

**Adopted 2020
TOWN BUDGET
TOWN OF STUYVESANT
COUNTY OF COLUMBIA**

CERTIFICATION OF TOWN CLERK

I, Melissa A. Naegeli, Town Clerk, certify that the following is a true and correct copy of the 2020 Budget of the Town of Stuyvesant, adopted by the Town Board on November 14, 2019.

Melissa A. Naegeli, Town Clerk

Date

TOWN OF STUYVESANT		GENERAL FUND			
		ACTUAL	ACTUALL	ADOPTED	ADOPTED
GENERAL GOV'T SUPPORT		Expense	Expense	BUDGET	BUDGET
		2017	2018	2019	2020
TOWN BOARD					
Personal Service	A1010.1	11,999.84	12,179.84	11,980.00	11,980.00
Contractual	A1010.4	449.17	362.54	500.00	500.00
TOTAL		12,449.01	12,542.38	12,480.00	12,480.00
TOWN JUSTICE					
Personal Service	A1110.1	16,810.08	17,132.08	17,146.00	17,488.00
Personal Service - Clerk	A1110.1	4,554.96	4,839.65	4,640.00	4,640.00
Contractual	A1110.4	5,689.99	6,002.10	6,350.00	8,000.00
TOTAL		27,055.03	27,973.83	28,136.00	30,128.00
SUPERVISOR					
Personal Service	A1220.1	7,534.92	7,534.92	7,535.00	7,535.00
Contractual	A1220.4	560.14	1,196.05	1,200.00	1,000.00
TOTAL		8,095.06	8,730.97	8,735.00	8,535.00
BOOKKEEPER					
Personal Service	A1320.1	2,502.00	2,110.50	6,000.00	6,000.00
Contractual	A1320.4	16,259.86	13,528.18	16,000.00	16,000.00
Budget officer	A1340.1		500.00	500.00	750.00
TOTAL		18,761.86	15,638.68	22,500.00	22,750.00
ASSESSORS					
Personal Service	A1355.1	16,854.96	17,525.81	17,530.00	15,800.00
Personal Service clerk	A1355.1	3,060.00	3,999.96	4,000.00	5,500.00
Contractual	A1355.4	1,970.71	17,589.93	4,000.00	2,000.00
TOTAL		21,885.67	39,115.70	25,530.00	23,300.00
TOWN CLERK-COLLECTOR					
Personal Service	A1410.1	23,643.00	23,643.00	23,643.00	23,643.00
Contractual	A1410.4	7,791.04	4,600.35	4,600.00	5,500.00
TOTAL		31,434.04	28,243.35	28,243.00	29,143.00

	A	B	C	E	F	G	H	I	J	K	L
1	TOWN OF STUYVESANT				GENERAL FUND						
2											
3					ACTUAL		ACTUAL		ADOPTED		ADOPTED
4	GENERAL GOVT SUPPORT				Expense		Expense		BUDGET		BUDGET
5					2017		2018		2019		2020
6											
7	ATTORNEY	A1420.4			13,812.50		16,252.75		20,000.00		20,000.00
8											
9	ENGINEER	A1440.4			803.06		242.00		1,500.00		1,500.00
10											
11	BUILDINGS										
12	Personal Service	A1620.1			3,731.01		3,737.55		4,000.00		4,000.00
13	Contractual	A1620.4			21,144.89		26,950.18		24,000.00		20,000.00
14	IT SERVICES	A1620.41							10,000.00		12,000.00
15	TOTAL				24,875.90		30,687.73		28,000.00		36,000.00
16											
17	SPECIAL ITEMS										
18	Unallocated Ins	A1910.1			20,371.33		19,357.88		21,000.00		20,500.00
19	Municipal Dues	A1920.2			850.00		699.00		850.00		1,000.00
20	Contingent	A1990.4			7,500.00		-		7,500.00		7,500.00
21											
22	TOTAL				28,721.33		20,056.88		29,350.00		29,000.00
23											
24	TOTAL GENERAL GOVT				\$ 185,391.46		\$ 197,373.77		\$ 197,974.00		\$212,836.00
25											
26	PUBLIC SAFETY										
27											
28	TRAFFIC CONTROL										
29	Contractual	A3310.4			269.28		1,559.99		1,000.00		1,000.00
30											
31	ANIMAL CONTROL										
32	Personal Service	A3510.1			3,500.04		3,500.04		3,500.00		3,500.00
33	Contractual	A3510.4			35.00		1,950.00		1,000.00		1,000.00
34											
35	TOTAL				3,535.04		5,450.04		4,500.00		4,500.00
36											
37	CODE ENFORCEMENT										
38	Personal Service	A3620.1			21,990.00		18,925.61		22,429.00		22,650.00
39	Contractual	A3620.4			933.71		2,401.11		1,500.00		1,000.00
40											
41	TOTAL				22,923.71		21,326.72		23,929.00		23,650.00
42											
43	TOTAL PUBLIC SAFETY				\$ 26,728.03		\$ 28,336.75		\$ 29,429.00		\$29,150.00

	A	B	C	E	F	G	H	I	J	K	L
1	TOWN OF STUYVESANT				GENERAL FUND						
2											
3					ACTUAL		ACTUAL		ADOPTED		ADOPTED
4					Expense		Expense		BUDGET		BUDGET
5					2017		2018		2019		2020
6											
7											
8	TRANSPORTATION										
9											
10	HIGHWAY SUPT										
11	Personal Service	A5010.1			56,148.71		56,169.88		57,290.00		57,290.00
12	Contractual	A5010.4			1,994.29		1,797.04		2,000.00		2,500.00
13											
14	TOTAL				58,143.00		57,966.92		59,290.00		59,790.00
15											
16	GARAGE										
17	Capital Expenditure	A5132.2			9,457.00				-		
18	Contractual	A5132.4			8,864.75		13,411.18		11,000.00		12,000.00
19											
20	TOTAL				18,321.75		13,411.18		11,000.00		12,000.00
21											
22											
23											
24	TOTAL TRANSPORTATION				\$ 76,464.75		\$ 71,378.10		\$ 70,290.00		\$ 71,790.00
25											
26											
27											
28	ECONOMIC ASSISTANCE										
29	& OPPORTUNITY										
30											
31											
32	MEALS ON WHEELS	A6410.4			2,653.00		2,593.50		3,500.00		3,500.00
33											
34	VETERANS SERVICE	A6510.4					2,400.00		1,200.00		1,200.00
35											
36	AGED PROGRAMS	A6772.4			2,650.00		2,650.00		2,650.00		3,150.00
37											
38											
39	TOTAL ECONOMIC				\$ 5,303.00		\$ 7,643.50		\$ 7,350.00		\$7,850.00
40	ASSISTANCE & OPPORTUNITY										

TOWN OF STUYVESANT		GENERAL FUND			
		ACTUAL	ACTUAL	ADOPTED	ADOPTED
		Expense	Expense	BUDGET	BUDGET
CULTURE & RECREATION		2017	2018	2019	2020
PARKS					
Personal Service	A7110.1	3,110.93	1,976.24	6,000.00	12,000.00
Contractual	A7110.4	1,357.94	2,484.03	3,000.00	4,000.00
TOTAL PARKS		4,468.87	4,460.27	9,000.00	16,000.00
YOUTH PROGRAMS	A7310.4	2,300.00	3,500.00	3,500.00	3,500.00
HISTORIAN	A7110.4	291.51	1,745.79	500.00	500.00
CELEBRATIONS	A7550.4	3,464.52	3,104.26	1,000.00	1,000.00
TOTAL CULTURAL & REC		\$ 10,524.90	\$ 12,810.32	\$ 14,000.00	\$ 21,000.00
HOME & COMM SERVICES					
ZONING					
Personal Service	A8010.10	-	-	-	-
Personal Service - Clerk	A8010.11	967.50	895.50	2,500.00	2,500.00
Personal Service - Board	A8010.12	795.00	1,055.00	3,000.00	3,000.00
Contractual	A8010.4	134.99	563.68	500.00	750.00
TOTAL		1,897.49	2,514.18	6,000.00	\$ 6,250.00
PLANNING					
Personal Service - Clerk	A8020.11	868.50	670.50	2,500.00	2,500.00
Personal Service - Board	A8020.12	1,505.00	1,855.00	3,000.00	3,000.00
Contractual	A8020.40	252.34	991.40	500.00	750.00
TOTAL		2,625.84	3,516.90	6,000.00	6,250.00
REFUSE AND GARBAGE					
Personal Service	A8160.1	1,857.02	2,628.60	2,500.00	3,000.00
Contractual	A8160.4	4,546.60	4,643.17	7,000.00	7,000.00
TOTAL		6,403.62	7,271.77	9,500.00	10,000.00
CEMETERY					
Personal Service	A8810.1	3,616.95	3,427.20	3,800.00	4,000.00
Contractual	A8810.4	258.36	1,295.50	1,000.00	1,000.00
TOTAL		3,875.31	4,722.70	4,800.00	5,000.00
TOTAL HOME AND COMMUNITY SERVICES		\$ 14,802.26	\$ 18,025.55	\$ 26,300.00	\$ 27,500.00

TOWN OF STUYVESANT		GENERAL FUND			
		ACTUAL	ACTUAL	ADOPTED	ADOPTED
		Expense	Expense	BUDGET	BUDGET
		2017	2018	2019	2020
UNDISTRIBUTED					
Retirement	A9010.8	15,345.00	16,334.55	17,000.00	17,000.00
Social Security	A9030.8	13,923.22	13,788.62	16,000.00	16,000.00
Disability	A9040.8	823.65	838.80	1,500.00	1,500.00
Unemployment	A9050.8		-	150.00	150.00
Hospitalization	A9060.8	11,215.22	14,151.87	16,000.00	14,000.00
TOTAL UNDISTRIBUTED		\$ 41,307.09	\$ 45,113.84	\$ 50,650.00	48,650.00
DEBT SERVICES					
Bond - Principal	A9710.6	45,186.07	46,853.44	48,585.00	50,380.00
Bond - Interest	A9710.7	19,733.16	18,065.79	16,350.00	14,555.00
BAN - Interest	A9730.7	-	-	-	
Total		\$ 64,919.23	\$ 64,919.23	\$ 64,935.00	\$ 64,935.00
TOTAL APPROPRIATIONS		\$ 425,440.72	\$ 445,601.06	\$ 470,979.00	\$ 483,711.00

TOWN OF STUYVESANT		GENERAL REVENUE			
		ACTUAL BUDGET 2017	ACTUAL BUDGET 2018	ADOPTED BUDGET 2019	ADOPTED BUDGET 2020
REVENUES					
Property Taxes	A1001	163,296.00	172,918.00	157,979.00	161,461.00
Paid in Lieu of Taxes	A1081	2,575.65			
Interest & Penalties	A1090	4,050.00	3,600.00	3,000.00	4,000.00
Sales Tax	A1120	210,040.13	277,371.58	185,000.00	190,000.00
Franchise Fees	A1170	23,139.14	25,351.77	25,800.00	25,000.00
DEPARTMENTAL					
Clerk Fees	A1255	1,040.84	774.50	1,000.00	1,000.00
Impoundment fee	A1560	35.00	-		
Cemetery Dividends	A2191	135.00	181.56	100.00	100.00
Zoning Fees	A2110	135.00	-	100.00	100.00
Planning Fees	A2115	135.00	285.00	200.00	200.00
Local Municipal Aid	A2389	11,564.70	11,497.36	11,000.00	11,000.00
USE OF MONEY					
Interest	A2401	254.72	3,215.46	3,000.00	7,000.00
Rent of Real Property	A2410	-	-	-	
LICENSES					
Dog License	A2544	633.00	587.56	500.00	500.00
Building Permits	A2555	19,712.50	8,773.00	10,000.00	10,000.00
Permits, other	A2590	-	-	-	
FINES					
Fines & Forfeitures	A2610	3,876.00	5,829.00	4,500.00	4,500.00
Dog Cases	A2611	-	-	-	
SALES OF PROP					
Sale of Scrap	A2555	-	1,769.96	-	
Historian Sales & Grants	A2655	-	-	-	
Sales of Equipment	A2665	-	-	-	
MISCELLANEOUS					
Insurance Recovery	A2680	-	-	-	
Refunds	A2701	-	20.79	-	
Gifts & Donations	A2705	3,083.00	3,904.00	1,000.00	1,000.00
Health insurance Reimbursh	A2709	727.42	910.19	800.00	850.00
Miscellaneous	A2770	-	-	-	
STATE AID					
Per Capita	A3001	15,207.00	15,207.00	15,000.00	15,000.00
Mortgage Tax	A3005	58,692.47	38,920.39	32,000.00	32,000.00
Other	A3989	-	-	-	
TOTAL REVENUE		518,332.57	571,117.12	293,000.00	463,711.00
UNEXPENDED BALANCE		40,000.00	30,000.00	20,000.00	20,000.00
TOTAL REV & FUND BAL		558,332.57	601,117.12	470,979.00	483,711.00

TOWN OF STUYVESANT		HIGHWAY FUND			
		ACTUAL	ACTUAL	ADOPTED	ADOPTED
		Expense	Expense	BUDGET	BUDGET
APPROPRIATIONS		2017	2018	2019	2020
GENERAL REPAIRS					
Personal Service	DA5110.1	122,233.95	126,839.00	130,000.00	134,000.00
Contractual	DA5110.4	61,140.73	55,371.79	116,500.00	116,500.00
TOTAL		183,374.68	182,210.79	246,500.00	250,500.00
IMPROVEMENTS					
Chips	DA5112.2	92,274.25	80,000.00	70,000.00	70,000.00
Other	DA5112.4	16,276.15	30,075.00	32,000.00	32,000.00
TOTAL		108,550.40	110,075.00	102,000.00	102,000.00
MACHINERY					
Equipment	DA5130.2	10,903.93	2,339.99	3,000.00	3,000.00
Contractual	DA5130.4	20,142.59	21,475.44	28,500.00	28,500.00
TOTAL		31,046.52	23,815.43	31,500.00	31,500.00
SNOW REMOVAL					
Snow removal equipment	DA5142.2				
Personal Service	DA5142.1	6,673.06	11,389.36	15,000.00	15,000.00
Contractual	DA5142.4	23,782.56	27,278.78	29,750.00	29,750.00
TOTAL		30,455.62	38,668.14	44,750.00	44,750.00
EMPLOYEE BENEFITS					
Retirement	DA9010.8	18,753.00	19,964.45	21,000.00	21,000.00
Social Security	DA9030.8	9,035.53	9,692.78	9,500.00	9,500.00
Disability	DA9055.8	135.00		135.00	135.00
Hospitalization	DA9060.8	34,637.00	34,057.69	40,000.00	30,000.00
Uniforms	DA9089.8	458.97		1,000.00	1,000.00
RECONCILIATION DIS		367.31	0.01		
TOTAL		63,386.81	63,714.93	71,635.00	61,635.00
TOTAL APPROPRIATIONS		\$ 416,814.03	\$ 418,484.29	\$ 496,385.00	\$490,385.00

TOWN OF STUYVESANT		HIGHWAY FUND			
		ACTUAL	ACTUAL	ADOPTED	ADOPTED
		BUDGET	BUDGET	BUDGET	BUDGET
APPROPRIATIONS		2017	2018	2019	2020
DEPT SERVICE					
Bond - Principal	DA9720.6	-	35,333.33	35,350.00	35,350.00
Bond - Interest	DA9720.7	-	410.57	1,760.00	1,760.00
TOTAL		-	35,743.90	37,110.00	37,110.00
INTER TRANSFERS					
Capital Project	DA9050.9	-	-	-	
TOTAL APPROPRIATIONS		\$ 416,814.03	\$ 454,228.19	\$ 533,495.00	\$ 527,495.00
REVENUES					
HIGHWAY REVENUE					
Property Taxes	DA1001	240,385.00	237,385.00	237,385.00	258,195.00
Sales Tax	DA1120	173,000.00	138,000.00	145,000.00	150,000.00
Service other Govt	DA2300	18,525.46	22,213.92	12,000.00	12,000.00
Interest	DA2401	-	2,677.37	-	
Equipment Rental	DA2410	-	-	-	
Minor Sales	DA2655	8,622.00	355.60	-	
Sale of Equipment	DA2655	-	-	-	
Insurance Recovery	DA2680	-	265.13	-	
Refund Prior Year Expense	DA2701	597.23	1,604.16	-	
Health Ins. Reimbursements	DA2709	10,807.10	11,362.32	10,000.00	2,300.00
S/A - Chips	DA3501	92,274.25	92,274.15	70,000.00	70,000.00
S/A - Sema	DA3960	-	1,837.88	-	
F/A - Fema	DA4960	-	11,027.26	-	
Unclassified	DA2770	283.50	2,000.00	-	
TOTAL REVENUE		\$ 544,494.54	\$ 521,002.79	\$ 474,385.00	\$492,495.00
UNEXPENDED BALANCE				35,000.00	35,000.00
TOTAL REV & FUND BAL		\$ 544,494.54	\$ 521,002.79	\$ 509,385.00	\$527,495.00

TOWN OF STUYVESANT		LIGHTING				
		ACTUAL	ACTUAL	ADOPTED	ADOPTED	
		2017	Budget	BUDGET	BUDGET	
APPROPRIATIONS		2017	2018	2019	2020	
LIGHTING DISTRICT						
Contractual	SL5182.4	\$ 10,973.27	\$ 9,032.95	\$ 10,500.00	\$ 10,000.00	
REVENUES						
Property Taxes	SL1001	8,700.00	10,000.00	10,500.00	10,000.00	
Interest	SL2401	-	-	-	-	
TOTAL		8,700.00	10,000.00	10,500.00	10,000.00	0.00
UNEXPENDED BALANCE		1,000.00	-	-	-	
TOTAL		\$ 9,700.00	\$ 10,000.00	\$ 10,500.00	\$ 10,000.00	0.00
LIGHTING DISTRICT						
		FINAL	ACTUAL	ADOPTED	PROPOSED	
		BUDGET	BUDGET	BUDGET	BUDGET	
APPROPRIATIONS		2017	2018	2019	2020	
LIGHTING DISTRICT						
Contractual	SL5182.4	\$ 9,872.55	\$ 9,738.01	\$ 9,500.00	\$ 9,000.00	
REVENUES						
Property Taxes	SL1001	8,000.00	9,500.00	9,500.00	9,000.00	
Interest	SL2401	-	-	-	-	
TOTAL		8,000.00	9,500.00	9,500.00	9,000.00	0.00
UNEXPENDED BALANCE		500.00	-	-	-	
TOTAL		\$ 8,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,000.00	0.00

