

TOWN OF KENDALL
2021
APPROVED BUDGET

		Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to Be Raised by Tax	TAX RATE % OF CHANGE	Assessed Value (Users)	2021 TAX RATE	2020 TAX RATE	Change
A	GENERAL FUND	\$566,585.00	\$242,953.32	\$42,677.96	\$280,953.72	1.06%	\$168,296,683.00	\$1.669	\$1.5720	\$0.097
DA	HIGHWAY	\$747,856.00	\$295,502.00	\$5,000.00	\$447,354.00	94%	\$168,296,683.00	\$2.658	\$2.8250	\$0.017
L	LIBRARY	\$2,000.00	\$1,010.00	\$990.00	\$0.00	0.00%	\$168,296,683.00	\$0.000	\$0.0000	\$0.00
	TOTAL TOWN	\$1,316,441.00	\$539,465.32	\$48,667.96	\$728,307.72	0.9840%	\$168,296,683.00	\$4.327	\$4.3970	\$0.07
	SPECIAL DIST.									
SW1	WATER DIST #1	\$4,503.00	\$0.00	\$0.00	\$4,503.00		376	\$11.980	\$11.980	\$0.00
SW2	WATER DIST #2	\$13,450.45	\$0.00	\$250.00	\$13,200.45		114	115.79	\$115.83	\$0.04
SW3	WATER DIST #3	\$20,368.45	\$0.00	\$250.00	\$20,118.45		145	138.74	\$139.75	\$1.01
SW4	WATER DIST #4	\$65,088.45	\$0.00	\$1,000.00	\$64,088.45		299	214.34	\$216.08	\$1.74
SW5	WATER DIST #5	\$27,361.72	\$12,710.00	\$1,100.00	\$13,551.72		85.25	158.96	\$170.49	\$11.53
SW6	WATER DIST #6	\$21,549.15	\$7,200.00	\$7,000.00	\$7,349.15		57	128.93	\$180.81	\$0.520
SW7	WATER DIST #7	\$12,786.26	\$0.00	\$0.00	\$12,786.26		34	376.07	\$379.30	\$0.03
SW8	WATER DIST #8	\$28,585.00	\$0.00	\$0.00	\$28,585.00		52	\$549.71	\$0.00	\$0.00
SW9	WATER DIST #9	\$4,349.80	\$0.00	\$1,200.00	\$3,149.80		6	524.97	\$526.23	\$1.26
SL1	ST. LGHT DIST #1	\$5,800.00	\$0.00	\$0.00	\$5,800.00		142	\$40.84	\$40.28	\$0.56
SL2	ST. LGHT DIST #2	\$3,485.00	\$0.00	\$0.00	\$3,485.00		111	\$31.40	\$31.40	\$0.00
SL3	ST. LGHT DIST #3	\$2,075.00	\$0.00	\$0.00	\$2,075.00		69	\$30.070	\$29.64	\$1.10
	TOTAL SPEC. DIST.	\$209,402.28	\$19,910.00	\$10,800.00	\$178,692.28					
						tax cap: 1.56%	DIFFERENCE			
	TWN GRAND TOTAL	\$1,525,843.28	\$559,375.32	\$59,467.96	\$907,000.00	\$907,000.00	\$0.00			
SF1	KENDALL FIRE	\$165,000.00	\$100.00	\$1,000.00	\$163,900.00					
SF2	MORTON FIRE	\$78,212.00	\$0.00	\$0.00	\$78,212.00					
	GRAND TOTAL	\$1,769,055.28	\$559,475.32	\$60,467.96	\$1,149,112.00					

**TOWN OF KENDALL
GENERAL FUND
2021 APPROVED BUDGET**

<u>GENERAL FUND APPROPRIATIONS</u>		2020 BUDGET	2021 Tentative Budget	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
TOWN BOARD					
A1010.1	Council Personal Serv	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
A1010.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1010.4	Contractual Exp.	\$800.00	\$800.00	\$800.00	\$800.00
A1010.41	General Code	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Total	\$14,800.00	\$14,800.00	\$14,800.00	\$14,800.00
TOWN JUSTICE					
A1110.11	Justice 1 Pers Serv	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
A1110.12	Justice 2 Pers Serv	\$7,140.00	\$7,140.00	\$7,140.00	\$7,140.00
A1110.13	Justice Crt Clerk	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
A1110.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1110.4	Contractual Exp.	\$6,500.00	\$6,345.00	\$6,345.00	\$6,345.00
A1110.42	JCAP 2019	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$27,640.00	\$27,485.00	\$27,485.00	\$27,485.00
SUPERVISOR					
A1220.11	Supervisor PS	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
A1220.12	Town Supervisor Admin P.S.	\$800.00	\$800.00	\$800.00	\$800.00
A1220.13	Dept. Town Supervisor	\$300.00	\$300.00	\$300.00	\$300.00
A1220.41	Contractual-Supervisor	\$1,800.00	\$1,000.00	\$1,000.00	\$1,000.00
A1220.42	Contractual-Payroll	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
A1220.43	Contractual-Bookkeeper	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
A1315.10	Accounting Salary	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00
	Total	\$22,100.00	\$21,300.00	\$21,300.00	\$21,300.00
IND AUDIT & ACCTG					
A1320.4	Contractual Exp.	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
	Total	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
BUDGET					
A1340.1	Personal Services	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
A1340.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1340.4	Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
ASSESSORS					
A1355.1	Assessor Pers Serv	\$59,900.00	\$48,000.00	\$48,000.00	\$48,000.00
A1355.12	Extra Help Pers Serv	\$3,500.00	\$4,500.00	\$4,500.00	\$4,500.00
A1355.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1355.4	Contractual Exp.	\$750.00	\$750.00	\$750.00	\$750.00
	Total	\$64,150.00	\$53,250.00	\$53,250.00	\$53,250.00

**TOWN OF KENDALL
GENERAL FUND
2021 APPROVED BUDGET**

		2020 BUDGET	2021 Tentative Budget	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
TOWN CLERK					
A1410.1	Clerk Pers Serv	\$30,250.00	\$30,250.00	\$30,250.00	\$30,250.00
A1410.11	Deputy Clerk Pers Serv	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1410.4	Contractual Exp.	\$4,600.00	4,200.00	4,200.00	4,200.00
	Total	\$48,850.00	\$48,450.00	\$48,450.00	\$48,450.00
ATTORNEY					
A1420.4	Contractual Exp.	32,000.00	11,000.00	11,000.00	11,000.00
	Total	32,000.00	11,000.00	11,000.00	11,000.00
ENGINEER					
A1440.4	Contractual Exp.	\$500.00	\$500.00	\$500.00	\$500.00
	Total	\$500.00	\$500.00	\$500.00	\$500.00
ELECTIONS					
A1450.4	Contractual Exp.	\$5,300.00	\$6,900.00	\$10,500.00	\$10,500.00
	Total	\$5,300.00	\$6,900.00	\$10,500.00	\$10,500.00
BUILDINGS					
A1620.1	Personal Services	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
A1620.2	Equipment	\$800.00	\$800.00	\$800.00	\$800.00
A1620.4	Contractual	\$23,204.77	\$17,500.00	\$17,500.00	\$17,500.00
A1620.41	Contractual-Security	\$800.00	\$850.00	\$850.00	\$850.00
A1620.42	Contractual-I.T.	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
A1620.43	Contractual-Property Adm.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$29,304.77	\$23,650.00	\$23,650.00	\$23,650.00
CENTRAL PRINTING & MAILING					
A1670.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1670.4	Contractual Exp.	\$3,500.00	\$3,300.00	\$3,000.00	\$3,000.00
A1670.41	Contractual-Postage/Mail	\$2,650.00	\$2,500.00	\$2,500.00	\$2,500.00
	Total	\$6,150.00	\$5,800.00	\$5,500.00	\$5,500.00
SPECIAL ITEMS					
A1910.4	Unallocated Insurance	\$21,122.13	\$22,000.00	\$22,000.00	\$22,000.00
A1920.4	Municipal Associate Dues	\$900.00	\$900.00	\$900.00	\$900.00
A1950.4	Taxes on Property	\$2,000.00	\$1,800.00	\$1,800.00	\$1,800.00
A1990.4	Contingent	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	Total	\$31,900.00	\$32,700.00	\$32,700.00	\$32,700.00
COMMUNITY COLLEGE TUITION					
A2490,0	SUNY COMM COLLEGE	\$0.00	\$0.00	\$0.00	\$9,064.00
	Total	\$0.00	\$0.00	\$0.00	\$9,064.00
GENERAL GOVT SUPPORT TOTAL		\$266,894.77	\$219,142.28	\$254,035.00	\$266,399.00

**TOWN OF KENDALL
GENERAL FUND
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	2020 BUDGET	2021 Tentative Budget	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
PUBLIC SAFETY				
TRAFFIC CONTROL				
A3310.4 Contractual Exp.	\$700.00	\$500.00	\$500.00	\$500.00
Total	\$700.00	\$500.00	\$500.00	\$500.00
CONTROL OF ANIMALS				
A3510.4 Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
CODE ENFORCEMENT				
A3620.10 Code Enforcement Per Ser	\$12,240.00	\$12,240.00	\$12,240.00	\$12,240.00
A3620.11 Dep.Code Insp-Pers Serv	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
A3620.12 Pers Serv-Extra Help	\$3,600.00	\$600.00	\$600.00	\$600.00
A3620.40 Contractual Exp.	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00
A3620.41 Contractual Deputy Chgs	\$750.00	\$750.00	\$750.00	\$750.00
Total	\$27,990.00	\$23,990.00	\$23,990.00	\$23,990.00
PUBLIC SAFETY TOTAL	\$28,490.00	\$24,490.00	\$24,490.00	\$24,490.00
HEALTH				
REGISTRAR OF VITAL STATS				
A4020.1 Personal Services	\$500.00	\$500.00	\$500.00	\$500.00
A4020.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A4020.4 Contractual Exp.	\$200.00	\$150.00	\$150.00	\$150.00
Total	\$700.00	\$650.00	\$650.00	\$650.00
TRANSPORTATION				
SUPT. OF HIGHWAYS				
A5010.1 Personal Services	\$56,250.00	\$56,859.00	\$56,250.00	\$56,250.00
A5010.12 Personal Serv-Extra Help	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00
A5010.2 Equipment	\$750.00	\$750.00	\$750.00	\$750.00
A5010.4 Contractual Exp.	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Total	\$61,200.00	\$62,309.00	\$61,700.00	\$61,700.00
GARAGE				
A5132.4 Contractual Exp.	\$17,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Total	\$17,000.00	\$16,000.00	\$16,000.00	\$16,000.00
STREET LIGHTING				
A5182.4 Contractual Exp.	\$2,000.00	\$1,750.00	\$1,750.00	\$1,750.00
Total	\$2,000.00	\$1,750.00	\$1,750.00	\$1,750.00
TRANSPORTATION TOTAL	\$80,200.00	\$80,059.00	\$79,450.00	\$79,450.00

**TOWN OF KENDALL
GENERAL FUND
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	2020 BUDGET	2021 Tentative Budget	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
CULTURE & RECREATION				
YOUTH PROGRAM				
A7310.1 Director Pers Serv	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00
A7310.11 Extra Help Personal Serv	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A7310.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7310.4 Contractual - Fees	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00
A7310.41 Contractual - Fr Levy	\$2,700.00	\$2,500.00	\$2,500.00	\$2,500.00
A7310.42 Contractual Disadvantaged	\$700.00	\$500.00	\$500.00	\$500.00
Total	\$27,900.00	\$19,500.00	\$19,500.00	\$19,500.00
HISTORIAN				
A7510.1 Historian Pers Serv	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
A7510.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7510.4 Contractual Exp.	\$450.00	\$400.00	\$400.00	\$400.00
Total	\$1,650.00	\$1,600.00	\$1,600.00	\$1,600.00
CELEBRATIONS				
A7550.4 Contractual Exp.	\$1,960.00	\$1,600.00	\$1,600.00	\$1,600.00
Total	\$1,960.00	\$1,600.00	\$1,600.00	\$1,600.00
ADULT RECREATION				
A7620.1 Director Pers Serv	\$900.00	\$900.00	\$900.00	\$900.00
A7620.11 Personal Serv-Extra Help	\$640.00	\$640.00	\$640.00	\$640.00
A7620.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7620.4 Contractual Exp.	\$900.00	\$700.00	\$700.00	\$700.00
Total	\$2,440.00	\$2,240.00	\$2,240.00	\$2,240.00
CULTURE & REC. TOTAL	\$33,950.00	\$24,940.00	\$24,940.00	\$24,940.00
HOME & COMMUNITY SERVICES				
ZONING				
A8010.10 Personal Services	\$4,400.00	\$4,400.00	\$4,400.00	\$4,400.00
A8010.11 Personal Serv-Extra Help	\$590.00	\$590.00	\$590.00	\$590.00
A8010.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A8010.4 Contractual Exp.	\$800.00	\$800.00	\$800.00	\$800.00
Total	\$5,790.00	\$5,790.00	\$5,790.00	\$5,790.00
PLANNING				
A8020.1 Personal Services	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
A8020.11 Personal Serv-Extra Help	\$500.00	\$500.00	\$500.00	\$500.00
A8020.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A8020.4 Contractual Exp.	\$1,500.00	\$1,500.00	\$1,000.00	\$1,000.00
Total	\$7,500.00	\$7,500.00	\$7,000.00	\$7,000.00
RESEARCH				
A8030.4 Contractual Exp.	\$500.00	\$500.00	\$500.00	\$500.00
Total	\$500.00	\$500.00	\$500.00	\$500.00

**TOWN OF KENDALL
GENERAL FUND
2021 APPROVED BUDGET**

	2020 BUDGET	2021 Tentative Budget	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
REFUSE & GARBAGE				
A8160.4 Contractual Exp.	\$900.00	\$900.00	\$900.00	\$900.00
Total	\$900.00	\$900.00	\$900.00	\$900.00
PUBLIC WATER METER				
A8310.4 Water Admin-Hwy Bldg	\$800.00	\$800.00	\$800.00	\$800.00
Total	\$800.00	\$800.00	\$800.00	\$800.00
CEMETERIES				
A8810.4 Contractual-Mowing	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
A8810.41 Beechwood-Other	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00
A8810.42 Greenwood-Other	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
A8810.43 Mt. Union Cemetery	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
HOME & COMM. SERV. TOTAL	\$30,690.00	\$30,190.00	\$30,190.00	\$30,190.00
EMPLOYEE BENEFITS				
A9010.8 State Retirement	\$28,951.00	\$29,845.00	\$29,845.00	\$29,845.00
A9030.8 Social Security	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
A9030.81 Medicare	\$3,770.00	\$3,770.00	\$3,770.00	\$3,770.00
A9040.8 Worker's Comp	\$13,550.00	\$13,281.00	\$13,281.00	\$13,281.00
A9060.8 Hospital and Medical Ins	\$75,000.00	\$77,570.00	\$77,570.00	\$77,570.00
Total	\$132,271.00	\$140,466.00	\$140,466.00	\$140,466.00
A9901.90 Transfer Other funds	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS	\$578,195.11	\$555,330.00	\$566,585.00	\$566,585.00

**TOWN OF KENDALL
GENERAL FUND
2021 APPROVED BUDGET**

<u>GENERAL FUND REVENUE</u>		2020 BUDGET	2021 Tentative Budget	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
OTHER TAX ITEMS					
A0599	Appropriated Fund	\$0.00	\$0.00	\$0.00	\$0.00
A1081	Other Payments (PILOT)	\$11,000.00	\$13,600.00	\$11,071.00	\$13,949.00
A1090	Int & Pen on Prop. Taxes	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00
A1120	Non Prpty Tax Dist by Cty	\$71,000.00	\$56,000.00	\$56,000.00	\$56,000.00
A1170	Franchises	\$21,000.00	\$22,000.00	\$22,000.00	\$22,000.00
Total		\$109,400.00	\$98,000.00	\$95,471.00	\$98,349.00
DEPARTMENTAL INCOME					
A1255	Clerk Fees	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
A2001	Recreation Fees	\$17,000.00	\$5,000.00	\$12,000.00	\$12,000.00
A2110	Zoning Fees	\$400.00	\$400.00	\$400.00	\$400.00
A2115	Planning Board Fees	\$200.00	\$200.00	\$200.00	\$200.00
Total		\$18,700.00	\$6,700.00	\$13,700.00	\$13,700.00
DEPARTMENTAL INCOME					
A2130	Refuse & Garbage Pick-up	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
A2140	Metered Water Sales	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
A2190	Sale of Cemetery Lots	\$1,800.00	\$4,300.00	\$4,300.00	\$4,300.00
A2192	Charge for Cemetery Serv	\$3,500.00	\$3,000.00	\$4,000.00	\$4,000.00
Total		\$7,300.00	\$9,300.00	\$10,300.00	\$10,300.00
COMMUNITY SERVICE					
A2390	Shared Activity - Other Govt.	\$48,240.00	\$47,190.00	\$36,766.32	\$36,766.32
Total		\$48,240.00	\$47,190.00	\$36,766.32	\$36,766.32
USE OF MONEY AND PROPERTY					
A2401	Interest and Earnings	\$500.00	\$600.00	\$600.00	\$600.00
Total		\$500.00	\$600.00	\$600.00	\$600.00
LICENCES & PERMITS					
A2530	Games of Chance	\$30.00	\$30.00	\$30.00	\$30.00
A2544	Dog License	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
A255	Building Permits	\$4,000.00	\$4,000.00	\$4,500.00	\$4,500.00
Total		\$6,130.00	\$6,130.00	\$6,630.00	\$6,630.00
FINES & FORFEITURES					
A2610	Fines and Forfeited Bail	\$17,000.00	\$15,000.00	\$16,000.00	\$16,000.00
Total		\$17,000.00	\$15,000.00	\$16,000.00	\$16,000.00
MISCELLANEOUS					
A2651	Sale of Refuse-Recycling	\$0.00	\$0.00	\$0.00	\$0.00
A2701	Refund of Prior Yr Expend	\$0.00	\$0.00	\$0.00	\$0.00
A2705	Bicentennial Donations	\$0.00	\$0.00	\$0.00	\$0.00
A2706	Gifts/Don. Disadv Rec	\$500.00	\$500.00	\$500.00	\$500.00
A2755	Cemetery-Expendable Trust	\$0.00	\$0.00	\$0.00	\$0.00
A2770	Other Unclassified Revenues	\$0.00	\$0.00	\$0.00	\$0.00
A2770.30	Grant State Aid	\$6,998.94	\$0.00	\$0.00	\$0.00
Total		\$7,498.94	\$500.00	\$500.00	\$500.00
STATE AID					
A3001	Per Capita	\$21,300.00	\$21,300.00	\$21,300.00	\$21,300.00
A3005	Mortgage Tax	\$42,000.00	\$36,168.00	\$40,000.00	\$37,008.00
A3040	Real Property Tax Adm NY	\$0.00	\$0.00	\$0.00	\$0.00

**TOWN OF KENDALL
GENERAL FUND
2021 APPROVED BUDGET**

	2020 BUDGET	2021 Tentative Budget	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
A3089 Member Item	\$0.00	\$0.00	\$0.00	\$0.00
A3820 Youth Programs	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
A3089 Misc State Aid	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$65,100.00	\$59,268.00	\$63,100.00	\$60,108.00
INTERFUND TRANSFERS				
A5031 Interfund Transfers	\$0.00	\$0.00	\$0.00	\$0.00
A5031.2 Interfund Transfers-Library	\$0.00	\$0.00	\$0.00	\$0.00
A5031.3 Interfund Transfers-Cemete	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
<u>TOTAL REVENUE</u>	<u>\$279,868.94</u>	<u>\$242,688.00</u>	<u>\$243,067.32</u>	<u>\$242,953.32</u>

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**TOWN OF KENDALL
HIGHWAY DEPARTMENT
2021 APPROVED BUDGET**

		2020 BUDGET	2021 Tentative Budget	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
<u>HIGHWAY APPROPRIATIONS - TOWNWIDE</u>					
CENTRAL PRINT & MAIL					
DA1670.4	Contractual Exp.	\$200.00	\$200.00	\$200.00	\$200.00
Total		\$200.00	\$200.00	\$200.00	\$200.00
MAINTENANCE OF STREETS					
DA5110.1	Personal Services	67,466.69	\$38,113.00	\$38,113.00	\$38,113.00
DA5110.4	Contractual Exp.	\$267,076.31	\$114,500.00	\$102,000.00	\$102,000.00
Total		\$334,543.00	\$152,613.00	\$140,113.00	\$140,113.00
IMPROVEMENTS CAPITAL					
DA5112.1	Personal Services	\$ 37,698.00	\$38,113.00	\$38,113.00	\$38,113.00
DA5112.2	Permanent Improvement	\$144,000.00	\$144,000.00	\$131,500.00	\$131,500.00
Total		\$181,698.00	\$182,113.00	\$169,613.00	\$169,613.00
MACHINERY					
DA5130.1	Personal Services	\$31,337.00	\$31,682.00	\$31,682.00	\$31,682.00
DA5130.2	Equipment	69,579.00	\$5,000.00	\$5,000.00	\$5,000.00
DA5130.4	Contractual Exp.	\$52,500.00	\$52,500.00	\$52,500.00	\$52,500.00
Total		\$153,416.00	\$89,182.00	\$89,182.00	\$89,182.00
BRUSH & WEEDS					
DA5140.1	Personal Services	\$18,793.00	\$18,890.00	\$18,890.00	\$18,890.00
DA5140.4	Contractual Exp.	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00
Total		\$23,493.00	\$23,590.00	\$23,590.00	\$23,590.00
SNOW REMOVAL					
DA5142.1	Personal Services	\$99,629.00	\$101,123.00	\$101,123.00	\$101,123.00
DA5142.4	Contractual Exp.	\$75,200.00	\$75,200.00	\$75,200.00	\$75,200.00
Total		\$174,829.00	\$176,323.00	\$176,323.00	\$176,323.00
SIDEWALKS					
DA5410.4	Contractual Exp.	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Total		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
EMPLOYEE BENEFITS					
DA9010.8	State Retirement	\$27,815.00	\$28,676.00	\$28,676.00	\$28,676.00
DA9030.8	Social Security	\$13,960.00	\$14,131.00	\$14,131.00	\$14,131.00
DA9031.8	Medicare	\$3,265.00	\$3,305.00	\$3,305.00	\$3,305.00
DA9040.8	Worker's Comp	\$12,471.00	\$12,453.00	\$12,453.00	\$12,453.00
DA9050.8	Unemployment Insuranc	\$0.00	\$0.00	\$0.00	\$0.00
* DA9060.8	Hospital and Medical Ins	\$41,688.00	\$44,606.00	\$44,606.00	\$44,606.00
Total		\$99,199.00	\$103,171.00	\$103,171.00	\$103,171.00

**TOWN OF KENDALL
HIGHWAY DEPARTMENT
2021 APPROVED BUDGET**

DEBT SERVICE

DA9710.6	Serial Bond Principal	\$34,000.00	\$35,000.00	\$35,000.00	\$35,000.00
DA9710.7	Serial Bond Interest	\$32,279.00	\$664.00	\$664.00	\$664.00
Total		\$32,279.00	\$35,664.00	\$35,664.00	\$35,664.00

INTERFUND TRANSFERS

DA9950.0	Capital Project Fund	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Total		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

TOTAL APPROPRIATIONS

\$1,014,656.85	\$772,856.00	\$747,856.00	\$747,856.00
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<u>HIGHWAY REVENUE - TOWNWIDE</u>	2020 BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
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LOCAL SOURCES

DA0599	Appropriated Funds	\$0.00	\$0.00	\$0.00	\$0.00
DA1081	Other Paymts: (PILOT)	\$3,297.00	\$3,297.00	\$3,297.00	\$3,297.00
DA2300	Services for Other Govt'	\$0.00	\$0.00	\$0.00	\$0.00
DA1120	Non Prpty Tax Dist by C	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
DA2302	Snow Removal Other Gc	\$15,212.00	\$15,212.00	\$15,212.00	\$15,212.00
DA2309	County Roadside Mowir	\$13,754.00	\$14,099.00	\$14,099.00	\$14,099.00
DA2401	Interest and Earnings	\$500.00	\$500.00	\$500.00	\$500.00
DA2650	Sale of Scrap	\$0.00	\$0.00	\$0.00	\$0.00
DA2665	Sale of Equipment	\$1,678.00	\$1,678.00	\$1,678.00	\$1,678.00
DA2770	MISC:SCH.SNOW REM	\$0.00	\$4,166.00	\$4,166.00	\$4,166.00
DA2801	Interfund Revenues	\$9,041.70	\$0.00	\$0.00	\$0.00
DA2301	County Snow Removal	\$132,646.00	\$134,105.00	\$134,105.00	\$134,105.00
Total		\$196,409.00	\$204,057.00	\$204,057.00	\$204,057.00

STATE AID

DA3089	State Aid - Other	\$0.00	\$0.00	\$0.00	\$0.00
DA3501	Consolidated Highway	\$81,445.00	\$81,445.00	\$81,445.00	\$81,445.00
DA3502	CDBG Repayment	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$81,445.00	\$81,445.00	\$81,445.00	\$81,445.00

TRANSFERS FROM OTHER FUNDS

DA5301	Interfund Transfer	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Total		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00

TOTAL REVENUE

\$287,854.00	\$295,502.00	\$295,502.00	\$295,502.00
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**TOWN OF KENDALL
WATER DISTRICTS
2021 ADOPTED BUDGET**

		2020 BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
WATER DISTRICT 1 APPROPRIATIONS					
DEBT SERVICE					
	SW1-9710.63 Serial Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00
	SW1-9710.73 Serial Bond Interest	\$0.00	\$0.00	\$0.00	\$0.00
	SW1-9780.7 Payment to Public Authority	\$4,503.00	\$4,503.00	\$4,503.00	\$4,503.00
WD1 Appropriations	Total	\$4,503.00	\$4,503.00	\$4,503.00	\$4,503.00

WATER DISTRICT 2 APPROPRIATIONS					
DEBT SERVICE					
	SW2-9710.63 Serial Bond Principal	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	SW2-9710.73 Serial Bond Interest	\$4,230.00	\$4,110.00	\$4,110.00	\$4,110.00
	SW2-9780.7 Payment to Public Authority	\$1,291.00	\$1,290.45	\$1,290.45	\$1,290.45
	SW2-8389.00 Other Water Expenditures	\$50.00	\$50.00	\$50.00	\$50.00
WD2 Appropriations	Total	\$13,571.00	\$13,450.45	\$13,450.45	\$13,450.45

WATER DISTRICT 3 APPROPRIATIONS					
DEBT SERVICE					
	SW3-9710.63 Serial Bond Principal	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	SW3-9710.73 Serial Bond Interest	\$8,785.00	\$8,635.00	\$8,635.00	\$8,635.00
	SW3-9780.7 Payment to Public Authority	\$1,653.45	\$1,653.45	\$1,653.45	\$1,653.45
	SW3-8389 Other Water Expenditures	\$75.00	\$80.00	\$80.00	\$80.00
WD3 Appropriations	Total	\$20,513.45	\$20,368.45	\$20,368.45	\$20,368.45

WATER DISTRICT 4 APPROPRIATIONS					
DEBT SERVICE					
	SW4-9710.63 Serial Bond Principal	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
	SW4-9710.73 Serial Bond Interest	\$34,025.00	\$33,605.00	\$33,605.00	\$33,605.00
	SW4-9780.7 Payment to Public Authority	\$3,183.45	\$3,183.45	\$3,183.45	\$3,183.45
	SW4-8389.00 Other Water Expenditures	\$300.00	\$300.00	\$300.00	\$300.00
WD4 Appropriations	Total	\$65,492.45	\$65,088.45	\$65,088.45	\$65,088.45

WATER DISTRICT 5 APPROPRIATIONS					
DEBT SERVICE					
	SW5-9710.63 Serial Bond Principal	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	SW5-9710.73 Serial Bond Interest	\$12,391.26	\$12,181.26	\$12,181.26	\$12,181.26
	SW5-9780.7 Payment to Public Authority	\$1,070.46	\$1,070.46	\$1,070.46	\$1,070.46
	SW5-8389 Other Water Expenditures	\$110.00	\$110.00	\$110.00	\$110.00
WD5 Appropriations	Total	\$27,571.72	\$27,361.72	\$27,361.72	\$27,361.72

WATER DISTRICT 6 APPROPRIATIONS					
ADMINISTRATION					
	SW6-8310.1 Personal Services	\$700.00	\$700.00	\$700.00	\$700.00
	SW6-8310.40 Contractual Exp Kendall	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	SW6-8310.41 Contractual Exp. Murray	\$900.00	\$900.00	\$900.00	\$900.00
	SW6-8310.42 Contractual Audit	\$0.00	\$0.00	\$0.00	\$0.00
	SW6-8310.43 Contractual Water	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
	SW6-8310.44 Contractual Utilities	\$900.00	\$900.00	\$900.00	\$900.00
	Total	\$11,300.00	\$11,300.00	\$11,300.00	\$11,300.00

**TOWN OF KENDALL
WATER DISTRICTS
2021 ADOPTED BUDGET**

DEBT SERVICE

SW6-9710.63 Serial Bond Principal	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
SW6-9710.73 Serial Bond Interest	\$8,206.00	\$5,249.15	\$5,249.15	\$5,249.15
Total	\$13,206.00	\$10,249.15	\$10,249.15	\$10,249.15
Total	\$24,506.00	\$21,549.15	\$21,549.15	\$21,549.15

WATER DISTRICT 7 APPROPRIATIONS

DEBT SERVICE

SW7-9710.63 Serial Bond Principal	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
SW7-9710.73 Serial Bond Interest	\$4,441.26	\$4,331.26	\$4,331.26	\$4,331.26
SW7-8389 Other Water Expenditures	\$455.00	\$455.00	\$455.00	\$455.00
Total	\$12,896.26	\$12,786.26	\$12,786.26	\$12,786.26

WATER DISTRICT 8 APPROPRIATIONS

DEBT SERVICE

SW8-9719.63 Serial Bond Principal	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00
SW8-9710.73 Serial Bond Interest	\$0.00	\$14,464.00	\$14,464.00	\$14,464.00
SW8-8389 Other Water Expenditures	\$0.00	\$276.00	\$1,121.00	\$1,121.00
Total	\$0.00	\$27,740.00	\$28,585.00	\$28,585.00

WATER DISTRICT 9 APPROPRIATIONS

DEBT SERVICE

SW9-9710.63 Serial Bond Principal	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
SW9-9710.73 Serial Bond Interest	\$3,657.35	\$2,349.80	\$2,349.80	\$2,349.80
SW9-8389 Other Water Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$5,657.35	\$ 4,349.80	\$ 4,349.80	\$ 4,349.80

TOTAL APPROPRIATIONS

\$174,711.23	\$170,326.28	\$198,042.28	\$198,042.28
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2020 BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
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WATER DISTRICT 1 REVENUE

SW1-0599 Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW1-2401 Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00

WATER DISTRICT 2 REVENUE

SW2-0599 Appropriated Fund Balance	\$250.00	\$250.00	\$250.00	\$250.00
SW2-2401 Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$250.00	\$250.00	\$250.00	\$250.00

WATER DISTRICT 3 REVENUE

SW3-0599 Appropriated Fund Balance	\$250.00	\$250.00	\$250.00	\$250.00
SW3-2401 Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$250.00	\$250.00	\$250.00	\$250.00

**TOWN OF KENDALL
WATER DISTRICTS
2021 ADOPTED BUDGET**

WATER DISTRICT 4 REVENUE

SW4-0599	Appropriated Fund Balance	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
SW4-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

WATER DISTRICT 5 REVENUE

SW5-0599	Appropriated Fund Balance	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
SW5-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
SW5-2392	Debt Serv Public Athy- Har	\$12,815.00	\$12,710.00	\$12,710.00	\$12,710.00
Total		\$13,915.00	\$13,260.00	\$13,810.00	\$13,810.00

WATER DISTRICT 6 REVENUE

SW6-0599	Appropriated Fund Balance	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
SW6-2140	Metered Sales	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
SW6-2144	Water Connection Charges	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2148	Int. & Pen. on Water Rents	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$14,200.00	\$14,200.00	\$14,200.00	\$14,200.00

WATER DISTRICT 7 REVENUE

SW7-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW7-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00

WATER DISTRICT 8 REVENUE

SW8-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW8-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00

WATER DISTRICT 9 REVENUE

SW9-0599	Appropriated Fund Balance	\$2,500.00	\$1,200.00	\$1,200.00	\$1,200.00
SW9-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$2,500.00	\$1,200.00	\$1,200.00	\$1,200.00

TOTAL REVENUE		\$32,115.00	\$30,160.00	\$30,710.00	\$30,710.00
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**TOWN OF KENDALL
LIGHT DISTRICTS
2021 ADOPTED BUDGET**

	2020 BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
LIGHTING DISTRICT 1 APPROPRIATIONS				
LIGHTING DISTRICT				
SL1-5182.4 Contractual Exp.	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
Total	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
LIGHTING DISTRICT 2 APPROPRIATIONS				
LIGHTING DISTRICT				
SL2-5182.4 Contractual Exp.	\$3,485.00	\$3,485.00	\$3,485.00	\$3,485.00
Total	\$3,485.00	\$3,485.00	\$3,485.00	\$3,485.00
LIGHTING DISTRICT 3 APPROPRIATIONS				
LIGHTING DISTRICT				
SL3-5182.4 Contractual Exp.	\$2,075.00	\$2,075.00	\$2,075.00	\$2,075.00
Total	\$2,075.00	\$2,075.00	\$2,075.00	\$2,075.00
<u>TOTAL APPROPRIATIONS</u>	<u>\$11,360.00</u>	<u>\$11,360.00</u>	<u>\$11,360.00</u>	<u>\$11,360.00</u>
LIGHTING DISTRICT 1 REVENUES				
INTEREST				
SL1-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING DISTRICT 2 REVENUES				
INTEREST				
SL2-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING DISTRICT 3 REVENUES				
INTEREST				
SL3-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
<u>TOTAL REVENUE</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

**TOWN OF KENDALL
LIBRARY
2021 ADOPTED BUDGET**

	2020 BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
LIBRARY				
LIBRARY				
L7410.4 Contractual-Holley	\$400.00	\$400.00	\$400.00	\$400.00
L7410.41 Contractual-Kendall	\$800.00	\$800.00	\$800.00	\$800.00
L7410.42 Contractual-Librarian	\$800.00	\$800.00	\$800.00	\$800.00
Total	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL APPROPRIATIONS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
 REVENUE				
INTERFUND TRANSFERS				
L9950.9 Transfer From General Act	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
 INTREST AND EARNINGS				
L2401	\$1,010.00	\$1,010.00	\$1,010.00	\$1,010.00
Total	\$1,010.00	\$1,010.00	\$1,010.00	\$1,010.00
TOTAL REVENUE	\$1,010.00	\$1,010.00	\$1,010.00	\$1,010.00

**TOWN OF KENDALL
 FIRE DISTRICTS
 2021 ADOPTED BUDGET**

		2020 BUDGET	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET	2021 APPROVED BUDGET
FIRE PROTECTION KENDALL DISTRICT APPROPRIATIONS					
FIRE PROTECTION KENDALL DISTRICT					
SF-1	Payments on Fire Contracts				
3410.4	Contractual Exp.	\$133,813.00	\$136,305.00	\$136,305.00	\$136,305.00
9040.8	Self-Ins Work Comp	\$30,087.00	\$27,595.00	\$27,595.00	\$27,595.00
Total		\$163,900.00	\$163,900.00	\$163,900.00	\$163,900.00
FIRE PROTECTION MORTON DISTRICT APPROPRIATIONS					
FIRE PROTECTION MORTON DISTRICT					
SF-2	Payments on Fire Contracts				
3410.4	Contractual Exp.	\$79,436.00	\$78,212.00	\$78,212.00	\$78,212.00
Total		\$79,436.00	\$78,212.00	\$78,212.00	\$78,212.00
TOTAL APPROPRIATIONS		\$236,621.00	\$242,112.00	\$242,112.00	\$242,112.00
FIRE PROTECTION KENDALL DISTRICT REVENUES					
INTEREST AND EARNINGS					
Total		\$100.00	\$100.00	\$100.00	\$100.00
FIRE PROTECTION MORTON DISTRICT REVENUES					
INTEREST AND EARNINGS					
DA2401					
Total		\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUE		\$100.00	\$100.00	\$100.00	\$100.00

Town of Kendall
Summary of 2021 Salary Schedule

2021 Budget

Officer	Salary
Adult Recreation Program Director	\$900.00
Assessor: Kendall \$19,200.00, Carlton \$28,800.00)	\$48,000.00
Board of Assessment Review Members (4) each at	\$130.00
Budget Officer	\$1,600.00
Building Person	\$1,000.00
Code Enforcement Officer	\$12,240.00
Court Clerk	\$6,000.00
Deputy Code Enforcement Officer	\$8,400.00
Deputy Supervisor	\$300.00
Election Inspectors	\$14.00
ELECTION INSPECTORS TRAINING SESSION PER PERSON/SESSION	\$30.00
Highway Superintendent	\$56,250.00
Historian	\$1,200.00
Orleans County Planning Board Member	\$110.00
Planning Board Chairperson	\$1,450.00
Planning Board Members (4) each at	\$875.00
Registrar of Vital Statistics	\$500.00
Town Board (4) each at	\$3,250.00
Town Clerk	\$30,250.00
Town Justice 1	\$8,000.00
Town Justice 2	\$7,140.00
Town Supervisor	\$8,400.00
Youth Recreation Program Director	\$8,500.00
Zoning Board of Appeals Board Members (4)each at	\$840.00
Zoning Board of Appeals Chairperson	\$1,040.00
Minimum Wage	\$12.50