

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 110 General Fund							
BASIC 31 Taxes							
110-0000-311.10-01	Property Taxes	3,160,795	3,254,911	3,395,963	3,404,963	3,804,805	399,842
LEVEL	TEXT						
DEPT	CALCULATED TO \$3,704,805 BUT ADDING \$100K FOR HIGHWAY PERSONNEL AND FRINGE CHARGED TO GENERAL FUND BUT PREVIOUSLY BUDGETED IN HWY						
							TEXT AMT
							3,804,805
							----- 3,804,805
110-0000-312.10-81	PILOT Payments	120,963	123,872	121,874	120,513	135,950	15,437
110-0000-314.11-20	Sales Tax	12,183,704	12,600,632	5,470,553	12,331,069	11,873,000	458,069
LEVEL	TEXT						
DEPT	EXPECTATION OF 10% DECREASE IN SALES TAX REV. FROM 2019 ACTUAL FOR THE FIRST 6 MONTHS OF 2021 AND EXPECTATION OF 5% DECREASE IN SALES TAX REVENUE FROM 2019 FOR THE LAST 6 MONTHS OF 2021. ADDITIONALLY, ESTIMATED THAT ALLOCATION % OF SALES TAX REVENUE FOR THE TOWN WILL INCREASE FROM 11.06% TO APPROX. 11.26% DUE TO 2020 CENSUS.						
							TEXT AMT
							11,873,000
							----- 11,873,000
110-0000-315.11-70	Cable	686,669	686,757	171,801	670,000	650,000	20,000
LEVEL	TEXT						
DEPT	2021 BUDGET BASED ON DOUBLING 1ST AND 2ND QUARTER 2020 RECEIPTS AND A SLIGHT REDUCTION OF THE TOTAL. THERE IS CONCERN ABOUT RELIANCE ON THIS REVENUE STREAM AS SUBSCRIBERS ARE LOOKING TOWARD STREAMING SERVICES. INTERNET REVENUES ARE NOT SUBJECT TO FRANCHISE FEES EVEN THOUGH THEY ARE BROADCAST OVER THE SAME LINES.						
							TEXT AMT
							650,000
							----- 650,000
110-0000-315.11-71	RPTL Section 626 Offset	1,394-	1,000-	1,254-	1,200-	1,300-	100
LEVEL	TEXT						
DEPT	NYSRPTL SECTION 626 PROVIDES A CREDIT AGAINST SPECIAL FRANCHISE TAXES FOR CABLE COMPANIES, IN ORDER TO OFFSET GENERAL FUND PROPERTY TAXES IF THEY PAY THE MAX RATE TO THE TOWN.						
							TEXT AMT
							1,300-
							----- 1,300-

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FUND 110 General Fund							
BASIC 31 Taxes							
110-0000-315.11-75	PEG	19,109	28,832	0	0	0	0
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* Taxes		16,169,846	16,694,004	9,158,937	16,525,345	16,462,455	62,890
BASIC 32 Departmental Income							
110-0000-320.00-00	Departmental Income	0	0	0	0	0	0
110-0000-321.12-32	Tax Collector Fees	20,158	24,272	18,998	22,000	18,000	4,000
110-0000-321.12-40	Comptroller Fees	7,704	7,557	665	7,400	7,400	0
LEVEL	TEXT	TEXT AMT					
DEPT	BOUNCED CHECK FEES	600					
	REIMBURSEMENT OF DEFERRED COMP AUDIT	6,800					
		-----					
		7,400					
110-0000-321.12-50	Assessor Fees	0	0	0	0	0	0
110-0000-321.12-55	Town Clerk Fees	12,389	13,393	8,363	12,900	13,000	100
LEVEL	TEXT	TEXT AMT					
DEPT	DEATH CERT, MARRIAGE TRANSCRIPTS, COPIES OF RECORD	13,000					
	BIRTH CERTS, NOTARY, GENEALOGY	-----					
		13,000					
110-0000-321.12-60	Building Department Fees	54	0	0	0	0	0
110-0000-322.15-20	Police Fees	90,585	111,270	58,299	124,000	103,126	20,874
LEVEL	TEXT	TEXT AMT					
DEPT	SCHOOL RESOURCE OFFICER (\$45K 1ST HLF & \$45K 2ND)	90,000					
	TOWING CHARGES- BASED ON AVE 2018/19 ACTUAL	10,126					
	OTHER MISC.-ACCIDENT REPORTS, PHOTO FEES, RESTITUTION, SUBPOENA REIMB. ETC.	3,000					
		-----					
		103,126					
110-0000-322.15-25	Gifts & Donations	3,042	1,632	0	0	0	0
110-0000-322.15-60	Safety Inspections	433,369	269,826	92,031	285,000	285,000	0
110-0000-323.16-03	Vital Statistics Fee	0	0	0	0	0	0
110-0000-324.17-10	Engineering Fees	42,876	35,416	22,740	117,307	128,000	10,693
LEVEL	TEXT	TEXT AMT					
DEPT	\$35K FOR MATT H. & PAUL P. PERMIT REVIEW	128,000					
	\$93K FOR MAURICE D. SALARY AND BENEFITS REC'D FOR CONSTRUCTION INSPECTIONS	-----					
		128,000					

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FUND 110 General Fund							
BASIC 32 Departmental Income							
110-0000-324.17-15	Eng Dpt: Stormwtr Inspec	43,797	50,427	25,776	30,000	40,000	10,000
LEVEL	TEXT	TEXT AMT					
DEPT	2021 BUDGET BASED ON 2020 ACTUAL PROJECTED AND PAST ACTUAL REVENUES	40,000					
		-----					
		40,000					
110-0000-324.17-20	Parking Fees	0	0	0	0	0	0
110-0000-325.19-72	Sr Svc Program Income	46,238	43,757	10,678	38,500	20,000	18,500
110-0000-326.20-01	Program Charges	200,913	205,115	29,961	205,555	115,000	90,555
LEVEL	TEXT	TEXT AMT					
DEPT	WE ANTICIPATE LOWER ENROLLMENT IN LIGHT OF COVID	115,000					
		-----					
		115,000					
110-0000-326.20-12	Concession Charges	6,000	5,000	0	3,500	2,000	1,500
LEVEL	TEXT	TEXT AMT					
DEPT	STILL NEED A NEW VENDOR, WILL START WITH LOWER REQUEST AMOUNT	2,000					
		-----					
		2,000					
110-0000-326.20-13	Concession -- PIT	873	1,211	320	1,000	250	750
LEVEL	TEXT	TEXT AMT					
DEPT	NOT SURE WE WILL HAVE ACCESS TO THE SCHOOLS	250					
		-----					
		250					
110-0000-326.20-15	Pool Charges	185,236	154,309	55-	194,194	175,000	19,194
LEVEL	TEXT	TEXT AMT					
DEPT	DIVE POOL SHOULD BE READY BUT COVID COULD STILL BE AROUND, OTHERWISE WOULD PREDICT HIGHER	175,000					
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		175,000					
110-0000-326.20-20	Dog Park Permits	0	0	0	0	0	0
110-0000-326.20-25	Sp Rec Fac Chg-pkg&pavil	27,697	31,340	1,476	28,250	28,000	250
110-0000-326.20-30	Field Charges	32,930	27,125	2,920	35,000	30,000	5,000
110-0000-326.20-35	Camp Charges	0	0	0	0	0	0
110-0000-326.20-40	Colonial Acres Golf	0	0	0	0	0	0
110-0000-326.20-42	Other Charges	0	0	0	0	0	0

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FUND 110 General Fund							
BASIC 32 Departmental Income							
110-0000-326.20-45	Gifts & Donations	225	471	0	0	0	0
110-0000-326.20-99	Register Over (Short)	2	0	0	0	0	0
110-0000-327.21-10	Zoning Fees	2,975	1,650	1,700	2,800	1,650	1,150
LEVEL	TEXT	TEXT AMT					
DEPT	BASED ON 2019	1,650					
		-----					
		1,650					
110-0000-327.21-15	Planning Board Fees	22,497	34,219	11,068	40,000	30,000	10,000
110-0000-327.21-20	TDE Fees - Planning	15,597	110,399	0	50,000	50,000	0
LEVEL	TEXT	TEXT AMT					
DEPT	REVENUE NEUTRAL ACCOUNT: SEE 110-8020-579.34-13	50,000					
		-----					
		50,000					
110-0000-327.21-21	TDE Fees - DPW	127,261	69,307	23,876	20,000	20,000	0
LEVEL	TEXT	TEXT AMT					
DEPT	REVENUE NEUTRAL ACCOUNT: SEE 110-8590-516.34-13	20,000					
		-----					
		20,000					
110-0000-327.21-30	Landfill & ANSWERS Chrgs	423,521	566,858	349,542	393,333	199,000	194,333
LEVEL	TEXT	TEXT AMT					
DEPT	EXPENDITURE IN 110-5060-578.41-12 BUDGETED AT \$90,000. DESPITE ROBERT WRIGHT CHANGING THEIR METHOD OF DUMPING, THE MAJORITY OF NET REVENUES COME FROM RESIDENT ACTIVITY. BUDGET IS CONSISTENT WITH PRIOR YEAR NET \$ SPLIT BETWEEN REVENUE AND EXPENSES FOR THIS ACTIVITY, WITH ADJ FOR AN EXPECTED INCREASE IN RATE IN HAULING COSTS WHICH MAY NOT BE ENTIRELY PASSED THROUGH THEREFORE, THE REVENUE IS BEING CALCULATED ON PRIOR NET REVENUES PLUS NON ROBERT WRIGHT EXPENDITURES. \$122,467 (2019 REV - \$566,857 / EXP - \$444,390) 2019 NON ROBERT WRIGHT FEES - \$77,000	199,000					
		-----					
		199,000					
110-0000-327.21-31	Compost Sales	47,750	80,593	66,512	55,000	75,000	20,000
110-0000-327.21-32	Recycling	0	0	0	0	0	0
110-0000-327.21-48	Interest & Penalties	374	1,213	1,129	200	500	300

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FUND 110 General Fund							
BASIC 32 Departmental Income							
110-0000-327.21-50	Misc. FOIL Requests	0	0	0	0	0	0
110-0000-327.21-51	EZ Pass Sales	1,600	1,525	600	1,750	750	1,000
LEVEL	TEXT	TEXT AMT					
DEPT	EZ PASS - ASSUMES TOWN HALL BEING OPEN	750					
		-----					
		750					
110-0000-327.21-54	Map Sales, Outside	187	153	147	600	150	450
110-0000-327.21-57	Road Races	8,390	6,166	50	8,050	2,300	5,750
LEVEL	TEXT	TEXT AMT					
DEPT	ASSUMED ONLY TURKEY TROT WOULD RUN DUE TO TIMING OF RACES NEXT YEAR.	2,300					
		-----					
		2,300					
110-0000-327.21-60	Scrap & Other Misc	0	0	0	0	0	0
110-0000-327.21-70	EMS	0	0	0	0	0	0
110-0000-327.21-99	Sanitation over/short	0	0	0	0	0	0
* Departmental Income		1,804,240	1,854,204	726,796	1,676,339	1,344,126	332,213
BASIC 33 Intergovernmental Charges							
110-0000-330.00-00	County & Other Govt Grnts	0	0	0	0	0	0
110-0000-332.22-63	Law Enforcement Aid	0	0	0	0	0	0
110-0000-336.23-50	Youth Services	0	0	0	0	0	0
110-0000-337.23-89	WRAP Grant	0	0	0	0	0	0
110-0000-337.24-89	County Grants, Misc.	0	0	0	0	0	0
110-0000-339.23-89	Support of Econ Developmt	50,000	80,000	0	80,000	50,000	30,000
LEVEL	TEXT	TEXT AMT					
DEPT	FOR THE TOWN'S PARTICIPATION IN THE ECONOMIC DEVELOPMENT ON BEHALF OF THE IDA AS WELL AS PAYROLL SERVICES AND PILOT BILLINGS	50,000					
		-----					
		50,000					
* Intergovernmental Charges		50,000	80,000	0	80,000	50,000	30,000
BASIC 34 Use of Money							
110-0000-340.00-00	Use of Money & Property	0	0	0	0	0	0
110-0000-341.24-00	Interest Income	0	29,642	0	87,523	20,000	67,523
LEVEL	TEXT	TEXT AMT					
DEPT	BASED 2021 BUDGET ON 2017 ACTUAL INTEREST INCOME WITH EXPECTATION OF SLIGHTLY HIGHER EARNED						

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FUND 110 General Fund							
BASIC 34 Use of Money							
INTEREST DUE TO VARIOUS BANKING OPTIONS NOW UTILIZED.							
				20,000			
				-----			
				20,000			
110-0000-341.24-01	Concentration Account	2,457	8,189	11	0	0	0
110-0000-341.24-02	Chase Premier Money Mkt	2	3	1	0	0	0
110-0000-341.24-03	CD's	0	0	0	0	0	0
110-0000-341.24-04	T-Bill Account	102,115	106,928	13,460	0	0	0
110-0000-341.24-05	Key Public M-Mkt Savings	2,927	2,517	140	0	0	0
110-0000-341.24-06	M & T Bank	0	0	0	0	0	0
110-0000-341.24-07	Pioneer Commercial	489	27,158	39,847	0	0	0
110-0000-341.24-09	Interfund Interest Income	0	0	0	0	0	0
110-0000-341.24-10	Key Drug/Asset Holding	0	0	0	0	0	0
110-0000-341.24-11	Key Drug/Asset Federal	0	0	9	0	0	0
110-0000-341.24-12	Key Drug/Asset State	0	0	13	0	0	0
110-0000-341.24-13	First Niagara	0	0	0	0	0	0
110-0000-341.24-15	Greene County Bank	0	0	10,387	0	0	0
110-0000-341.24-16	Capital Bank	21	10,178	2,293	0	0	0
110-0000-341.24-18	Nat'l Bank of Coxackie	0	13,842	5,549	0	0	0
110-0000-341.24-19	NYCLASS	0	6,178	4,721	0	0	0
110-0000-341.24-20	Other Interest Revenues	0	5,346	1,060	0	0	0
110-0000-341.24-31	POB Proceeds	0	0	0	0	0	0
110-0000-341.24-99	ContraAcct Parkland Fees	0	0	0	0	0	0
110-0000-342.24-10	Rental of Real Property	85,000	30,000	35,500	52,000	67,000	15,000

LEVEL	TEXT	TEXT AMT
DEPT	\$7,500 PER 5 TOB FIRE DISTRICTS = \$37,500	
	\$7,500 FOR CITY OF ALBANY FIRE DISTRICT	
	TOWN HALL DPW OFFICE RENTAL (2) \$11K EACH = \$22K	
		67,000
		-----
		67,000

110-0000-342.24-14	Rental of Equipment	0	0	0	0	0	0
110-0000-342.24-50	Commissions	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
* Use of Money		193,011	239,981	112,991	139,523	87,000	52,523
BASIC 35 Licenses & Permits							
110-0000-350.00-00	Licenses & Permits	0	0	0	0	0	0
110-0000-350.25-01	Notary Fee	0	0	0	0	0	0
110-0000-350.25-05	Licenses and Permits	37,339	37,764	20,364	40,000	40,000	0

LEVEL	TEXT	TEXT AMT
DEPT	DOG PARK, LICENSES, PERMITS, GAMES OF CHANCE	40,000
		-----
		40,000

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FUND 110 General Fund							
BASIC 35 Licenses & Permits							
110-0000-350.25-30	Games of Chance	0	0	0	0	0	0
110-0000-350.25-40	Bingo Fees	0	0	0	0	0	0
110-0000-350.25-43	Dog Park Permits	0	0	0	0	0	0
110-0000-350.25-44	Dog Licenses	0	2,379-	0	0	0	0
110-0000-350.25-45	Otr Lic-Surplus Dog Fees	1,357	1,100	173	750	500	250
110-0000-350.25-50	DEC (Town Share)	405	636	0	550	0	550
110-0000-350.25-90	Otr Prmts (Bike/Alarm/Ped)	0	0	0	0	0	0
* Licenses & Permits		39,101	37,121	20,537	41,300	40,500	800
BASIC 36 Fines & Forfeitures							
110-0000-360.00-00	Fines & Forfeitures	0	0	0	0	0	0
110-0000-361.26-10	Fines & Forfeited Bail	425,558	365,363	97,560	385,154	180,000	205,154
LEVEL	TEXT	TEXT AMT					
DEPT	NEW BAIL & DISCOVERY LAWS ARE PROJECTED TO HAVE A SIGNIFICANT IMPACT ON THESE REVENUES. NEW EXPECTATION IS APPROX. \$15K PER MONTH. DOWN FROM BETWEEN \$25K-\$35K.						
		180,000					
		-----					
		180,000					
110-0000-362.26-20	Forfeitures of Deposits	0	0	0	0	0	0
110-0000-369.99-00	Fines & Forfeitures	0	0	0	0	0	0
* Fines & Forfeitures		425,558	365,363	97,560	385,154	180,000	205,154
BASIC 37 Sale Prop & Comp for Loss							
110-0000-370.00-00	Sale Prop & Comp for Loss	0	0	0	0	0	0
110-0000-371.26-50	Sale of Scrap	1,167	71	0	0	0	0
110-0000-371.26-51	Sale of Refuse	21,681	21,580	13,185	20,000	20,000	0
110-0000-371.26-55	Map Sales, Inside	3,950	3,825	2,025	2,500	3,000	500
110-0000-371.26-60	Sale of Property	395	0	0	0	0	0
110-0000-371.26-65	Sale of Equipment	8,353	21,700	311	7,500	7,500	0
110-0000-371.26-70	Sale of Golf Equipment	0	0	1,800	0	0	0
110-0000-371.26-75	Solar Electricity	55,862	60,786	0	20,000	20,000	0
LEVEL	TEXT	TEXT AMT					
DEPT	REVENUE DERIVED BY THE DIFFERENCE BETWEEN WHAT WE'RE PAYING TO NEXTERA AND CREDITS RECEIVED FROM NAT GRID. BILLING ISSUES CONTINUE FROM PRIOR YEARS.						
		20,000					
		-----					
		20,000					
110-0000-372.26-80	Insurance Recovery	201,608	108,401	56,943	95,000	100,000	5,000

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FUND 110 General Fund							
BASIC 37 Sale Prop & Comp for Loss							
*	Sale Prop & Comp for Loss	293,016	216,363	74,264	145,000	150,500	5,500
BASIC 38 Misc Local Sources							
110-0000-380.00-00	Misc Local Sources	0	0	0	0	0	0
110-0000-381.27-01	Refund Prior Year Expense	1,392	56,833	448	0	0	0
110-0000-381.27-04	Reim Medicare Part D Exp	0	0	0	0	0	0
110-0000-381.27-05	Gifts & Donations	16,420	19,577	0	0	0	0
110-0000-381.27-70	Miscellaneous	7,496	2,729	47	2,500	0	2,500
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*	Misc Local Sources	25,308	79,139	495	2,500	0	2,500
BASIC 39 Interfund Revenues							
110-0000-390.00-00	Interfund Revenues	0	0	0	0	0	0
110-0000-391.28-01	Interfund Reimbursements	437,764	447,170	239,129	480,000	467,463	12,537
LEVEL	TEXT	TEXT AMT					
DEPT	OVERHEAD COSTS FOR WATER & SEWER FUNDS:	467,463					
	COMPTROLLER, HR DEPT, MIS (BASED ON HEADCOUNT)						
	TAX DEPT (BASED ON VOLUME OF BILLING)						
	GIS DEPT (BASED ON ESTIMATED USAGE)						
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		467,463					
110-0000-391.28-05	EMS Reimbursements	0	0	0	0	0	0
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*	Interfund Revenues	437,764	447,170	239,129	480,000	467,463	12,537
BASIC 40 State Aid							
110-0000-400.00-00	State Aid	0	0	0	0	0	0
110-0000-401.30-01	Revenue Sharing - AIM	126,638	126,638	0	126,638	126,638	0
LEVEL	TEXT	TEXT AMT					
DEPT	"AIM RELATED" PAYMENTS - NO LONGER STATE AID						
	AND COMES DIRECTLY FROM SALES TAX COLLECTION						
	FOR THE COUNTY	126,638					
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		126,638					
110-0000-401.30-05	Mortgage Tax	1,168,036	1,375,824	0	965,000	1,150,000	185,000
LEVEL	TEXT	TEXT AMT					
DEPT	2021 BUDGET BASED ON PROJECTION OF 2020						
	ACTUAL AND EXPECTATION OF CONTINUED LOWER						
	INTEREST RATES, WHICH LEAD TO GREATER REFINANCING.	1,150,000					
		-----					
		1,150,000					
110-0000-401.30-40	RPTA Aid	0	0	0	0	0	0
110-0000-401.30-60	Records Management	0	0	0	0	0	0



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FUND 110 General Fund							
BASIC 40 State Aid							
110-0000-401.30-70	Rail Infrastructure Invst	0	0	0	0	0	0
110-0000-401.30-89	Other State Aid	29,838	48,230	1,322	36,400	8,469	27,931
LEVEL	TEXT	TEXT AMT					
DEPT	JCAP GRANT EST. FOR JC OFFICE FURNITURE	8,469					
	EXP. OFFSET IN 110 1110 512 23 02	-----					
		8,469					
110-0000-402.33-89	Public Safety Revenue	0	0	0	0	0	0
110-0000-405.37-72	Programs for the Aging	0	0	0	0	0	0
110-0000-405.37-89	NYSDED Grant	0	0	0	0	0	0
110-0000-406.38-20	Youth Programs	7,000	0	7,000	7,000	7,000	0
LEVEL	TEXT	TEXT AMT					
DEPT	OCYFS GRANT	7,000					
		-----					
		7,000					
110-0000-407.39-02	Planning Studies	0	2,554	0	0	0	0
110-0000-407.39-10	Conservation DEC/NYSERDA	21,251	23,821	25,499	0	0	0
110-0000-407.39-60	Emergency Disasters	1,925	0	0	0	0	0
110-0000-407.39-89	Other Home & Community	0	0	0	0	0	0
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* State Aid		1,354,688	1,577,067	33,821	1,135,038	1,292,107	157,069
BASIC 41 Federal Aid							
110-0000-410.00-00	Federal Aid	0	0	0	0	0	0
110-0000-410.24-02	Sidewalks	0	0	0	0	0	0
110-0000-412.43-20	Crime Control	43,923	61,775	24,536	50,120	52,848	2,728
LEVEL	TEXT	TEXT AMT					
DEPT	CDTC GRANT PERSONNEL & EQUIPMENT	4,458					
	SEAT BELT ENFORCEMENT PART OF PTS -CFDA#20.600	5,280					
	REGULAR PTS ENFORCEMENT-CFDA#20.600	18,810					
	OTHER PTS GRANT -CFDA#20.600	2,400					
	NYS STOP DWI ESTIMATE-CONTRACT IN NOV/DEC 2020	21,900					
		-----					
		52,848					
110-0000-412.43-25	Asset Forfeiture	0	0	0	0	0	0
110-0000-415.47-85	Disaster Assistance	0	0	0	0	0	0
110-0000-416.48-20	Youth Court	0	0	0	0	0	0
110-0000-417.49-60	Emergency Disasters	11,057	0	0	0	0	0
110-0000-417.49-70	Microenterprise Proj Reim	1,000	13,160	8,680	0	0	0
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* Federal Aid		55,980	74,935	33,216	50,120	52,848	2,728



PRELIM REVENUE BUDGET  
 FOR FISCAL YEAR 2021

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 115 Payroll Fund							
BASIC 34 Use of Money							
115-0000-341.24-07	Pioneer Commercial	0	0	0	0	0	0
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*	Use of Money	0	0	0	0	0	0
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**	Payroll Fund	0	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 210 Highway Fund							
BASIC 31 Taxes							
210-0000-310.00-00	Real Property Taxes	0	0	0	0	0	0
210-0000-311.10-01	Property Taxes	6,135,298	6,323,609	6,473,816	6,473,817	6,479,744	5,927
LEVEL	TEXT	TEXT AMT					
DEPT	PROPERTY TAXES CALCULATED TO \$6,479,744 REMOVING \$100K FOR REDUCTION IN PERSONAL AND FRINGE COSTS.	6,479,744					
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		6,479,744					
210-0000-312.10-81	PILOT Payments	211,846	217,217	209,613	205,888	210,602	4,714
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*	Taxes	6,347,144	6,540,826	6,683,429	6,679,705	6,690,346	10,641
BASIC 32 Departmental Income							
210-0000-320.00-00	Departmental Income	0	0	0	0	0	0
210-0000-321.12-40	Comptroller Fees	0	0	0	0	0	0
210-0000-327.21-35	Yard Waste Collection Fee	0	0	0	0	0	0
210-0000-327.21-48	Interest & Penalties	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	Departmental Income	0	0	0	0	0	0
BASIC 33 Intergovernmental Charges							
210-0000-334.23-01	Other Govts -- BCSD	14,067	10,883	5,379	10,500	10,500	0
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*	Intergovernmental Charges	14,067	10,883	5,379	10,500	10,500	0
BASIC 34 Use of Money							
210-0000-340.00-00	Use of Money & Property	0	0	0	0	0	0
210-0000-341.24-00	Interest Income	0	0	0	50,298	10,000	40,298
LEVEL	TEXT	TEXT AMT					
DEPT	BASED 2021 BUDGET ON 2017 ACTUAL INTEREST INCOME WITH EXPECTATION OF SLIGHTLY HIGHER EARNED INTEREST DUE TO VARIOUS BANKING OPTIONS NOW UTILIZED.	10,000					
		-----					
		10,000					
210-0000-341.24-01	Concentration Account	1,686	7,462	0	0	0	0
210-0000-341.24-02	Chase Premier Money Mkt	0	0	0	0	0	0
210-0000-341.24-03	CD's	0	0	0	0	0	0
210-0000-341.24-04	T-Bill Account	36,042	38,955	0	0	0	0
210-0000-341.24-05	Key Public M-Mkt Savings	2	1	0	0	0	0
210-0000-341.24-07	Pioneer Commercial	0	0	1,912	0	0	0
210-0000-341.24-13	First Niagara	0	0	0	0	0	0
210-0000-341.24-15	Greene County Bank	0	0	0	0	0	0
210-0000-341.24-16	Capital Bank	9,715	14,037	1,616	0	0	0
210-0000-341.24-18	Nat'l Bank of Coxackie	7,419	38,379	11,068	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 210 Highway Fund							
BASIC 34 Use of Money							
210-0000-341.24-19	NYCLASS	0	32,475	4,031	0	0	0
210-0000-341.24-20	Other Interest Revenues	0	13,430	3,835	0	0	0
210-0000-341.24-31	POB Proceeds	0	0	0	0	0	0
210-0000-342.24-14	Rental of Equipment	0	0	0	0	0	0
* Use of Money		54,864	144,739	22,462	50,298	10,000	40,298
BASIC 37 Sale Prop & Comp for Loss							
210-0000-370.00-00	Sale Prop & Comp for Loss	0	0	0	0	0	0
210-0000-371.26-50	Sale of Scrap	1,937	2,486	6,056	2,500	1,000	1,500
210-0000-371.26-65	Sale of Equipment	2,723	4,750	25,000	2,500	2,000	500
210-0000-372.26-80	Insurance Recovery	15,333	33,090	5,102	8,925	0	8,925
* Sale Prop & Comp for Loss		19,993	40,326	36,158	13,925	3,000	10,925
BASIC 38 Misc Local Sources							
210-0000-380.00-00	Misc Local Sources	0	0	0	0	0	0
210-0000-381.27-01	Refund Prior Year Expense	0	0	364	0	0	0
210-0000-381.27-04	Reim Medicare Part D Exp	0	0	0	0	0	0
210-0000-381.27-05	Gifts & Donations	0	0	0	0	0	0
210-0000-381.27-70	Miscellaneous	37,940	0	0	0	0	0
* Misc Local Sources		37,940	0	364	0	0	0
BASIC 39 Interfund Revenues							
210-0000-390.00-00	Interfund Revenues	0	0	0	0	0	0
210-0000-391.28-01	Interfund Reimbursements	12,214	19,121	9,450	12,000	12,000	0
* Interfund Revenues		12,214	19,121	9,450	12,000	12,000	0
BASIC 40 State Aid							
210-0000-400.00-00	State Aid	0	0	0	0	0	0
210-0000-401.30-89	Other State Aid	0	0	0	0	0	0
210-0000-404.35-01	CHIP Aid	278,827	616,147	0	411,541	317,000	94,541
210-0000-404.35-91	Highway Capital Projects	0	0	0	0	0	0
210-0000-407.39-60	Emergency Disasters	11,827	0	0	0	0	0
210-0000-407.39-89	Other Home & Community	0	0	0	0	0	0
* State Aid		290,654	616,147	0	411,541	317,000	94,541
BASIC 41 Federal Aid							
210-0000-410.00-00	Federal Aid	0	0	0	0	0	0
210-0000-410.24-02	Sidewalks	0	0	0	0	0	0
210-0000-417.49-60	Emergency Disasters	71,457	0	0	0	0	0
210-0000-417.49-89	Snow Removal	0	0	0	0	0	0
* Federal Aid		71,457	0	0	0	0	0
BASIC 42 Other Financing Sources							
210-0000-420.00-00	Other Financing Sources	0	0	0	0	0	0
210-0000-421.50-31	Interfund Transfers	0	0	0	0	0	0
210-0000-422.57-10	Serial Bond Proceeds	0	0	0	0	0	0

PRELIM REVENUE BUDGET  
 FOR FISCAL YEAR 2021

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 210 Highway Fund							
BASIC 42 Other Financing Sources							
210-0000-429.59-10	Use of Fund Balance	0	0	0	0	0	0
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*	Other Financing Sources	0	0	0	0	0	0
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**	Highway Fund	6,848,333	7,372,042	6,757,242	7,177,969	7,042,846	135,123

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 220 Water Fund							
BASIC 31 Taxes							
220-0000-310.00-00	Real Property Taxes	0	0	0	0	0	0
220-0000-311.10-01	Property Taxes	1,947,973	2,006,413	2,329,786	2,329,788	2,339,788	10,000
220-0000-311.10-02	Water District Extensions	0	0	0	0	0	0
220-0000-311.10-03	South Albany	0	0	0	0	0	0
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*	Taxes	1,947,973	2,006,413	2,329,786	2,329,788	2,339,788	10,000
BASIC 32 Departmental Income							
220-0000-320.00-00	Departmental Income	0	0	0	0	0	0
220-0000-321.12-40	Comptroller Fees	0	0	0	0	0	0
220-0000-327.21-40	Metered Sales (Wtr Rents)	7,136,577	6,858,494	3,239,574	7,665,477	7,697,000	31,523
220-0000-327.21-41	So. Albany Water Rents	0	0	0	0	0	0
220-0000-327.21-42	Unmetered Water Sales	8,525	5,476	1,801	5,000	5,000	0
220-0000-327.21-43	Extensions	0	0	0	0	0	0
220-0000-327.21-44	Taps & Meters	58,782	82,033	26,160	60,000	60,000	0
220-0000-327.21-45	Out-of-District Charges	3,600	3,600	3,600	3,600	3,600	0
220-0000-327.21-46	Admin Processing Fee	244,979	298,466	180,873	230,000	350,000	120,000
220-0000-327.21-47	Admin Process Int & Pen	4,124	4,904	3,343	3,200	4,000	800
220-0000-327.21-48	Interest & Penalties	83,733	76,843	41,734	70,000	70,000	0
220-0000-327.21-49	Int & Penalties -- So Alb	0	0	0	0	0	0
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*	Departmental Income	7,540,320	7,329,816	3,497,085	8,037,277	8,189,600	152,323
BASIC 34 Use of Money							
220-0000-340.00-00	Use of Money & Property	0	0	0	0	0	0
220-0000-341.24-00	Interest Income	0	14,818	0	40,000	11,000	29,000
LEVEL	TEXT	TEXT AMT					
DEPT	BASED 2021 BUDGET ON 2017 ACTUAL INTEREST INCOME						
	WITH EXPECTATION OF SLIGHTLY HIGHER EARNED						
	INTEREST DUE TO VARIOUS BANKING OPTIONS NOW						
	UTILIZED.						
		11,000					
		-----					
		11,000					
220-0000-341.24-01	Concentration Account	915	1,222	0	0	0	0
220-0000-341.24-02	Chase Premier Money Mkt	61	33	8	0	0	0
220-0000-341.24-03	CD's	0	0	0	0	0	0
220-0000-341.24-04	T-Bill Account	40,831	29,891	0	0	0	0
220-0000-341.24-05	Key Public M-Mkt Savings	193	93	0	0	0	0
220-0000-341.24-07	Pioneer Commercial	0	0	358	0	0	0
220-0000-341.24-15	Greene County Bank	0	9,387	4,154	0	0	0
220-0000-341.24-16	Capital Bank	1,285	751	466	0	0	0
220-0000-341.24-18	Nat'l Bank of Coxackie	999	9,126	6,485	0	0	0
220-0000-341.24-19	NYCLASS	0	3,463	3,788	0	0	0
220-0000-341.24-20	Other Interest Revenues	0	108,588	12,885	0	0	0
220-0000-341.24-31	POB Proceeds	0	0	0	0	0	0
220-0000-342.24-10	Rental of Real Property	223,275	226,882	147,143	220,000	220,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 220 Water Fund							
BASIC 34 Use of Money							
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*	Use of Money	267,559	404,254	175,287	260,000	231,000	29,000
	BASIC 36 Fines & Forfeitures						
	220-0000-362.26-20 Forfeitures of Deposits	0	0	0	0	0	0
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*	Fines & Forfeitures	0	0	0	0	0	0
	BASIC 37 Sale Prop & Comp for Loss						
	220-0000-370.00-00 Sale Prop & Comp for Loss	0	0	0	0	0	0
	220-0000-371.26-50 Sale of Scrap	11,760	7,314	4,563	6,000	6,000	0
	220-0000-371.26-65 Sale of Equipment	4,493	1,400	250	5,000	5,000	0
	220-0000-372.26-80 Insurance Recovery	9,723	21,156	269	0	0	0
	220-0000-372.26-90 Other Comp for Loss	0	0	0	0	0	0
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*	Sale Prop & Comp for Loss	25,976	29,870	5,082	11,000	11,000	0
	BASIC 38 Misc Local Sources						
	220-0000-380.00-00 Misc Local Sources	0	0	0	0	0	0
	220-0000-381.27-01 Refund Prior Year Expense	24	0	28,722	0	0	0
	220-0000-381.27-04 Reim Medicare Part D Exp	0	0	0	0	0	0
	220-0000-381.27-70 Miscellaneous	216,796	0	0	0	0	0
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*	Misc Local Sources	216,820	0	28,722	0	0	0
	BASIC 39 Interfund Revenues						
	220-0000-390.00-00 Interfund Revenues	0	0	0	0	0	0
	220-0000-391.28-01 Interfund Reimbursements	0	0	0	0	0	0
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*	Interfund Revenues	0	0	0	0	0	0
	BASIC 40 State Aid						
	220-0000-400.00-00 State Aid	0	0	0	0	0	0
	220-0000-407.39-10 Conservation DEC/NYSERDA	0	0	0	0	0	0
	220-0000-407.39-60 Emergency Disasters	0	0	0	0	0	0
	220-0000-407.39-89 Other Home & Community	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	State Aid	0	0	0	0	0	0
	BASIC 41 Federal Aid						
	220-0000-410.00-00 Federal Aid	0	0	0	0	0	0
	220-0000-410.24-02 Sidewalks	0	0	0	0	0	0
	220-0000-417.49-60 Emergency Disasters	0	0	0	0	0	0
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*	Federal Aid	0	0	0	0	0	0
	BASIC 42 Other Financing Sources						
	220-0000-420.00-00 Other Financing Sources	0	0	0	0	0	0
	220-0000-421.50-31 Interfund Transfers	0	0	0	0	0	0
	220-0000-422.57-10 Serial Bond Proceeds	0	0	0	0	0	0
	220-0000-429.59-10 Use of Fund Balance	0	0	0	766,389	768,040	1,651

LEVEL TEXT TEXT AMT



PRELIM REVENUE BUDGET  
 FOR FISCAL YEAR 2021

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 220 Water Fund							
BASIC 42 Other Financing Sources							
DEPT	2021 DEBT SERVICE ON PUBLIC IMPROV. BOND #4						
	OVERLAPPING CLAPPER RD DEBT PAYMENT UNTIL 2023			768,040			
				-----			
				768,040			
		-----	-----	-----	-----	-----	-----
*	Other Financing Sources	0	0	0	766,389	768,040	1,651
**	Water Fund	9,998,648	9,770,353	6,035,962	11,404,454	11,539,428	134,974

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 230 Sewer Fund							
BASIC 31 Taxes							
230-0000-310.00-00	Real Property Taxes	0	0	0	0	0	0
230-0000-311.10-01	Property Taxes	1,270,646	1,300,000	1,106,517	1,106,518	1,106,518	0
230-0000-311.10-03	South Albany	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	Taxes	1,270,646	1,300,000	1,106,517	1,106,518	1,106,518	0
BASIC 32 Departmental Income							
230-0000-320.00-00	Departmental Income	0	0	0	0	0	0
230-0000-321.12-40	Comptroller Fees	0	0	0	0	0	0
230-0000-327.21-20	TDE Fees - Planning	0	0	0	0	0	0
230-0000-327.21-22	Sewer Charges	2,818,195	2,833,942	1,325,392	2,994,529	2,899,000	95,529
230-0000-327.21-23	Special Swr Dist Charges	0	0	0	0	0	0
230-0000-327.21-45	Out-of-District Charges	27,727	29,155	0	30,000	30,000	0
230-0000-327.21-46	Admin Processing Fee	219,083	266,628	162,740	200,000	250,000	50,000
230-0000-327.21-47	Admin Process Int & Pen	3,588	4,284	2,946	3,000	3,000	0
230-0000-327.21-48	Interest & Penalties	47,720	44,540	21,871	35,000	35,000	0
230-0000-327.21-49	Int & Penalties -- So Alb	0	0	0	0	0	0
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*	Departmental Income	3,116,313	3,178,549	1,512,949	3,262,529	3,217,000	45,529
BASIC 34 Use of Money							
230-0000-340.00-00	Use of Money & Property	0	0	0	0	0	0
230-0000-341.24-00	Interest Income	0	7,811	0	47,000	8,000	39,000
LEVEL	TEXT	TEXT AMT					
DEPT	BASED 2021 BUDGET ON 2017 ACTUAL INTEREST INCOME WITH EXPECTATION OF SLIGHTLY HIGHER EARNED INTEREST DUE TO VARIOUS BANKING OPTIONS NOW UTILIZED.						
		8,000					
		-----					
		8,000					
230-0000-341.24-01	Concentration Account	1,432	213	0	0	0	0
230-0000-341.24-02	Chase Premier Money Mkt	66	98	24	0	0	0
230-0000-341.24-03	CD's	0	0	0	0	0	0
230-0000-341.24-04	T-Bill Account	38,445	41,199	0	0	0	0
230-0000-341.24-05	Key Public M-Mkt Savings	249	42	0	0	0	0
230-0000-341.24-07	Pioneer Commercial	0	0	583	0	0	0
230-0000-341.24-15	Greene County Bank	0	0	427	0	0	0
230-0000-341.24-16	Capital Bank	7,738	1,117	168	0	0	0
230-0000-341.24-18	Nat'l Bank of Coxackie	5,244	4,963	3,526	0	0	0
230-0000-341.24-19	NYCLASS	0	38,001	12,872	0	0	0
230-0000-341.24-20	Other Interest Revenues	0	57	11	0	0	0
230-0000-342.24-14	Rental of Equipment	0	0	0	0	0	0
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*	Use of Money	53,174	93,501	17,611	47,000	8,000	39,000
BASIC 36 Fines & Forfeitures							
230-0000-362.26-20	Forfeitures of Deposits	0	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 Y-T-D ACTUAL	2020 ADOPTED BUDGET	2021 PRELIMINARY BUDGET	2021 ESTIMATE TO 2020 ADOPTED CHANGE
FUND 230 Sewer Fund							
BASIC 36 Fines & Forfeitures							
*	Fines & Forfeitures	0	0	0	0	0	0
BASIC 37 Sale Prop & Comp for Loss							
	230-0000-370.00-00 Sale Prop & Comp for Loss	0	0	0	0	0	0
	230-0000-371.26-50 Sale of Scrap	0	0	0	0	0	0
	230-0000-371.26-65 Sale of Equipment	13,440	5,510	0	4,000	4,000	0
	230-0000-372.26-80 Insurance Recovery	2,641	4,740	134	0	0	0
		-----	-----	-----	-----	-----	-----
*	Sale Prop & Comp for Loss	16,081	10,250	134	4,000	4,000	0
BASIC 38 Misc Local Sources							
	230-0000-380.00-00 Misc Local Sources	0	0	0	0	0	0
	230-0000-381.27-01 Refund Prior Year Expense	182	0	136	0	0	0
	230-0000-381.27-04 Reim Medicare Part D Exp	0	0	0	0	0	0
	230-0000-381.27-70 Miscellaneous	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	Misc Local Sources	182	0	136	0	0	0
BASIC 39 Interfund Revenues							
	230-0000-390.00-00 Interfund Revenues	0	0	0	0	0	0
	230-0000-391.28-01 Interfund Reimbursements	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	Interfund Revenues	0	0	0	0	0	0
BASIC 40 State Aid							
	230-0000-400.00-00 State Aid	0	0	0	0	0	0
	230-0000-407.39-10 Conservation DEC/NYSERDA	0	0	0	0	0	0
	230-0000-407.39-60 Emergency Disasters	121,309	0	0	0	0	0
	230-0000-407.39-89 Other Home & Community	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	State Aid	121,309	0	0	0	0	0
BASIC 41 Federal Aid							
	230-0000-410.00-00 Federal Aid	0	0	0	0	0	0
	230-0000-410.24-02 Sidewalks	0	0	0	0	0	0
	230-0000-417.49-60 Emergency Disasters	0	0	0	0	0	0
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*	Federal Aid	0	0	0	0	0	0
BASIC 42 Other Financing Sources							
	230-0000-420.00-00 Other Financing Sources	0	0	0	0	0	0
	230-0000-421.50-31 Interfund Transfers	0	0	0	0	0	0
	230-0000-422.57-10 Serial Bond Proceeds	0	0	0	0	0	0
	230-0000-429.59-10 Use of Fund Balance	0	0	0	0	0	0
		-----	-----	-----	-----	-----	-----
*	Other Financing Sources	0	0	0	0	0	0
**	Sewer Fund	4,577,705	4,582,300	2,637,347	4,420,047	4,335,518	84,529
		42,273,198	43,390,042	25,928,297	43,662,789	43,999,389	336,600