

TOWN OF COEYMAN'S
2021
ADOPTED BUDGET

November 12, 2020

George D. McHugh, Supervisor

2021 Budget Message

As the town's Chief Fiscal Officer, it is my honor and privilege to present the 2021 proposed annual tentative budget for the Town of Coeymans. This budget as proposed is balanced, protects taxpayers and provides for vital services to our residents such as public safety, emergency management services, quality of life initiatives, and contingency planning, all while maintaining flexibility in case of any unforeseen circumstances.

This budget as presented reduces the Coeymans tax rate from \$2.91 per thousand dollars of assessed value to \$2.63 per thousand of assessed value – a 9.6% tax decrease from the 2020 tax rate. This is accomplished through diligent budgeting efforts by our Town Board, elected officials, department heads, and staff, who held the line on spending throughout the unprecedented 2020 Global Pandemic. This Town Board thought outside the box in 2020 and signed a municipal agreement with the Albany County Sheriff's Office, which doubled dedicated police patrols and public safety in Coeymans while at the same time saved town taxpayers approximately \$300,000. The increased public safety in Coeymans and the tax savings enjoyed by town taxpayers continues through 2021 and beyond. Additionally, the Community Beautification Department was reorganized to make it more efficient and better performing, saving Coeymans taxpayers \$76,000 in 2020 and even more in 2021. And the Coeymans Justice Court has increased its revenues substantially this year through the absorption of the Ravena Court upon its sudden dissolution in 2020, while at the same time maintaining its expenses at prior levels. And although taxpayers will enjoy a 9.6% tax decrease in 2021, they will also continue to enjoy enhanced public safety and improved services and quality of life initiatives that they have come to expect from Coeymans.

A wise man once told me, "If you fail to plan, then plan to fail." After nearly 15 years, the outdated 2006 Coeymans Comprehensive Master Plan is currently being updated by our Engineering firm, MJ Engineering, with a projected completion date of the updated Master Plan by February 2021. Thanks to sound fiscal management and budgeting practices, the entire cost of the Master Plan update has been budgeted for 2021. This updated Master Plan will balance the need for a clean environment while still growing industry; it will improve the quality of life for all town residents while expanding employment opportunities; and most importantly this updated Master Plan shall provide a path forward for the Town of Coeymans to grow, prosper, and regain its reputation as a great place to live, work, and raise a family.

Thanks to residents who provided input about the direction of our town, town employees for working under challenging and often fast-changing situations during 2020, and members of the Town Board and the town budget team for helping produce this document.

George D. McHugh
Town Supervisor

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
GENERAL (A) APPROPRIATIONS						
TOWN COUNCIL						
A1010.1	PERSONAL SERVICES	\$ 48,000.00		\$ 48,000.00	\$ 50,000.00	\$ 50,000.00
A1010.4	CONTRACTUAL	\$ -		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	TOTAL	<u>\$ 48,000.00</u>	<u>\$ -</u>	<u>\$ 49,500.00</u>	<u>\$ 51,500.00</u>	<u>\$ 51,500.00</u>
JUSTICE						
A1110.1	PERSONAL SERVICES	\$ 129,703.00		\$ 139,554.00	\$ 139,554.00	\$ 139,554.00
A1110.2	EQUIPMENT & CAP	\$ -		\$ -	\$ -	\$ -
A1110.4	CONTRACTUAL	\$ 1,875.00		\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
	TOTAL	<u>\$ 131,578.00</u>	<u>\$ -</u>	<u>\$ 142,654.00</u>	<u>\$ 142,654.00</u>	<u>\$ 142,654.00</u>
SUPERVISOR						
A1220.1	PERSONAL SERVICES	\$ 72,037.00		\$ 97,744.00	\$ 97,744.00	\$ 97,744.00
A1220.2	EQUIPMENT & CAPITAL OUTLAY	\$ -		\$ 400.00	\$ 400.00	\$ 400.00
A1220.4	CONTRACTUAL	\$ 763.92		\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
	TOTAL	<u>\$ 72,800.92</u>	<u>\$ -</u>	<u>\$ 99,544.00</u>	<u>\$ 99,544.00</u>	<u>\$ 99,544.00</u>
FINANCE						
A1310.1	PERSONAL SERVICES	\$ 65,528.00		\$ 49,941.00	\$ 49,941.00	\$ 49,941.00
A1310.2	EQUIPMENT & CAP	\$ -		\$ -	\$ -	\$ -
A1310.4	CONTRACTUAL	\$ 75.00		\$ 4,050.00	\$ 4,050.00	\$ 4,050.00
	TOTAL	<u>\$ 65,603.00</u>	<u>\$ -</u>	<u>\$ 53,991.00</u>	<u>\$ 53,991.00</u>	<u>\$ 53,991.00</u>
ACCOUNTANT						
A1315.4	CONTRACTUAL	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	TOTAL	<u>\$ 10,000.00</u>	<u>\$ -</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
TAX COLLECTION						
A1330.1	PERSONAL SERVICES			\$ -	\$ -	\$ -
A1330.4	CONTRACTUAL	\$ 4,040.00		\$ 3,240.00	\$ 3,240.00	\$ 3,240.00
	TOTAL	<u>\$ 4,040.00</u>	<u>\$ -</u>	<u>\$ 3,240.00</u>	<u>\$ 3,240.00</u>	<u>\$ 3,240.00</u>
ASSESSOR						
A1355.1	PERSONAL SERVICES	\$ 66,610.38		\$ 63,632.00	\$ 63,632.00	\$ 63,632.00
A1355.2	EQUIPMENT & CAP	\$ -		\$ -	\$ -	\$ -
A1355.4	CONTRACTUAL	\$ 81,979.00		\$ 21,974.00	\$ 21,974.00	\$ 21,974.00
	TOTAL	<u>\$ 148,589.38</u>	<u>\$ -</u>	<u>\$ 85,606.00</u>	<u>\$ 85,606.00</u>	<u>\$ 85,606.00</u>
TOWN CLERK						
A1410.1	PERSONAL SERVICES	\$ 105,196.00		\$ 91,038.00	\$ 91,538.00	\$ 91,538.00
A1410.2	EQUIPMENT & CAP	\$ 1,400.00		\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
A1410.4	CONTRACTUAL	\$ 4,445.00		\$ 3,845.00	\$ 3,845.00	\$ 3,845.00
	TOTAL	<u>\$ 111,041.00</u>	<u>\$ -</u>	<u>\$ 96,333.00</u>	<u>\$ 96,833.00</u>	<u>\$ 96,833.00</u>
ATTORNEY						
A1420.1	PERSONAL SERVICES					
A1420.4	CONTRACTUAL	\$ 54,960.00		\$ 54,960.00	\$ 54,960.00	\$ 54,960.00
	TOTAL	<u>\$ 54,960.00</u>	<u>\$ -</u>	<u>\$ 54,960.00</u>	<u>\$ 54,960.00</u>	<u>\$ 54,960.00</u>
HUMAN RESOURCES						
A1430.1	PERSONAL SERVICES	\$ 18,876.00		\$ 19,448.00	\$ 19,448.00	\$ 19,448.00
A1430.2	EQUIPMENT & CAP	\$ -		\$ -	\$ -	\$ -
A1430.4	CONTRACTUAL	\$ 9,160.00		\$ 9,900.00	\$ 9,900.00	\$ 9,900.00
	TOTAL	<u>\$ 28,036.00</u>	<u>\$ -</u>	<u>\$ 29,348.00</u>	<u>\$ 29,348.00</u>	<u>\$ 29,348.00</u>

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
ELECTIONS						
A1450.4	CONTRACTUAL	\$ 15,000.00		\$ 15,150.00	\$ 15,150.00	\$ 15,150.00
	TOTAL	<u>\$ 15,000.00</u>	<u>\$ -</u>	<u>\$ 15,150.00</u>	<u>\$ 15,150.00</u>	<u>\$ 15,150.00</u>
RECORDS MANAGEMENT						
A1460.2	EQUIPMENT	\$ -		\$ -	\$ -	\$ -
A1460.4	CONTRACTUAL	\$ 3,535.00		\$ 8,295.00	\$ 8,295.00	\$ 8,295.00
	TOTAL	<u>\$ 3,535.00</u>	<u>\$ -</u>	<u>\$ 8,295.00</u>	<u>\$ 8,295.00</u>	<u>\$ 8,295.00</u>
TOWN HALL						
A1620.1	PERSONAL SERVICES	\$ -		\$ -	\$ -	\$ -
A1620.2	EQUIPMENT & CAP	\$ -		\$ -	\$ -	\$ -
A1620.4	CONTRACTUAL	\$ 26,310.00		\$ 36,755.00	\$ 36,755.00	\$ 36,755.00
	TOTAL	<u>\$ 26,310.00</u>	<u>\$ -</u>	<u>\$ 36,755.00</u>	<u>\$ 36,755.00</u>	<u>\$ 36,755.00</u>
CENTRAL GARAGE						
A1640.4	CONTRACTUAL	\$ 34,000.00		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
	TOTAL	<u>\$ 34,000.00</u>	<u>\$ -</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>	<u>\$ 40,000.00</u>
CENTRAL COMMUNICATIONS						
A1650.2	EQUIPMENT	\$ -		\$ -	\$ -	\$ -
A1650.4	CONTRACTUAL	\$ 31,573.00		\$ 49,071.00	\$ 49,071.00	\$ 49,071.00
	TOTAL	<u>\$ 31,573.00</u>	<u>\$ -</u>	<u>\$ 49,071.00</u>	<u>\$ 49,071.00</u>	<u>\$ 49,071.00</u>

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
CENTRAL STOREROOM						
A1660.4	CONTRACTUAL	\$ 6,000.00		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
	TOTAL	<u>\$ 6,000.00</u>	<u>\$ -</u>	<u>\$ 8,000.00</u>	<u>\$ 8,000.00</u>	<u>\$ 8,000.00</u>
CENTRAL PRINTING AND MAILING						
A1670.4	CONTRACTUAL	\$ 4,000.00		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
	TOTAL	<u>\$ 4,000.00</u>	<u>\$ -</u>	<u>\$ 4,500.00</u>	<u>\$ 4,500.00</u>	<u>\$ 4,500.00</u>
INSURANCE						
A1910.4	CONTRACTUAL	\$ 57,672.00		\$ 65,980.00	\$ 65,980.00	\$ 65,980.00
	TOTAL	<u>\$ 57,672.00</u>	<u>\$ -</u>	<u>\$ 65,980.00</u>	<u>\$ 65,980.00</u>	<u>\$ 65,980.00</u>
ASSOCIATION DUES						
A1920.4	CONTRACTUAL	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	TOTAL	<u>\$ 1,200.00</u>	<u>\$ -</u>	<u>\$ 1,200.00</u>	<u>\$ 1,200.00</u>	<u>\$ 1,200.00</u>

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		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
CONTINGENCY						
A1990.4	CONTRACTUAL	\$ 120,000.00		\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
	TOTAL	<u>\$ 120,000.00</u>		<u>\$ 120,000.00</u>	<u>\$ 120,000.00</u>	<u>\$ 120,000.00</u>
PUBLIC SAFETY ADMINISTRATION						
A3010.4	CONTRACTUAL	\$ 500.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	<u>\$ 500.00</u>	<u>\$ -</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>
COMMUNICATIONS -Tower						
A3020.1	PERSONAL SERVICES					
A3020.2	EQUIPMENT					
A3020.4	CONTRACTUAL	\$ 12,500.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	<u>\$ 12,500.00</u>	<u>\$ -</u>	<u>\$ 2,500.00</u>	<u>\$ 2,500.00</u>	<u>\$ 2,500.00</u>
LAW ENFORCEMENT						
A3120.11	CHIEF SALARY	\$ 81,104.00		\$ 65,000.00	\$ 74,359.00	\$ 74,359.00
A3120.1	PERSONAL SERVICES	\$ 665,724.96		\$ 410,496.00	\$ 410,496.00	\$ 430,496.00
A3120.2	EQUIPMENT & CAP	\$ 48,600.00		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
A3120.4	CONTRACTUAL	\$ 45,000.00		\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
A3197.4	Police Forfeiture			\$ -	\$ -	\$ -
	TOTAL	<u>\$ 840,428.96</u>	<u>\$ -</u>	<u>\$ 550,496.00</u>	<u>\$ 559,855.00</u>	<u>\$ 579,855.00</u>

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2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
VEST PROGRAM						
A3312.2	EQUIPMENT	\$ -		\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
TRAFFIC SAFETY DETAIL						
A3315.1	PERSONAL SERVICES			\$ -	\$ -	\$ -
A3315.2	EQUIPMENT	\$ -		\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
DOG CONTROL						
A3510.1	PERSONAL SERVICES	\$ -		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
A3510.4	CONTRACTUAL	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	TOTAL	\$ 1,500.00	\$ -	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
CIVIL DEFENSE						
A3640.1	PERSONAL SERVICES	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
A3640.4	CONTRACTUAL	\$ -		\$ 100.00	\$ 100.00	\$ 100.00
	TOTAL	\$ 1,500.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
OTHER HEALTH						
A4540.4	CONTRACTUAL--Ambulance	\$ 73,000.00		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
A4589.4	CONTRACTUAL--Paramedic	\$ 266,203.00		\$ 269,481.00	\$ 269,481.00	\$ 269,481.00
	TOTAL	<u>\$ 339,203.00</u>	<u>\$ -</u>	<u>\$ 369,481.00</u>	<u>\$ 369,481.00</u>	<u>\$ 369,481.00</u>
HIGHWAY ADMINISTRATIVE						
A5010.1	PERSONAL SERVICES	\$ 58,000.00		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
A5010.4	CONTRACTUAL	\$ 300.00		\$ 400.00	\$ 400.00	\$ 400.00
	TOTAL	<u>\$ 58,300.00</u>	<u>\$ -</u>	<u>\$ 60,400.00</u>	<u>\$ 60,400.00</u>	<u>\$ 60,400.00</u>
HIGHWAY GARAGE						
A5132.2	EQUIPMENT	\$ 1,350.00		\$ 3,615.00	\$ 3,615.00	\$ 3,615.00
A5132.4	CONTRACTUAL	\$ 33,000.00		\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
	TOTAL	<u>\$ 34,350.00</u>	<u>\$ -</u>	<u>\$ 36,615.00</u>	<u>\$ 36,615.00</u>	<u>\$ 36,615.00</u>
PUBLICITY						
A6410.4	CONTRACTUAL	\$ 300.00		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
	TOTAL	<u>\$ 300.00</u>	<u>\$ -</u>	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>
VETERANS						
A6510.4	CONTRACTUAL	\$ 1,500.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	<u>\$ 1,500.00</u>	<u>\$ -</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
PARKS						
A7110.1	PERSONAL SERVICES	\$ -		\$ 59,920.00	\$ 59,920.00	\$ 59,920.00
A7110.2	EQUIPMENT	\$ -		\$ 46,954.00	\$ 46,954.00	\$ 46,954.00
A7110.4	CONTRACTUAL	\$ 32,600.00		\$ 26,700.00	\$ 26,700.00	\$ 26,700.00
	TOTAL	<u>\$ 32,600.00</u>	<u>\$ -</u>	<u>\$ 133,574.00</u>	<u>\$ 133,574.00</u>	<u>\$ 133,574.00</u>
BAND CONCERTS						
A7270.4	CONTRACTUAL	\$ -		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	TOTAL	<u>\$ -</u>		<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
YOUTH SERVICE						
A7310.1	PERSONAL SERVICES	\$ 9,350.00		\$ 9,350.00	\$ 9,350.00	\$ 9,350.00
A7310.4	CONTRACTUAL	\$ 350.00		\$ 200.00	\$ 200.00	\$ 200.00
A7310.41	CONTRACTUAL - YOUTH COURT			\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	<u>\$ 9,700.00</u>	<u>\$ -</u>	<u>\$ 10,550.00</u>	<u>\$ 10,550.00</u>	<u>\$ 10,550.00</u>
HISTORIAN						
A7510.1	PERSONAL SERVICES	\$ 650.00		\$ 750.00	\$ 750.00	\$ 750.00
A7520.2	EQUIPMENT	\$ -		\$ -	\$ -	\$ -
A7510.4	CONTRACTUAL	\$ -		\$ -	\$ -	\$ -
	TOTAL	<u>\$ 650.00</u>	<u>\$ -</u>	<u>\$ 750.00</u>	<u>\$ 750.00</u>	<u>\$ 750.00</u>
CELEBRATIONS						
A7550.4	CONTRACTUAL			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000.00</u>	<u>\$ 20,000.00</u>	<u>\$ 20,000.00</u>
ADULT SERVICES						
A7620.4	CONTRACTUAL	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
	TOTAL	<u>\$ 7,000.00</u>	<u>\$ -</u>	<u>\$ 7,000.00</u>	<u>\$ 7,000.00</u>	<u>\$ 7,000.00</u>

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
OTHER CULTURE & RECREATION						
A7989.4	CONTRACTUAL	\$ 4,600.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL	<u>\$ 4,600.00</u>	<u>\$ -</u>	<u>\$ 3,000.00</u>	<u>\$ 3,000.00</u>	<u>\$ 3,000.00</u>
LEACHATE FACILITY						
A8090.1	PERSONAL SERVICES	\$ 5,000.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
A8090.2	EQUIPMENT	\$ 700.00		\$ -	\$ -	\$ -
A8090.4	CONTRACTUAL	\$ 13,035.00		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
	TOTAL	<u>\$ 18,735.00</u>	<u>\$ -</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
REFUSE AND GARBAGE						
A8160.1	PERSONAL SERVICES	\$ -		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
A8160.4	CONTRACTUAL	\$ 600.00		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	TOTAL	<u>\$ 600.00</u>	<u>\$ -</u>	<u>\$ 17,500.00</u>	<u>\$ 17,500.00</u>	<u>\$ 17,500.00</u>
COMMUNITY BEAUTIFICATION						
A8510.1	PERSONAL SERVICES	\$ 186,717.00		\$ -	\$ -	\$ -
A8510.2	EQUIPMENT & CAP	\$ -		\$ -	\$ -	\$ -
A8510.4	CONTRACTUAL	\$ 16,050.00		\$ -	\$ -	\$ -
	TOTAL	<u>\$ 202,767.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
GRANT WRITER						
A8668.1	PERSONAL SERVICES			\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
A8668.4	CONTRACTUAL			\$ 300.00	\$ 300.00	\$ 300.00
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,800.00</u>	<u>\$ 10,800.00</u>	<u>\$ 10,800.00</u>
CEMETERIES						
A8810.1	PERSONAL SERVICES	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
A8810.2	EQUIPMENT				\$ -	\$ -
A8810.4	CONTRACTUAL	\$ 1,300.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	<u>\$ 4,300.00</u>	<u>\$ -</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>

**TOWN OF COEYMANS
2021 Adopted Budget**

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EMPLOYEE BENEFITS					
A9010.8	RETIREMENT	\$ 176,231.00	\$ 189,460.00	\$ 189,460.00	\$ 189,460.00
A9030.8	SOCIAL SECURITY	\$ 115,935.47	\$ 87,277.00	\$ 87,277.00	\$ 89,714.00
A9040.8	WORKERS COMP	\$ 21,288.00	\$ 21,877.00	\$ 21,877.00	\$ 21,877.00
A9045.8	LIFE INSURANCE	\$ 3,497.88	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00
A9050.8	UNEMPLOYMENT INS	\$ -	\$ -	\$ -	\$ -
A9055.8	DISABILITY	\$ 3,465.00	\$ 3,027.00	\$ 3,027.00	\$ 3,027.00
A9060.8	HEALTH INSURANCE	\$ 231,615.18	\$ 236,182.00	\$ 236,182.00	\$ 236,182.00
A9070.8	DENTAL INSURANCE	\$ 14,317.50	\$ 10,373.00	\$ 10,373.00	\$ 10,373.00
A9089.8	OTHER EMPLOYEE BENEFITS	\$ 700.00	\$ 600.00	\$ 600.00	\$ 600.00
	TOTAL	\$ 567,050.03	\$ -	\$ 551,646.00	\$ 554,083.00
DEBT					
A9710.6	SERIAL BONDS	\$ -	\$ -	\$ -	\$ -
A9710.7	SERIAL BONDS, INTEREST	\$ -	\$ -	\$ -	\$ -
A9730.6	B.A.N.S	\$ -	\$ -	\$ -	\$ -
A9730.7	BANS INTEREST	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -
Total (A) Fund Appropriations		\$ 3,112,022.29	\$ -	\$ 2,780,039.00	\$ 2,791,898.00
				\$ 2,814,335.00	

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GENERAL (A) REVENUES						
A0511	Appropriated Reserves				\$ -	\$ -
A0599	Appropriated Fund Balance			\$ -	\$ -	\$ -
A1001	Money to be Raised by Real Property Taxes	\$ 1,479,626.11		\$ 1,556,207.00	\$ 1,556,207.00	\$ 1,556,207.00
LOCAL						
A1081	Civil Housing P.I.L.O.T.			\$ -	\$ -	\$ -
A1082	Lafarge P.I.L.O.T.	\$ 342,222.12		\$ 349,066.00	\$ 349,066.00	\$ 349,066.00
A1083	Coeymans Recycling Center P.I.L.O.T.	\$ 9,339.74		\$ 9,120.00	\$ 9,120.00	\$ 9,120.00
A1090	Penalties	\$ 5,033.26		\$ 5,033.00	\$ 5,033.00	\$ 5,033.00
A1289	SUPERVISOR	\$ 495.00		\$ -	\$ -	\$ -
A1255	Town Clerk Fees	\$ 2,500.00		\$ 3,572.00	\$ 3,572.00	\$ 3,572.00
A1520	Police Fees-Subpoenas	\$ -		\$ -	\$ -	\$ -
A1589	TSD (Albany County)	\$ 2,000.00		\$ 5,615.00	\$ 5,615.00	\$ 5,615.00
A1590	RCS SRO Reimbursement	\$ -		\$ -	\$ -	\$ -
A1689	Ambulance ALS Reimbursement	\$ 28,000.00		\$ 19,972.00	\$ 19,972.00	\$ 19,972.00
A2148	Interest & Penalties on Water Rents	\$ 800.00		\$ 1,223.00	\$ 1,223.00	\$ 1,223.00
A2170	Community Development Income	\$ 350,000.00		\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
A2190	Sale of Cemetery Lots	\$ 2,000.00		\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
A2192	Charges for Cemetery Services	\$ 5,500.00		\$ 8,095.00	\$ 8,095.00	\$ 8,095.00
A2440	Tower Income	\$ 25,000.00		\$ 28,119.00	\$ 28,119.00	\$ 28,119.00
A2401	Interest	\$ 5,911.17		\$ 6,941.00	\$ 6,941.00	\$ 6,941.00
A2530	Games of Chance	\$ -		\$ 10.00	\$ 10.00	\$ 10.00
A2540	Bingo	\$ 1,664.00		\$ 436.00	\$ 436.00	\$ 436.00
A2544	Dog License	\$ 2,650.00		\$ 2,477.00	\$ 2,477.00	\$ 2,477.00
A2610	Justice Court Fund	\$ 130,000.00		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
A2626	Police Forfeiture			\$ -	\$ -	\$ -
A2655	Minor Sales	\$ 750.00		\$ 700.00	\$ 700.00	\$ 700.00
A2665	Sale of Equipment	\$ 900.13		\$ 957.00	\$ 957.00	\$ 957.00
A2680	Insurance Recovery	\$ -		\$ -	\$ -	\$ -
A2690	Other Compensation of Loss	\$ -		\$ 50.00	\$ 50.00	\$ 50.00
A2701	Prior Years Expenditures	\$ 1,800.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
A2705	Gifts and Donations	\$ 620.00		\$ -	\$ -	\$ -
A2770	Unclassified Revenues - Celebrations	\$ -		\$ -	\$ -	\$ -
A2801	Inter Fund Revenues	\$ -		\$ -	\$ -	\$ -

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
STATE AID						
A3021	State Court Facilities			\$ -		
A3005	Mortgage Tax	\$ 114,300.00		\$ 138,764.00	\$ 138,764.00	\$ 138,764.00
A3040	State Aid-Real Property Tax Admin.	\$ 27,793.00		\$ 27,793.00	\$ 27,793.00	\$ 27,793.00
A3389	Law Enforcement Vests	\$ -		\$ -	\$ -	\$ -
A3390	BUNY	\$ -		\$ -	\$ -	\$ -
A3391	STEP	\$ 2,500.00		\$ -	\$ -	\$ -
A3820	Youth Program State Aid	\$ 500.00		\$ 500.00	\$ 500.00	\$ 500.00
A3960						
FEDERAL AID		\$ -				
A4389	Law Enforcement Vests				\$ -	\$ -
A4960						
TRANSFER FROM OTHER FUNDS						
A5031	Transfer in from B Fund	\$ 570,117.76		\$ 60,789.00	\$ 72,648.00	\$ 95,085.00
A5031	Transfer in from Grove Cemetary Fund					
INTERFUND TRANSFER						
TOTAL	GENERAL FUND REVENUES	3,112,022.29	-	2,780,039.00	2,791,898.00	2,814,335.00

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
PART TOWN (B) APPROPRIATIONS						
LEGAL SERVICES						
B1420.4	CONTRACTUAL	\$ -		\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	TOTAL	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Central Storeroom						
B1660.4	Contractual	\$ 500.00		\$ 250.00	\$ 250.00	\$ 250.00
	Total	\$ 500.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00
SHARED SERVICES - Summer Rec Program						
B1680.1	PERSONAL SERVICES	\$ 17,680.00		\$ 17,680.00	\$ 17,680.00	\$ 17,680.00
B1680.4	CONTRACTUAL	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	TOTAL	\$ 23,680.00	\$ -	\$ 23,680.00	\$ 23,680.00	\$ 23,680.00
INSURANCE						
B1910.4	CONTRACTUAL	\$ 1,937.00		\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
	TOTAL	\$ 1,937.00	\$ -	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
SAFETY INSPECTIONS - Building Dept						
B3620.1	PERSONAL SERVICES	\$ 87,541.70		\$ 120,484.00	\$ 120,484.00	\$ 120,484.00
B3620.2	EQUIPMENT	\$ -		\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
B3620.4	CONTRACTUAL	\$ 5,229.00		\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
	TOTAL	\$ 92,770.70	\$ -	\$ 160,684.00	\$ 160,684.00	\$ 160,684.00

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
REGISTRAR OF VITAL STATISTICS						
B4020.1	PERSONAL SERVICES	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
B4020.4	CONTRACTUAL	\$ -		\$ 220.00	\$ 220.00	\$ 220.00
	TOTAL	<u>\$ 2,000.00</u>	<u>\$ -</u>	<u>\$ 1,220.00</u>	<u>\$ 1,220.00</u>	<u>\$ 1,220.00</u>
STREET LIGHTING						
B5182.4	CONTRACTUAL	\$ 38,000.00		\$ 45,000.00	\$ 49,500.00	\$ 49,500.00
	TOTAL	<u>\$ 38,000.00</u>	<u>\$ -</u>	<u>\$ 45,000.00</u>	<u>\$ 49,500.00</u>	<u>\$ 49,500.00</u>
SIDEWALKS						
B5410.4	CONTRACTUAL			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
PUBLICITY						
B6410.4	CONTRACTUAL	\$ 500.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	<u>\$ 500.00</u>	<u>\$ -</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>	<u>\$ 1,000.00</u>
ZONING BOARD						
B8010.1	PERSONAL SERVICES	\$ 3,325.00		\$ -	\$ -	\$ -
B8010.2	EQUIPMENT	\$ -		\$ -	\$ -	\$ -
B8010.4	CONTRACTUAL	\$ 4,450.00		\$ -	\$ -	\$ -
	TOTAL	<u>\$ 7,775.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
PLANNING BOARD						
B8020.1	PERSONAL SERVICES	\$ 6,680.00		\$ 17,150.00	\$ 17,150.00	\$ 17,150.00
B8020.2	EQUIPMENT & CAP	\$ -		\$ 180.00	\$ 180.00	\$ 180.00
B8020.4	CONTRACTUAL	\$ 2,420.00		\$ 49,270.00	\$ 49,270.00	\$ 49,270.00
	TOTAL	\$ 9,100.00	\$ -	\$ 66,600.00	\$ 66,600.00	\$ 66,600.00
Storm Water						
B8140.4	Contractual	\$ 15,000.00		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
	TOTAL	\$ 15,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TRANSFER TO OTHER FUNDS						
B9901.0	TRANSFER TO GENERAL (A)	\$ 570,117.76		\$ 60,789.00	\$ 72,648.00	\$ 95,085.00
B9901.0	TRANSFER TO HIGHWAY (DA)	\$ 168,673.90		\$ 203,801.00	\$ 203,801.00	\$ 203,801.00
B9901.0	TRANSFER TO HIGHWAY (DB)	\$ 923,168.86		\$ 1,045,615.00	\$ 1,045,615.00	\$ 1,045,615.00
	TOTAL	\$ 1,661,960.52	\$ -	\$ 1,310,205.00	\$ 1,322,064.00	\$ 1,344,501.00
EMPLOYEE BENEFITS						
B9010.8	RETIREMENT	\$ 13,188.00		\$ 14,335.00	\$ 14,335.00	\$ 14,335.00
B9030.8	SOCIAL SECURITY	\$ 8,967.94		\$ 11,959.00	\$ 11,959.00	\$ 11,959.00
B9040.8	WORKERS COMP	\$ 5,297.00		\$ 6,508.00	\$ 6,508.00	\$ 6,508.00
B9045.8	LIFE INSURANCE	\$ 249.71		\$ 394.00	\$ 394.00	\$ 394.00
B9055.8	DISABILITY INSURANCE	\$ 309.00		\$ 334.00	\$ 334.00	\$ 334.00
B9060.8	HEALTH INSURANCE	\$ 356.00		\$ 31,948.00	\$ 31,948.00	\$ 31,948.00
B9070.8	DENTAL INSURANCE	\$ 1,718.00		\$ 3,051.00	\$ 3,051.00	\$ 3,051.00
B9089.8	OTHER EMPLOYEE BENEFITS	\$ 350.00		\$ 550.00	\$ 550.00	\$ 550.00
	TOTAL	\$ 30,435.65	\$ -	\$ 69,079.00	\$ 69,079.00	\$ 69,079.00
TOTAL (B) PART TOWN APPROPRIATIONS		\$ 1,883,658.87	\$ -	\$ 1,720,868.00	\$ 1,737,227.00	\$ 1,759,664.00

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
PART TOWN (B) REVENUES						
B1120	Sales Tax Revenue	\$ 1,829,938.87		\$ 1,662,785.00	\$ 1,679,144.00	\$ 1,701,581.00
B1170	Franchise Fees	\$ 10,312.00		\$ 10,699.00	\$ 10,699.00	\$ 10,699.00
B1601	Public Health Fees	\$ 1,000.00		\$ 1,660.00	\$ 1,660.00	\$ 1,660.00
B2110	Zoning Fees	\$ 400.00		\$ -	\$ -	\$ -
B2115	Planning Fees	\$ 600.00		\$ 800.00	\$ 800.00	\$ 800.00
B2401	Interest Earned	\$ 1,118.00		\$ 5,124.00	\$ 5,124.00	\$ 5,124.00
B2555	Building Fees	\$ 30,000.00		\$ 27,221.00	\$ 27,221.00	\$ 27,221.00
B2590	Mobile Home Permits	\$ 2,890.00		\$ 2,890.00	\$ 2,890.00	\$ 2,890.00
B2591	Sign Permits	\$ -		\$ -	\$ -	\$ -
B2655	Minor Sales (Booklets, etc)	\$ 400.00		\$ 349.00	\$ 349.00	\$ 349.00
B2770	Employee Health Contribution	\$ -		\$ -	\$ -	\$ -
B3820	Shared Services - Summer Rec Program	\$ 7,000.00		\$ 9,340.00	\$ 9,340.00	\$ 9,340.00
TOTAL PART TOWN (B) REVENUES		\$ 1,883,658.87	\$ -	\$ 1,720,868.00	\$ 1,737,227.00	\$ 1,759,664.00

**TOWN OF COEYMANS
2021 Adopted Budget**

	2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
Highway Fund (DA) Appropriations					
Bridge Reconstruction					
DA5120.4 Old Ravenna Road Bridge Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -
General Repairs					
DA5110.4 Contractual	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Total	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Machinery					
DA5130.2 Capital Outlay & Equipment	\$ -		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
DA5130.2 Rental	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
DA5130.4 Contractual	\$ -		\$ -	\$ -	
Total	\$ 2,000.00	\$ -	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
Snow Removal					
DA5142.4 Contractual	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Total	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Debt Service					
DA9720.61 Statutory Installment Bond-Principal-H-40	\$ 11,441.54		\$ 11,841.99	\$ 11,841.99	\$ 11,841.99
DA9720.71 Statutory Installment Bond-Interest-H-40	\$ 3,624.78		\$ 3,224.33	\$ 3,224.33	\$ 3,224.33
DA9720.62 Statutory Installment Bond-Principal-H-44	\$ 44,014.19		\$ -	\$ -	\$ -
DA9720.72 Statutory Installment Bond-Interest-H-44	\$ 946.31		\$ -	\$ -	\$ -
DA9720.63 Statutory Installment Bond-Principal-H-46	\$ 11,293.60		\$ 11,721.63	\$ 11,721.63	\$ 11,721.63
DA9720.73 Statutory Installment Bond-Interest-H-46	\$ 7,717.61		\$ 7,289.58	\$ 7,289.58	\$ 7,289.58
DA9720.64 Statutory Installment Bond-Principal-H-47	\$ 15,443.87		\$ 15,859.31	\$ 15,859.31	\$ 15,859.31
DA9720.74 Statutory Installment Bond-Interest-H-47	\$ 2,192.00		\$ 1,776.56	\$ 1,776.56	\$ 1,776.56
DA9720.65 Statutory Installment Bond-Principal-H-48			\$ 36,938.28	\$ 36,938.28	\$ 36,938.28
DA9720.75 Statutory Installment Bond-Interest-H-48			\$ 3,149.32	\$ 3,149.32	\$ 3,149.32
Total	\$ 96,673.90	\$ -	\$ 91,801.00	\$ 91,801.00	\$ 91,801.00
TOTAL HIGHWAY (DA) APPROPRIATIONS	\$ 168,673.90	\$ -	\$ 203,801.00	\$ 203,801.00	\$ 203,801.00

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
Highway Fund DA Revenues						
DA0599	Fund Balance	\$ -		\$ -	\$ -	\$ -
DA5031	Transfer in from B Fund	\$ 168,673.90		\$ 203,801.00	\$ 203,801.00	\$ 203,801.00
TOTAL HIGHWAY (DA) ESTIMATED REVENUE		\$ 168,673.90	\$ -	\$ 203,801.00	\$ 203,801.00	\$ 203,801.00

**TOWN OF COEYMANS
2021 Adopted Budget**

	2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
HIGHWAY FUND (DB) APPROPRIATIONS					
ENGINEER					
DB1440.4 CONTRACTUAL	\$ -		\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
CENTRAL GARAGE					
DB1640.4 Contractual	\$ 35,000.00		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
TOTAL	\$ 35,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
INSURANCE					
DB1910.4 CONTRACTUAL	\$ 25,240.00		\$ 22,200.00	\$ 22,200.00	\$ 22,200.00
TOTAL	\$ 25,240.00	\$ -	\$ 22,200.00	\$ 22,200.00	\$ 22,200.00
MANDATORY TESTING					
DB4189.4 CONTRACTUAL	\$ 400.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL	\$ 400.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
GENERAL REPAIRS					
DB5110.1 PERSONAL SERVICES	\$ 204,582.50		\$ 233,318.00	\$ 233,318.00	\$ 233,318.00
DB5110.4 CONTRACTUAL	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
TOTAL	\$ 234,582.50	\$ -	\$ 263,318.00	\$ 263,318.00	\$ 263,318.00
SPECIAL IMPROVEMENTS					
DB5112.4 CONTRACTUAL	\$ 190,000.00		\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
TOTAL	\$ 190,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00

**TOWN OF COEYMANS
2021 Adopted Budget**

	2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
MACHINERY					
DB5130.2 CAPITAL OUTLAY & EQUIP	\$ -		\$ -	\$ -	\$ -
DB5130.3 RENTAL	\$ -		\$ -	\$ -	\$ -
DB5130.4 CONTRACTUAL	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
TOTAL	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
SNOW REMOVAL					
DB5142.1 PERSONAL SERVICES	\$ 216,730.50		\$ 268,976.00	\$ 268,976.00	\$ 268,976.00
DB5142.4 CONTRACTUAL	\$ 30,000.00		\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
TOTAL	\$ 246,730.50	\$ -	\$ 299,976.00	\$ 299,976.00	\$ 299,976.00
DB6410.4 PUBLICITY	\$ -		\$ -	\$ -	\$ -
TOTAL	\$ -		\$ -	\$ -	\$ -
EMPLOYEE BENEFITS					
DB9010.8 RETIREMENT	\$ 55,853.00		\$ 55,924.00	\$ 55,924.00	\$ 55,924.00
DB9030.8 SOCIAL SECURITY	\$ 32,230.44		\$ 38,426.00	\$ 38,426.00	\$ 38,426.00
DB9040.8 WORKERS COMP	\$ 33,843.00		\$ 35,077.00	\$ 35,077.00	\$ 35,077.00
DB9045.8 LIFE INSURANCE	\$ 1,354.56		\$ 1,429.00	\$ 1,429.00	\$ 1,429.00
DB9050.8 UNEMPLOYMENT INSURANCE	\$ -		\$ -	\$ -	\$ -
DB9055.8 DISABILITY INSURANCE	\$ 594.00		\$ 594.00	\$ 594.00	\$ 594.00
DB9060.8 HEALTH INSURANCE	\$ 135,272.66		\$ 157,767.00	\$ 157,767.00	\$ 157,767.00
DB9070.8 DENTAL INSURANCE	\$ 9,163.20		\$ 10,983.00	\$ 10,983.00	\$ 10,983.00
DB9089.8 OTHER EMPLOYEE BENEFITS	\$ 500.00		\$ 800.00	\$ 800.00	\$ 800.00
TOTAL	\$ 268,810.86	\$ -	\$ 301,000.00	\$ 301,000.00	\$ 301,000.00
DEBT SERVICE					
DB9730.6 B.A.N. DUMP TRUCK 2012 PRINCIPAL H-40	\$ -		\$ -	\$ -	\$ -
DB9730.7 B.A.N. DUMP TRUCK 2012 INTEREST H-40	\$ -		\$ -	\$ -	\$ -
DB9730.8 DUMP TRUCK 2015. PRINCIPAL H-43	\$ -		\$ -	\$ -	\$ -
DB9730.9 DUMP TRUCK 2015. INTEREST H-43	\$ -		\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HIGHWAY (DB) APPROPRIATIONS	\$ 1,060,763.86	\$ -	\$ 1,187,494.00	\$ 1,187,494.00	\$ 1,187,494.00

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
HIGHWAY (DB) REVENUES						
DB1120	SALES TAX REVENUES	\$ -		\$ -	\$ -	\$ -
DB2401	INTEREST	\$ -		\$ 438.00	\$ 438.00	\$ 438.00
DB2650	SALES OF SCRAP	\$ -		\$ 100.00	\$ 100.00	\$ 100.00
DB2665	SALES OF EQUIPMENT	\$ -		\$ -	\$ -	\$ -
DB2770	EMPLOYEE HEALTH CONTRIBUTION	\$ -		\$ -	\$ -	\$ -
STATE AID						
DB3501	CHIPS	\$ 112,025.00		\$ 112,013.00	\$ 112,013.00	\$ 112,013.00
	PAVE NY	\$ 25,570.00		\$ 29,328.00	\$ 29,328.00	\$ 29,328.00
TRANSFER FROM OTHER FUNDS						
DB5031	TRANSFER IN FROM B FUND	\$ 923,168.86		\$ 1,045,615.00	\$ 1,045,615.00	\$ 1,045,615.00
DB0599	APPROPRIATED FUND BALANCE			\$ -		
TOTAL HIGHWAY (DB) ESTIMATED REVENUE		\$ 1,060,763.86	\$ -	\$ 1,187,494.00	\$ 1,187,494.00	\$ 1,187,494.00

**TOWN OF COEYMANS
2021 Adopted Budget**

	2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
SEWER (SS) APPROPRIATIONS					
SS1910.4 INSURANCE CONTRACTUAL	\$ 9,359.00		\$ 11,745.00	\$ 11,745.00	\$ 11,745.00
SS8110.4 ADMINISTRATIVE FEES	\$ 3,000.00		\$ -	\$ -	\$ -
SS8120.1 COLLECTION SYSTEM Personal SVC	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
SS8120.4 COLLECTION SYSTEM Contractual	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
SS8120.8 COLLECTION SYSTEM Employee Benefits	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
SS8130.1 PERSONAL SERVICES	\$ 193,594.40		\$ 183,878.40	\$ 185,127.00	\$ 185,127.00
SS8130.2 EQUIPMENT	\$ 10,000.00		\$ 15,000.00	\$ 45,000.00	\$ 45,000.00
SS8130.4 CONTRACTUAL (JOINT)	\$ 207,971.00		\$ 196,930.13	\$ 196,930.13	\$ 196,930.13
TOTAL	\$ 461,424.40	\$ -	\$ 445,053.53	\$ 476,302.13	\$ 476,302.13
BENEFITS					
SS9010.8 RETIREMENT	\$ 25,253.00		\$ 19,464.00	\$ 20,464.00	\$ 20,464.00
SS9030.8 SOCIAL SECURITY	\$ 15,192.47		\$ 14,066.71	\$ 14,163.00	\$ 14,163.00
SS9040.8 WORKERS COMPENSATION	\$ 8,710.00		\$ 10,479.00	\$ 10,479.00	\$ 10,479.00
SS9045.8 LIFE INSURANCE	\$ 691.20		\$ 499.32	\$ 499.32	\$ 499.32
SS9055.8 DISABILITY INSURANCE	\$ 350.00		\$ 4,190.00	\$ 4,190.00	\$ 4,190.00
SS9060.8 HEALTH INSURANCE	\$ 72,892.52		\$ 32,383.79	\$ 32,383.79	\$ 32,383.79
SS9070.8 DENTAL INSURANCE	\$ 4,581.60		\$ 2,440.56	\$ 2,440.56	\$ 2,440.56
SS9089.8 OTHER EMPLOYEE BENEFITS	\$ 450.00		\$ 550.00	\$ 550.00	\$ 550.00
TOTAL	\$ 128,120.79	\$ -	\$ 84,073.38	\$ 85,169.67	\$ 85,169.67
DEBT SERVICE					
SS9710.6 Serial Bond - Principal (T & V)H-36	\$ 6,903.07		\$ 7,175.74	\$ 7,175.74	\$ 7,175.74
SS9710.7 Serial Bond - Interest (T & V) H-36	\$ 4,085.38		\$ 3,812.71	\$ 3,812.71	\$ 3,812.71
SS9720.61 Statutory Bond - Principal (T) H-37	\$ 4,602.04		\$ 4,783.82	\$ 4,783.82	\$ 4,783.82
SS9720.71 Statutory Bond - Interest (T) H-37	\$ 2,723.59		\$ 2,541.81	\$ 2,541.81	\$ 2,541.81
SS9720.62 Statutory Bond - Principal (T & V) H-35	\$ 12,277.35		\$ 12,750.02	\$ 12,750.02	\$ 12,750.02
SS9720.72 Statutory Bond - Interest (T & V) H-35	\$ 10,192.93		\$ 9,720.26	\$ 9,720.26	\$ 9,720.26
SS9720.64 Statutory Bond - Principal (T & V) H-39	\$ 8,876.14		\$ 9,106.03	\$ 9,106.03	\$ 9,106.03
SS9720.74 Statutory Bond - Interest (T & V) H-39	\$ 2,014.78		\$ 1,784.89	\$ 1,784.89	\$ 1,784.89
SS9720.65 Statutory Bond - Principal (T & V) H-41	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
SS9720.75 Statutory Bond - Interest (T & V) H-41	\$ -		\$ -	\$ -	\$ -
SS9901 Transfer to Capital Projects (T) H-45	\$ -		\$ 909.26	\$ 909.26	\$ 909.26
TOTAL	\$ 81,675.28	\$ -	\$ 82,584.54	\$ 82,584.54	\$ 82,584.54
TOTAL SEWER APPROPRIATIONS	\$ 671,220.47	\$ -	\$ 611,711.45	\$ 644,056.34	\$ 644,056.34

**TOWN OF COEYMANS
2021 Adopted Budget**

		2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
SEWER (SS) ESTIMATED REVENUES						
SS2120	SEWER RENTS (Town)	\$ 212,403.80		\$ 198,208.55	\$ 206,294.77	\$ 206,294.77
SS2122	SEWER CHARGES			\$ -		
SS2128	INTEREST & PENALTIES-RENTS					
SS2374	SEWER SERVICES - (Village)	\$ 458,816.67		\$ 413,502.90	\$ 437,761.57	\$ 437,761.57
SS2401	INTEREST EARNED					
SS2650	SALE OF SCRAP					
SS0909	FUND BALANCE			\$ -	\$ -	
TOTAL SEWER (SS) ESTIMATED REVENUES		\$ 671,220.47	\$ -	\$ 611,711.45	\$ 644,056.34	\$ 644,056.34

**TOWN OF COEYMANS
2021 Adopted Budget**

	2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
FIRE DISTRICTS (FOR TAX INFORMATION ONLY)					
COEYMANS HOLLOW FIRE DISTRICT	\$ 397,200.00		\$ 397,200.00	\$ 397,200.00	\$ 397,200.00
COEYMANS FIRE DISTRICT	\$ 413,477.56		\$ 433,615.73	\$ 433,615.73	\$ 433,615.73

**TOWN OF COEYMANS
2021 Adopted Budget**

	2020 ADOPTED BUDGET	2020 MODIFIED BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 ADOPTED BUDGET
SALARIES FOR ELECTED OFFICIALS					
COUNCIL MEMBERS (4 @ \$12,500)	\$ 48,000.00		\$ 48,000.00	\$ 50,000.00	\$ 50,000.00
JUSTICE (2 @ \$23,000)	\$ 41,200.00		\$ 46,000.00	\$ 46,000.00	\$ 46,000.00
SUPERVISOR	\$ 35,000.00		\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
TOWN CLERK	\$ 50,000.00		\$ 50,000.00	\$ 50,500.00	\$ 50,500.00
HIGHWAY SUPERINTENDENT	\$ 58,000.00		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00

CODE	FUND	APPROPRIATIONS	LESS ANTICIPATED REVENUE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL	\$ 2,814,335.00	\$ 1,258,128.00	\$ 1,556,207.00
B	PART TOWN	\$ 1,759,664.00	\$ 1,759,664.00	N/A
DA	HIGHWAY-TOWN WIDE	\$ 203,801.00	\$ 203,801.00	N/A
DB	HIGHWAY-PART TOWN	\$ 1,187,494.00	\$ 1,187,494.00	N/A
SS	SEWER	\$ 644,056.34	\$ 644,056.34	Sewer Rents

CODE	APPROPRIATIONS	2020 BUDGET	2021 TENTATIVE	2021 PRELIMINARY	2021 ADOPTED
A	APPROPRIATED	\$ 2,992,022.29	\$ 2,660,039.00	\$ 2,671,898.00	\$ 2,694,335.00
A	UNAPPROPRIATED	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
B	APPROPRIATED	\$ 1,883,658.87	\$ 1,720,868.00	\$ 1,737,227.00	\$ 1,759,664.00
B	UNAPPROPRIATED	N/A	N/A	N/A	N/A
DA	APPROPRIATED	\$ 168,673.90	\$ 203,801.00	\$ 203,801.00	\$ 203,801.00
DA	UNAPPROPRIATED	N/A	N/A	N/A	N/A
DB	APPROPRIATED	\$ 1,060,763.86	\$ 1,187,494.00	\$ 1,187,494.00	\$ 1,187,494.00
DB	UNAPPROPRIATED	N/A	N/A	N/A	N/A
SS	APPROPRIATED	\$ 671,220.47	\$ 611,711.45	\$ 644,056.34	\$ 644,056.34
SS	UNAPPROPRIATED	N/A	N/A	N/A	N/A