL SIDEWALK
ESTIMATED REVENUES ****

796,749	20,000	22,000	22,000	22,000
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UNEXPENDED BALANCE
APPLIED TOWARD BUDGET

-	-	-	-
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SIDEWALK DISTRICT - TO BE RAISED BY SPECIAL ASSESSMENT	(actual) 17,701	(actual) 20,000	22,000	22,000	22,000
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Anticipated 2020

Sidewalk Rate
Appropriation - 22,000
Units - 36,651

Anticipated Rate - \$0.6002564 per foot

22,000/36,651

0.545688	0.600256	0.600256	0.600256
per ft	per ft	per ft	per ft

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
** WALLKILL LIGHTING DISTRICT APPROPRIATIONS **						
<u>LIGHTING DISTRICT</u>						
Contractual Exp.	SL5182.4	17,266	19,500	19,500	19,500	19,500
<i>Total</i>	SL5182	<u>17,266</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>
** TOTAL LIGHTING DISTRICT APPROPRIATIONS **		<u>17,266</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>	<u>19,500</u>
** WALLKILL LIGHTING DISTRICT REVENUES **						
Interest & Earnings	SL2401	0	0	0	0	0
** TOTAL LIGHTING DISTRICT REVENUES **		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNEXPENDED BALANCE APPLIED TOWARD BUDGET		-	-	-	-	-
=====						
LIGHTING DISTRICT - TO BE RAISED BY TAXES	SL1001	(actual) 19,500	(actual) 19,500	19,500	19,500	19,500
=====						
TOTAL Detail Revenues & Other Sources		19,500	19,500	19,500	19,500	19,500

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
** DRAINAGE DISTRICT APPROPRIATIONS **						
MAPLE RIDGE						
Contractual Exp.	SD8540.40	601	700	750	750	750
OC ENTERPRISES(097)						
Contractual Exp.	SD8540.41		250	250	250	250
PLAINS						
Contractual Exp.	SD8540.42	300	1,200	1,200	1,200	1,200
ROLLING HILLS(098)						
Contractual Exp.	SD8540.43	150	1,200	1,200	1,200	1,200
TITUS(099)						
Contractual Exp.	SD8540.44			-	-	-
PROSPECT						
Contractual Exp.	SD8540.45		1,200	1,150	1,150	1,150
** TOTAL DRAINAGE DISTRICT APPROPRIATIONS **		<u>1,051</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>
** DRAINAGE DISTRICT REVENUES **						
Special Assessment	SD1028	3,600	4,550	4,550	4,550	4,550
** TOTAL DRAINAGE DISTRICT REVENUES **		<u>3,600</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>	<u>4,550</u>
UNEXPENDED BALANCE APPLIED TOWARD BUDGET			-	-	-	-
=====						
DRAINAGE DISTRICT - TO BE RAISED BY TAXES		(actual) 3,600	4,550	4,550	4,550	4,550
=====						

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
LIBRARY DISTRICT APPROPRIATIONS						
WALKKILL LIBRARY						
Contractual Expense	L7410.41	342,566	347,704	353,963	353,963	353,963
PINEBUSH AREA LIBRARY						
Crawford's portion						
Shawangunk's portion		100,527				
Contractual Expense	L7410.42		299,859	305,856	305,856	305,856
			<small>includes crawford</small>	<small>includes crawford</small>	<small>includes crawford</small>	<small>includes crawford</small>
TOTAL LIBRARY DISTRICTS APPROPRIATIONS		<u>443,093</u>	<u>647,563</u>	<u>659,819</u>	<u>659,819</u>	<u>659,819</u>
**Library District REVENUES **						
Special Assessment	SL1028	443,093	647,563	659,819	659,819	659,819
**Total Library District REVENUES **		<u>443,093</u>	<u>647,563</u>	<u>659,819</u>	<u>659,819</u>	<u>659,819</u>
LIBRARY DISTRICT - TO BE RAISED BY TAXES		443,093	647,563	659,819	659,819	659,819

Town of Shawangunk
Adopted Budget

ACCOUNTS	CODE	Actual Budget 2018	Adopted Budget 2019	Tentative Budget 2020	Preliminary Budget 2020	Adopted Budget 2020
FIRE DISTRICTS						
WALLKILL FIRE DISTRICT	SF1					
Contractual Exp.	3410.4	531,474	531,474		531,474	531,474
WALKER VALLEY FIRE PROTECTION	SF 2					
Contractual Exp.	3410.4	363,325	\$ 371,285 <small>includes retention of \$67,000.</small>		\$ 380,285 <small>includes retention of \$67,500.</small>	\$ 380,285 <small>includes retention of \$67,500.</small>
PROSPECT FIRE PROTECTION	SF 3					
Contractual Exp.	3410.4	107,300	107,300	111,614	111,614	111,614
SHAWANGUNK VALLEY F.D.	SF 4					
Gardiner's portion			141,914.91			
Shawangunk's portion		184,227.00	192,816.09			
Contractual Exp.	3410.4			339,110	339,110	339,110
			<small>includes Gardiner</small>	<small>includes Gardiner</small>	<small>includes Gardiner</small>	<small>includes Gardiner</small>
** TOTAL FIRE DISTRICTS APPROPRIATIONS **	SF3410	<u>1,186,326</u>	<u>1,344,790</u>	<u>450,724</u>	<u>1,362,483</u>	<u>1,362,483</u>
 WALLKILL AMBULANCE DISTRICT APPROPRIATIONS						
WALLKILL AMBULANCE	(35)					
Contractual Exp.	SA4540.4	80,702	82,315	83,961	83,961	83,961
** TOTAL WALLKILL AMBULANCE APPROPRIATIONS **	SA4540	<u>80,702</u>	<u>82,315</u>	<u>83,961</u>	<u>83,961</u>	<u>83,961</u>

2020

TOWN OF SHAWANGUNK

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(Article 8 of the Town Law)

SUPERVISOR	\$35,593
COUNCILMAN	12,769
COUNCILMAN	12,769
COUNCILMAN	12,769
COUNCILMAN	12,769
JUSTICE	15,532
JUSTICE	15,532
SUPT. OF HIGHWAYS	55,852
TOWN CLERK/Tax Collector	53,181