

# 2020

## TOWN BUDGET



*Town of Southold*  
*in*  
*County of Suffolk*

Villages within or partly within the Town of Southold:

Village of Greenport

### CERTIFICATION OF TOWN CLERK

*I, Elizabeth A. Neville, Town Clerk, certify that the following is a true and correct copy of the 2020 Operating Budget of the Town of Southold as received on the 7th day of November, 2019.*

Signed *Elizabeth A. Neville*

Dated November 7, 2019

**TOWN OF SOUTHDOLD  
SUMMARY OF TOWN BUDGET  
2020 ADOPTED**

<b>Code</b>	<b>Fund</b>	<b>Appropriations and Provisions for Other Uses</b>	<b>Less: Estimated Revenues</b>	<b>Less: Unexpended Balance</b>	<b>Amount to be Raised by Tax</b>
A	General	\$ 34,078,777	\$ 5,159,879	\$ 900,000	\$ 28,018,898
B	General-Outside Village	2,913,006	1,879,688	140,000	893,318
DB	Highway Fund	6,825,543	457,845	75,000	6,292,698
CM	Community Preservation Fund	14,868,879	7,050,000	7,818,879	
CS	Risk Retention Fund	691,000	691,000	-	
<b>Total-Town</b>		<b>\$ 59,377,205</b>	<b>\$ 15,238,412</b>	<b>\$ 8,933,879</b>	<b>\$ 35,204,914</b>
SF	East-West Fire Protection District	\$ 836,899	\$ 1,000	\$ -	\$ 835,899
SM	Fishers Island Ferry District	4,673,800	3,810,502	-	863,298
SR	Solid Waste Management District	4,362,665	2,229,407	60,000	2,073,258
SS2	Fishers Island Sewer District	31,170	31,170	-	-
	F.I. Waste Management District	943,413	62,000	-	881,413
	Orient Mosquito District	94,850	-	-	94,850
<b>Subtotal-Special Districts</b>		<b>\$ 10,942,797</b>	<b>\$ 6,134,079</b>	<b>\$ 60,000</b>	<b>\$ 4,748,718</b>
	Orient-East Marion Park District	51,000		10,000	41,000
	Southold Park District	385,815	51,535		334,280
	Cutchogue-New Suffolk Park Dist.	130,000			130,000
	Mattituck Park District	803,700	62,500	458,200	283,000
<b>Subtotal-Park Districts</b>		<b>\$ 1,370,515</b>	<b>\$ 114,035</b>	<b>\$ 468,200</b>	<b>\$ 788,280</b>
	Fishers Island Fire District	481,300	-		481,300
	Orient Fire District	743,900	74,600	-	669,300
	East Marion Fire District	641,780	115,250		526,530
	Southold Fire District	2,050,487	32,226		2,018,261
	Cutchogue Fire District	1,618,628	-	1,500	1,617,128
	Mattituck Fire District	2,103,552			2,103,552
<b>Subtotal-Fire Districts</b>		<b>\$ 7,639,647</b>	<b>\$ 222,076</b>	<b>\$ 1,500</b>	<b>\$ 7,416,071</b>
<b>Total-All Districts</b>		<b>\$ 19,952,959</b>	<b>\$ 6,470,190</b>	<b>\$ 529,700</b>	<b>\$ 12,953,069</b>
<b>Grand Totals</b>		<b>\$ 79,330,164</b>	<b>\$ 21,708,602</b>	<b>\$ 9,463,579</b>	<b>\$ 48,157,983</b>

**2020 Tax Statistics  
Town of Southold  
Adopted Budget**

<b>Assessed Taxable Values</b>				
Fund	2019 Adopted	2020 Adopted	Amount Change	Percentage Change
Whole Town	109,654,291	110,766,975	1,112,684	1.01%
Whole Town Pro-rata receivable's	92,885	72,652	(20,233)	-21.78%
Part Town	104,517,068	105,522,402	1,005,334	0.96%
Solid Waste District	104,855,755	105,543,174	687,419	0.66%

<b>Appropriations</b>				
Fund	2019 Adopted	2020 Adopted	Amount Change	Percentage Change
General Fund Whole Town	34,009,594	34,078,777	69,183	0.20%
General Fund Part Town	2,914,549	2,913,006	(1,543)	-0.05%
Highway Fund	6,627,928	6,825,543	197,615	2.98%
Solid Waste District	4,060,063	4,362,665	302,602	7.45%
<b>Total Appropriations</b>	<b>47,612,134</b>	<b>48,179,991</b>	<b>567,857</b>	<b>1.19%</b>

<b>Tax Rate</b>				
Fund	2019 Adopted	2020 Adopted	Amount Change	Percentage Change
General Fund Whole Town	251.417	252.298	0.881	0.35%
General Fund Part Town	6.929	8.466	1.537	22.18%
Highway Fund	56.681	59.634	2.953	5.21%
Solid Waste District	18.523	19.644	1.121	6.05%
<b>Total Tax Rate</b>	<b>333.550</b>	<b>340.041</b>	<b>6.491</b>	<b>1.95%</b>

<b>Taxes</b>				
Fund	2019 Adopted	2020 Adopted	Amount Change	Percentage Change
General Fund Whole Town	27,661,824	28,018,898	357,074	1.29%
General Fund Part Town	724,246	893,318	169,072	23.34%
Highway Fund	5,924,127	6,292,698	368,571	6.22%
Solid Waste District	1,942,263	2,073,258	130,995	6.74%
<b>Total Taxes</b>	<b>36,252,460</b>	<b>37,278,172</b>	<b>1,025,712</b>	<b>2.83%</b>

<b>Revenues</b>				
Fund	2019 Adopted	2020 Adopted	Amount Change	Percentage Change
General Fund Whole Town	5,362,770	5,159,879	(202,891)	-3.78%
General Fund Part Town	2,050,303	1,879,688	(170,615)	-8.32%
Highway Fund	628,801	457,845	(170,956)	-27.19%
Solid Waste District	2,057,800	2,229,407	171,607	8.34%
<b>Total Revenues</b>	<b>10,099,674</b>	<b>9,726,819</b>	<b>(372,855)</b>	<b>-3.69%</b>

<b>Appropriated Fund Balance</b>				
Fund	2019 Adopted	2020 Adopted	Amount Change	Percentage Change
General Fund Whole Town	985,000	900,000	(85,000)	-8.63%
General Fund Part Town	140,000	140,000	-	0.00%
Highway Fund	75,000	75,000	-	0.00%
Solid Waste District	60,000	60,000	-	0.00%
<b>Total Appropriated Fund Balance</b>	<b>1,260,000</b>	<b>1,175,000</b>	<b>(85,000)</b>	

## Town of Southold Statement of Estimated Fund Balances

Code	Fund	FY2018 Change			Fund Balance Appropriated for the 2019 Fiscal Year	Remaining Estimated Unappropriated
		Fund Balance 12/31/2017	Increase (Decrease)	Fund Balance as of December 31, 2018		
A	General Fund Whole Town	\$ 10,138,317	\$ 715,840	\$ 10,854,157	\$ 985,000	\$ 9,869,157
B	General Fund Part Town	1,747,854	201,403	1,949,257	140,000	1,809,257
CM	Land Preservation Fund	17,427,433	343,717	17,771,150	9,954,084	7,817,066
CS	Risk Retention Fund	373,307	-	373,307	-	373,307
DB	Highway Fund Part Town	1,162,011	268,196	1,430,207	98,000	1,332,207
SF	E-W Fire Protection District	6,352	6,087	12,439	-	12,439
SR	Solid Waste District	728,788	91,057	819,845	60,000	759,845
SS1	Wastewater District	1,560	1,545	3,105	-	3,105
SS2	Fishers Island Sewer District	60,205	(15,641)	44,564	5,000	39,564
	Totals	\$ 31,645,827	\$ 1,612,204	\$ 33,258,031	\$ 11,242,084	\$ 22,015,947

Date Prepared: September 30, 2019

**SCHEDULE OF SALARIES OF ELECTED OFFICIALS**  
(ARTICLE 8 OF TOWN LAW)

Officer

Supervisor	\$ 111,916
Members of the Town Board (4) @	\$ 36,861
Town Justice and Member of the Town Board, Fishers Island	\$ 56,210
Town Justices (2) @	\$ 75,400
Town Clerk	\$ 107,837
Superintendent of Highways	\$ 111,916
Tax Receiver	\$ 42,075
Assessors (3) @	\$ 80,603
Trustees (5) @	\$ 20,355

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
GENERAL FUND WHOLE TOWN						
***APPROPRIATIONS***						
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
PERSONAL SERVICES	A1010.1	154,733	182,807	189,764	189,764	189,764
CONTRACTUAL EXPENSE	A1010.4	151,994	164,400	34,990	34,990	34,990
TOTALS:		----- 306,727	----- 347,207	----- 224,754	----- 224,754	----- 224,754
JUSTICES						
PERSONAL SERVICES	A1110.1	573,354	599,884	607,150	607,150	607,150
EQUIPMENT	A1110.2	1,535	30,500	30,000	30,000	30,000
CONTRACTUAL EXPENSE	A1110.4	74,756	87,304	87,700	87,700	87,700
TOTALS:		----- 649,645	----- 717,688	----- 724,850	----- 724,850	----- 724,850
SUPERVISOR						
PERSONAL SERVICES	A1220.1	262,314	285,302	285,900	285,900	285,900
CONTRACTUAL EXPENSE	A1220.4	2,354	4,900	4,100	4,100	4,100
TOTALS:		----- 265,047	----- 290,202	----- 290,600	----- 290,600	----- 290,600
ACCOUNTING & FINANCE						
PERSONAL SERVICES	A1310.1	532,808	515,950	527,360	527,360	527,360
EQUIPMENT	A1310.2		2,578	1,250	1,250	1,250
CONTRACTUAL EXPENSE	A1310.4	31,696	60,800	50,950	50,950	50,950
TOTALS:		----- 564,504	----- 579,328	----- 579,560	----- 579,560	----- 579,560
IND. AUDITING & ACCOUNTING						
CONTRACTUAL EXPENSE	A1320.4	101,400	115,000	115,000	115,000	115,000
TOTALS:		----- 101,400	----- 115,000	----- 115,000	----- 115,000	----- 115,000
TAX COLLECTION						
PERSONAL SERVICES	A1330.1	127,933	129,915	133,075	133,075	133,075
CONTRACTUAL EXPENSE	A1330.4	18,852	20,050	20,750	20,750	20,750
TOTALS:		----- 146,785	----- 149,965	----- 153,825	----- 153,825	----- 153,825

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
ASSESSORS						
PERSONAL SERVICES	A1355.1	495,642	496,257	513,160	508,160	508,160
EQUIPMENT	A1355.2	1,506	2,550	1,600	1,600	1,600
CONTRACTUAL EXPENSE	A1355.4	22,557	28,700	28,800	28,800	28,800
TOTALS:		519,706	527,507	543,560	538,560	538,560
TOWN CLERK						
PERSONAL SERVICES	A1410.1	362,166	381,090	396,655	396,655	396,655
EQUIPMENT	A1410.2		350			
CONTRACTUAL EXPENSE	A1410.4	17,847	25,386	60,386	60,886	60,886
TOTALS:		380,013	406,826	457,041	457,541	457,541
TOWN ATTORNEY						
PERSONAL SERVICES	A1420.1	336,829	380,736	462,180	462,180	462,180
EQUIPMENT	A1420.2	300	6,400	2,800	2,800	2,800
CONTRACTUAL EXPENSE	A1420.4	69,659	127,906	152,850	152,850	152,850
TOTALS:		406,788	515,042	617,830	617,830	617,830
ENGINEER						
PERSONAL SERVICES	A1440.1	233,406	239,765	328,887	328,887	328,887
EQUIPMENT	A1440.2	533	130	650	650	650
CONTRACTUAL EXPENSE	A1440.4	39,604	428,446	278,203	278,203	278,203
TOTALS:		273,543	668,341	607,740	607,740	607,740
RECORDS MANAGEMENT						
PERSONAL SERVICES	A1460.1	94,850	93,995	95,875	95,875	95,875
EQUIPMENT	A1460.2					
CONTRACTUAL EXPENSE	A1460.4	668	5,450	5,450	5,450	5,450
TOTALS:		95,519	99,445	101,325	101,325	101,325
PUBLIC WORKS ADMINISTRATION						
PERSONAL SERVICES	A1490.1	222,256	225,030	244,450	244,450	244,450
CONTRACTUAL EXPENSE	A1490.4	440	500	500	500	500
TOTALS:		222,696	225,530	244,950	244,950	244,950



## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
BUILDINGS AND GROUNDS						
PERSONAL SERVICES	A1620.1	985,387	1,185,890	1,270,155	1,270,155	1,270,155
EQUIPMENT	A1620.2	13,992	23,786	5,100	5,100	5,100
CONTRACTUAL EXPENSE	A1620.4	801,454	656,789	540,459	540,459	540,459
TOTALS:		1,800,832	1,866,465	1,815,714	1,815,714	1,815,714
CENTRAL GARAGE						
CONTRACTUAL EXPENSE	A1640.4	20,492	18,000	17,000	17,000	17,000
TOTALS:		20,492	18,000	17,000	17,000	17,000
CENTRAL COPYING & MAILING						
EQUIPMENT	A1670.2	3,756	4,000	4,000	4,000	4,000
CONTRACTUAL EXPENSE	A1670.4	30,038	31,895	31,895	31,895	31,895
TOTALS:		33,793	35,895	35,895	35,895	35,895
CENTRAL DATA PROCESSING						
PERSONAL SERVICES	A1680.1	233,853	240,090	255,030	255,030	255,030
EQUIPMENT	A1680.2	1,697	9,150	8,000	8,000	8,000
CONTRACTUAL EXPENSE	A1680.4	339,730	383,160	418,600	418,600	418,600
TOTALS:		575,280	632,400	681,630	681,630	681,630
LAND MANAGEMENT COORDINATION						
PERSONAL SERVICES	A1989.1	111,084	111,700	120,900	120,900	120,900
EQUIPMENT	A1989.2	16,097	18,900	18,900	18,900	18,900
CONTRACTUAL EXPENSE	A1989.4	357	2,390	2,390	2,390	2,390
TOTALS:		127,538	132,990	142,190	142,190	142,190
SPECIAL ITEMS						
CREDIT CARD FEES	A1375.4	2,990	11,880	10,000	10,000	10,000
MUNICIPAL ASSOC. DUES	A1920.4	1,800	1,800	1,800	1,800	1,800
MTA PAYROLL TAX	A1980.4	52,252	58,518	59,528	59,511	59,511
CONTINGENT	A1990.4		237,095	750,000	750,000	750,000
TOTALS:		57,043	309,293	821,328	821,311	821,311
TOTAL GENERAL GOV'T SUPPORT		6,547,351	7,637,124	8,174,792	8,170,275	8,170,275

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
PUBLIC SAFETY						
PUBLIC SAFETY COMMUNICATIONS SYS						
PERSONAL SERVICES	A3020.1	1,033,661	1,052,850	1,075,195	1,075,195	1,075,195
EQUIPMENT	A3020.2	52,651	160,176	100,000	50,000	50,000
CONTRACTUAL EXPENSE	A3020.4	31,045	30,894	25,500	25,500	25,500
TOTALS:		1,117,357	1,243,920	1,200,695	1,150,695	1,150,695
POLICE						
PERSONAL SERVICES	A3120.1	8,073,276	8,484,985	8,067,440	8,067,440	8,067,440
EQUIPMENT	A3120.2	306,985	258,755	65,850	67,850	67,850
CONTRACTUAL EXPENSE	A3120.4	349,103	320,837	314,950	309,950	309,950
TOTALS:		8,729,364	9,064,577	8,448,240	8,445,240	8,445,240
BAY CONSTABLE						
PERSONAL SERVICES	A3130.1	325,175	249,480	252,575	252,575	252,575
EQUIPMENT	A3130.2	17,519	6,500	8,200	8,200	8,200
CONTRACTUAL EXPENSE	A3130.4	73,796	69,225	67,500	67,500	67,500
TOTALS:		416,489	325,205	328,275	328,275	328,275
JUVENILE AID BUREAU						
CONTRACTUAL EXPENSE	A3157.4	2,508	9,750	7,250	7,250	7,250
TOTALS:		2,508	9,750	7,250	7,250	7,250
TRAFFIC CONTROL						
CONTRACTUAL EXPENSE	A3310.4	8,732	14,500	14,500	14,500	14,500
TOTALS:		8,732	14,500	14,500	14,500	14,500
FIRE FIGHTING						
CONTRACTUAL EXPENSE	A3410.4	77	150	100	100	100
TOTALS:		77	150	100	100	100

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
CONTROL OF DOGS						
CONTRACTUAL EXPENSE	A3510.4	231,651	239,500	246,300	246,300	246,300
		-----	-----	-----	-----	-----
TOTALS:		231,651	239,500	246,300	246,300	246,300
EXAMINING BOARDS						
PERSONAL SERVICES	A3610.1	7,303	7,500	9,000	9,000	9,000
CONTRACTUAL EXPENSE	A3610.4	5,414	11,600	11,100	11,100	11,100
		-----	-----	-----	-----	-----
TOTALS:		12,718	19,100	20,100	20,100	20,100
EMERGENCY PREPAREDNESS						
EQUIPMENT	A3640.2					
CONTRACTUAL EXPENSE	A3640.4	20,004	1,100	1,100	1,100	1,100
		-----	-----	-----	-----	-----
TOTALS:		20,004	1,100	1,100	1,100	1,100
TOTAL PUBLIC SAFETY		10,538,901	10,917,802	10,266,560	10,213,560	10,213,560

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
PUBLIC HEALTH						
PUBLIC HEALTH						
EQUIPMENT	A4010.2					
CONTRACTUAL EXPENSE	A4010.4	300	300	300	300	300
TOTALS:		300	300	300	300	300
FAMILY COUNSELING						
CONTRACTUAL EXPENSE	A4210.4	43,000	43,000	43,000	43,000	43,000
TOTALS:		43,000	43,000	43,000	43,000	43,000
TOTAL PUBLIC HEALTH		43,300	43,300	43,300	43,300	43,300
TRANSPORTATION						
SUPERINTENDENT OF HIGHWAYS						
PERSONAL SERVICES	A5010.1	322,510	339,522	334,390	334,390	334,390
TOTALS:		322,510	339,522	334,390	334,390	334,390
STREET LIGHTING						
PERSONAL SERVICES	A5182.1	74,123	75,450	77,178	77,178	77,178
EQUIPMENT	A5182.2	2,758	19,011	4,000	4,000	4,000
CONTRACTUAL EXPENSE	A5182.4	118,905	133,800	83,600	83,600	83,600
TOTALS:		195,786	228,261	164,778	164,778	164,778
OFF STREET PARKING						
CONTRACTUAL EXPENSE	A5650.4	585	599	600	600	600
TOTALS:		585	599	600	600	600
TOTAL TRANSPORTATION		518,881	568,382	499,768	499,768	499,768

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
ECONOMIC ASSISTANCE & OPPORTUNITY						
PUBLICITY						
CONTRACTUAL EXPENSE	A6410.4	25,000				
TOTALS:		25,000				
PROGRAMS FOR THE AGING						
PERSONAL SERVICES	A6772.1	1,073,187	1,231,252	1,200,465	1,200,465	1,200,465
EQUIPMENT	A6772.2	1,992	9,885	7,500	7,500	7,500
CONTRACTUAL EXPENSE	A6772.4	231,739	271,028	270,500	270,500	270,500
TOTALS:		1,306,918	1,512,165	1,478,465	1,478,465	1,478,465
TOTAL ECONOMIC ASSISTANCE/OPPORTUN		1,331,918	1,512,165	1,478,465	1,478,465	1,478,465

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
CULTURE & RECREATION						
RECREATION						
PERSONAL SERVICES	A7020.1	73,046	83,391	80,910	85,910	85,910
EQUIPMENT	A7020.2	155	4,780	3,300	3,300	3,300
CONTRACTUAL EXPENSE	A7020.4	99,259	119,255	122,355	122,355	122,355
TOTALS:		172,460	207,426	206,565	211,565	211,565
BEACHES (RECREATION)						
PERSONAL SERVICES	A7180.1	88,261	101,550	142,000	142,000	142,000
CONTRACTUAL EXPENSE	A7180.4	8,168	13,950	10,250	10,250	10,250
TOTALS:		96,429	115,500	152,250	152,250	152,250
YOUTH PROGRAM						
PERSONAL SERVICES	A7310.1	31,177	33,800	31,480	31,480	31,480
CONTRACTUAL EXPENSE	A7310.4	7,940	12,428	13,750	13,750	13,750
TOTALS		39,117	46,228	45,230	45,230	45,230
HISTORIAN						
PERSONAL SERVICES	A7510.1	20,289	20,605	21,017	21,017	21,017
CONTRACTUAL EXPENSE	A7510.4	1,311	1,940	1,940	1,940	1,940
TOTALS:		21,600	22,980	23,392	23,392	23,392
LANDMARK PRESERVATION COMMISSION						
PERSONAL SERVICES	A7520.1	3,489	6,000	6,000	6,000	6,000
CONTRACTUAL EXPENSE	A7520.4	799	5,310	4,900	4,900	4,900
TOTALS:		4,288	11,310	10,900	10,900	10,900
CELEBRATIONS						
CONTRACTUAL EXPENSE	A7550.4	249	1,250	1,250	1,250	1,250
TOTALS:		249	1,250	1,250	1,250	1,250
TOTAL CULTURE & RECREATION		334,143	404,694	439,587	444,587	444,587

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
HOME & COMMUNITY SERVICE						
TRUSTEES						
PERSONAL SERVICES	A8090.1	214,015	216,525	222,635	222,635	222,635
EQUIPMENT	A8090.2		1,200	1,200	1,200	1,200
CONTRACTUAL EXPENSE	A8090.4	26,506	96,750	38,450	38,450	38,450
TOTALS:		240,521	314,475	262,285	262,285	262,285
TREE COMMITTEE						
PERSONAL SERVICES	A8560.1	3,970	2,600	2,600	2,600	2,600
CONTRACTUAL EXPENSE	A8560.4	9,976	6,500	6,500	6,500	6,500
TOTALS:		13,946	9,100	9,100	9,100	9,100
COMMUNITY DEVELOPMENT						
PERSONAL SERVICES	A8660.1	77,156	78,733	80,310	80,310	80,310
CONTRACTUAL EXPENSE	A8660.4	1,095	3,700	3,700	3,700	3,700
TOTALS:		78,251	82,433	84,010	84,010	84,010
LAND PRESERVATION						
EQUIPMENT	A8710.2					
CONTRACTUAL EXPENSE	A8710.4	875	3,500	3,350	3,350	3,350
TOTALS:		875	3,500	3,350	3,350	3,350
FISH & GAME						
CONTRACTUAL EXPENSE	A8720.4	10,000	10,000	10,000	10,000	10,000
TOTALS:		10,000	10,000	10,000	10,000	10,000
WATER CONSERVATION COMMITTEE						
CONTRACTUAL EXPENSE	A8730.4		5,000	5,000	5,000	5,000
TOTALS:			5,000	5,000	5,000	5,000
CEMETERIES						
CONTRACTUAL EXPENSE	A8810.4	6	6	6	6	6
TOTALS:		6	6	6	6	6

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
SHELLFISH						
PERSONAL SERVICES	A8830.1	569	1,500	1,500	1,500	1,500
CONTRACTUAL EXPENSE	A8830.4	20,000	20,000	20,000	20,000	20,000
TOTALS:		----- 20,569	----- 21,500	----- 21,500	----- 21,500	----- 21,500
TOTAL HOME & COMMUNITY SERVICES		364,169	446,014	395,251	395,251	395,251



2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
EMPLOYEE BENEFITS						
NYS RETIREMENT	A9010.8	1,062,802	1,300,000	1,300,000	1,300,000	1,300,000
POLICE RETIREMENT	A9015.8	1,608,878	1,750,000	1,725,000	1,725,000	1,725,000
SOCIAL SECURITY	A9030.8	1,073,013	1,316,646	1,277,375	1,276,993	1,276,993
WORKER'S COMPENSATION	A9040.8	506,301	555,225	525,225	525,225	525,225
UNEMPLOYMENT INSURANCE	A9050.8	17,601	26,000	27,500	27,500	27,500
CSEA BENEFIT FUND	A9055.8	355,248	379,220	402,000	402,000	402,000
HOSPITAL & MEDICAL INS.	A9060.8	4,790,427	5,271,660	5,415,000	5,415,000	5,415,000
MEDICAL PLAN BUYOUT	A9089.8	121,600	120,000	126,000	126,000	126,000
TOTAL EMPLOYEE BENEFITS:		9,535,870	10,718,751	10,798,100	10,797,718	10,797,718
DEBT SERVICE - PRINCIPAL						
SERIAL BONDS	A9710.6	615,070	505,000	381,000	381,000	381,000
BOND ANTICIPATION NOTES	A9730.6		447,000	444,000	444,000	444,000
TOTAL DEBT SERVICE PRINCIPAL		615,070	952,000	825,000	825,000	825,000
DEBT SERVICE - INTEREST						
SERIAL BONDS	A9710.7	152,062	133,500	121,000	121,000	121,000
BOND ANTICIPATION NOTES	A9730.7	10,208	193,000	95,000	95,000	95,000
TOTAL DEBT SERVICE INTEREST		162,269	326,500	216,000	216,000	216,000
OTHER USES						
TRANSFERS TO OTHER FUNDS	A9901.9	795,080	898,950	896,900	994,853	994,853
TOTAL OTHER USES		795,080	898,950	896,900	994,853	994,853
TOTAL APPROPRIATIONS:		30,786,952	34,425,681	34,033,723	34,078,777	34,078,777
		=====	=====	=====	=====	=====

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
GENERAL FUND WHOLE TOWN						
***REVENUES***						
PROPERTY TAXES						
REAL PROPERTY TAXES	A1001	26,156,931	27,661,824	28,046,344	28,018,898	28,018,898
		-----	-----	-----	-----	-----
TOTALS:		26,156,931	27,661,824	28,046,344	28,018,898	28,018,898
OTHER TAX ITEMS						
PMTS IN LIEU OF RE TAXES	A1081	14,778	15,000	6,000	6,000	6,000
INT & PENALTIES RE TAXES	A1090	49,688	75,000	75,000	75,000	75,000
SALES TAX	A1110	1,288,673	1,288,673	1,288,673	1,288,673	1,288,673
		-----	-----	-----	-----	-----
TOTALS:		1,353,139	1,378,673	1,369,673	1,369,673	1,369,673
DEPARTMENTAL INCOME						
DATA PROCESSING FEES	A1230	300	200	200	200	200
CLERK FEES	A1255	9,235	9,000	9,000	9,000	9,000
HISTORICAL RESEARCH	A1289	8,736	3,200	3,100	3,100	3,100
AGING PARTICIPANT INCOME	A1840	184,800	208,800	202,500	202,500	202,500
POLICE DEPT FEES	A1520	3,888	7,200	5,500	5,500	5,500
RECREATION FEES	A2001	132,925	130,000	133,500	133,500	133,500
ALARM FEES	A2116	49,110	52,000	52,000	52,000	52,000
		-----	-----	-----	-----	-----
TOTALS:		388,994	410,400	405,800	405,800	405,800
SERVICES OTHER GOVT'S						
COUNTY AGING GRANTS	A2210	209,138	265,794	184,757	146,757	146,757
	A2750	38,167	290,283	299,000	299,000	299,000
		-----	-----	-----	-----	-----
TOTALS:		247,305	556,077	483,757	445,757	445,757
USE OF MONEY & PROPERTY						
INTEREST AND EARNINGS	A2401	124,666	65,000	100,000	100,000	100,000
PROPERTY RENTAL	A2410	152,808	153,500	164,791	164,791	164,791
		-----	-----	-----	-----	-----
TOTALS:		277,474	218,500	264,791	264,791	264,791

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
LICENSES & PERMITS						
BINGO LICENSES	A2540	986	220	220	220	220
DOG LICENSES	A2544	6,525	7,750	7,750	7,750	7,750
PERMITS	A2590	392,630	431,700	380,700	380,700	380,700
TOTALS:		400,141	439,670	388,670	388,670	388,670
FINES & FORFEITURES						
FINES & FORFEITS OF BAIL	A2610	323,297	260,000	320,000	320,000	320,000
FORFEITURE OF DEPOSITS	A2620	250	100	100	100	100
TOTALS:		323,547	260,100	320,100	320,100	320,100
SALES OF PROPERTY, LOSS COMPENSAT.						
SALE OF SCRAP	A2650	625	2,500	2,500	2,500	2,500
MINOR SALES, OTHER	A2655	426	18,903	10,150	10,150	10,150
INSURANCE RECOVERIES	A2680	604,932	167,577	150,000	150,000	150,000
TOTALS:		605,983	188,980	162,650	162,650	162,650
MISCELLANEOUS						
REFUND PRIOR YR EXPEND.	A2701	13,060	5,000	2,500	2,500	2,500
GIFTS AND DONATIONS	A2705	18,491	22,778	11,700	11,700	11,700
OTHER UNCLASSIFIED	A2770	52,109	74,495			
INTERFUND REV	A2801	13,590	50,000	65,000	65,000	65,000
TOTALS:		97,250	152,273	79,200	79,200	79,200
STATE AID						
MORTGAGE TAX	A3005	1,231,024	1,500,000	1,400,000	1,400,000	1,400,000
MISCELLANEOUS	A3089	19,402	30,000	30,000	30,000	30,000
PROGRAMS FOR THE AGING	A3772	17,678				
YOUTH PROJECTS	A3820	17,464		19,000	19,000	19,000
DEC GRANT	A3450		350,000	261,363	261,363	261,363
TOTALS:		1,304,499	1,880,000	1,710,363	1,710,363	1,710,363

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
FEDERAL AID						
DCJS COPS GRANT	A4389	20,267	9,600	7,875	7,875	7,875
TEA-21 TRANSPORTATION AID	A4597					
PROGRAMS FOR THE AGING	A4772	202,368				
FEMA AID	A4960					
PUMP OUT BOAT GRANTS	A4997	5,000	5,000	5,000	5,000	5,000
		-----	-----	-----	-----	-----
TOTALS:		227,635	14,600	12,875	12,875	12,875
TOTAL ESTIMATED REVENUES						
		31,502,793	33,168,858	33,244,223	33,178,777	33,178,777
		=====	=====	=====	=====	=====
APPROPRIATED FUND BALANCE						
			985,000	850,000	900,000	900,000
			=====	=====	=====	=====

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
GENERAL FUND PART TOWN						
***APPROPRIATIONS***						
GENERAL GOVERNMENT SUPPORT						
TOWN ATTORNEY						
PERSONAL SERVICES	B1420.1	143,734	159,691	154,850	154,850	154,850
EQUIPMENT	B1420.2		3,750			
CONTRACTUAL EXPENSES	B1420.4	27,141	86,950	87,700	87,700	87,700
TOTALS:		170,876	250,391	242,550	242,550	242,550
CREDIT CARD FEES	B1375.4	4,615	5,000	3,500	3,500	3,500
MTA PAYROLL TAX	B1980.4	4,495	5,179	5,613	5,613	5,613
CONTINGENT	B1990.4		20,000	20,000	20,000	20,000
TOTALS:		9,110	30,179	29,113	29,113	29,113
TOTAL GENERAL GOVERNMENT SUPPORT		175,371	275,570	268,163	268,163	268,163
PUBLIC SAFETY						
SAFETY INSPECTION						
PERSONAL SERVICES	B3620.1	569,003	643,525	725,825	725,825	725,825
CONTRACTUAL EXPENSE	B3620.4	10,463	20,220	21,220	23,220	23,220
TOTALS:		579,466	663,745	747,045	749,045	749,045
ARCHITECTURAL REVIEW BOARD						
PERSONAL SERVICES	B3989.1	669	1,300	1,300	1,300	1,300
CONTRACTUAL EXPENSE	B3989.4		50	50	50	50
TOTALS:		669	1,350	1,350	1,350	1,350
TOTAL PUBLIC SAFETY		580,134	665,095	748,395	750,395	750,395

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
PLANNING & ZONING						
ZONING						
PERSONAL SERVICES	B8010.1	201,870	206,968	229,515	229,515	229,515
EQUIPMENT	B8010.2	400	300			
CONTRACTUAL EXPENSE	B8010.4	18,678	141,195	100,150	100,150	100,150
TOTALS:		220,949	348,463	329,665	329,665	329,665
PLANNING						
PERSONAL SERVICES	B8020.1	484,732	514,786	545,530	545,530	545,530
EQUIPMENT	B8020.2	766	300	300	300	300
CONTRACTUAL EXPENSE	B8020.4	80,873	271,121	114,400	97,400	97,400
TOTALS:		566,371	786,207	660,230	643,230	643,230
TOTAL PLANNING & ZONING		787,319	1,134,670	989,895	972,895	972,895
EMPLOYEE BENEFITS						
NYS RETIREMENT	B9010.8	156,617	195,000	195,000	195,000	195,000
SOCIAL SECURITY	B9030.8	100,760	116,530	126,303	126,303	126,303
WORKERS COMPENSATION	B9040.8	17,745	22,500	20,000	20,000	20,000
CSEA BENEFIT FUND	B9055.8	37,140	40,750	47,750	47,750	47,750
MEDICAL INSURANCE	B9060.8	392,352	460,000	475,000	475,000	475,000
MEDICAL PLAN BUYOUT	B9089.8	19,346	22,000	24,000	24,000	24,000
TOTAL EMPLOYEE BENEFITS		723,961	856,780	888,053	888,053	888,053
OTHER USES						
INTERFUND TRANSFERS	B9901.9	18,960	27,500	30,000	30,000	30,000
TOTAL OTHER USES		18,960	27,500	30,000	30,000	30,000
TOTAL APPROPRIATIONS		2,290,360	2,964,615	2,928,006	2,913,006	2,913,006
		=====	=====	=====	=====	=====

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
GENERAL FUND PART TOWN						
***REVENUES***						
PROPERTY TAXES						
REAL PROPERTY TAXES	B1001	715,988	724,246	841,218	893,318	893,318
TOTALS:		----- 715,988	----- 724,246	----- 841,218	----- 893,318	----- 893,318
OTHER TAX ITEMS						
PMTS IN LIEU OF RE TAXES	B1081	426	400	160	160	160
INT & PENALTIES RE TAXES	B1090	9				
FRANCHISES	B1170	696,633	675,000	675,000	675,000	675,000
TOTALS:		----- 697,068	----- 675,400	----- 675,160	----- 675,160	----- 675,160
DEPARTMENTAL INCOME						
CLERK FEES	B1255	7,770	8,000	8,000	8,000	8,000
BUILDING INSPECTOR FEES	B1560	697,484	700,000	700,000	700,000	700,000
HEALTH FEES	B1601	14,999	16,100	16,100	16,100	16,100
ZONING FEES	B2110	118,155	196,000	212,600	213,000	213,000
PLANNING BOARD FEES	B2115	109,047	102,500	107,500	87,500	87,500
ORDINANCE BOOKS	B2655		100	100	100	100
TOTALS:		----- 947,455	----- 1,022,700	----- 1,044,300	----- 1,024,700	----- 1,024,700
USE OF MONEY & PROPERTY						
INTEREST AND EARNINGS	B2401	10,532	5,000	12,500	12,500	12,500
TOTALS:		----- 10,532	----- 5,000	----- 12,500	----- 12,500	----- 12,500
LICENSES & PERMITS						
PERMITS	B2590	9,300	108,500	111,500	64,000	64,000
TOTALS:		----- 9,300	----- 108,500	----- 111,500	----- 64,000	----- 64,000

2020 TOWN BUDGET

	PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
STATE AID					
STATE REVENUE SHARING B3001	88,328	88,328	88,328	88,328	88,328
DEPARTMENT OF STATE GRANT B3089	23,091	150,375	15,000	15,000	15,000
	-----	-----	-----	-----	-----
TOTALS:	111,419	238,703	103,328	103,328	103,328
TOTAL REVENUES	2,491,762	2,774,549	2,788,006	2,773,006	2,773,006
	=====	=====	=====	=====	=====
APPROPRIATED FUND BALANCE		140,000	140,000	140,000	140,000
	=====	=====	=====	=====	=====



## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
HIGHWAY FUND PART TOWN						
***APPROPRIATIONS***						
SPECIAL ITEMS						
MTA PAYROLL TAX	DB1980.4	7,582	8,053	8,203	8,301	8,301
CONTINGENCY	DB1990.4		50,000			
TOTALS:		7,582	58,053	8,203	8,301	8,301
GENERAL REPAIRS						
PERSONAL SERVICES	DB5110.1	1,643,337	1,511,185	1,560,675	1,568,675	1,568,675
CONTRACTUAL EXPENSE	DB5110.4	221,890	242,800	224,000	224,000	224,000
TOTALS:		1,865,227	1,753,985	1,784,675	1,792,675	1,792,675
CONSOLIDATED HIGHWAY PROGRAM						
CAPITAL OUTLAY	DB5112.2	597,027	692,685	420,995	420,995	420,995
TOTALS:		597,027	692,685	420,995	420,995	420,995
MACHINERY						
PERSONAL SERVICES	DB5130.1	387,196	397,379	407,160	427,660	427,660
EQUIPMENT	DB5130.2	26,534	28,560	20,000		
CONTRACTUAL EXPENSE	DB5130.4	189,779	183,500	182,500	182,500	182,500
TOTALS:		603,510	609,439	609,660	630,160	630,160
BRUSH & WEEDS/MISCELLANEOUS						
PERSONAL SERVICES	DB5140.1	280,084	284,000	235,000	235,000	235,000
EQUIPMENT	DB5140.2		620	250		
CONTRACTUAL EXPENSE	DB5140.4	72,643	88,070	84,700	84,700	84,700
TOTALS:		352,727	372,690	319,900	319,900	319,900

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
SNOW REMOVAL						
PERSONAL SERVICES	DB5142.1	121,601	176,000	210,000	210,000	210,000
EQUIPMENT	DB5142.2		4,000			
CONTRACTUAL EXPENSE	DB5142.4	147,724	192,400	209,000	209,000	209,000
TOTALS:		269,325	372,400	439,000	439,000	439,000
EMPLOYEE BENEFITS						
NYS RETIREMENT	DB9010.8	304,542	400,000	347,500	347,500	347,500
SOCIAL SECURITY	DB9030.8	170,534	181,195	184,574	186,762	186,762
WORKER'S COMPENSATION	DB9040.8	165,501	215,000	185,000	185,000	185,000
CSEA BENEFIT FUND	DB9055.8	68,419	76,000	82,750	82,750	82,750
MEDICAL INSURANCE	DB9060.8	1,151,905	1,360,000	1,385,000	1,385,000	1,385,000
TOTALS:		1,860,902	2,232,195	2,184,824	2,187,012	2,187,012
DEBT SERVICE PRINCIPAL						
BOND ANTICIPATION NOTES	DB9730.6		55,000	170,000	170,000	170,000
SERIAL BONDS	DB9710.6	117,923	118,000	113,000	113,000	113,000
TOTALS:		117,923	173,000	283,000	283,000	283,000
DEBT SERVICE INTEREST						
BOND ANTICIPATION NOTES	DB9730.7		8,500	22,500	22,500	22,500
SERIAL BONDS	DB9710.7	34,101	31,000	27,000	27,000	27,000
TOTALS:		34,101	39,500	49,500	49,500	49,500
OTHER USES						
TRANSFER TO OTHER FUND	DB9901.9	878,695	455,000	695,000	695,000	695,000
TOTALS:		878,695	455,000	695,000	695,000	695,000
TOTAL APPROPRIATIONS		6,587,019	6,758,947	6,794,757	6,825,543	6,825,543
		=====	=====	=====	=====	=====

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
HIGHWAY FUND PART TOWN						
***REVENUES***						
PROPERTY TAXES						
REAL PROPERTY TAXES	DB1001	6,088,491	5,924,127	6,219,412	6,292,698	6,292,698
TOTALS:		6,088,491	5,924,127	6,219,412	6,292,698	6,292,698
OTHER TAX ITEMS						
PMTS IN LIEU OF RE TAXES	DB1081	3,620	3,700	1,350	1,350	1,350
INT & PENALTIES RE TAX	DB1090	75	75			
TOTALS:		3,695	3,775	1,350	1,350	1,350
USE OF MONEY & PROPERTY						
INTEREST AND EARNINGS	DB2401	22,445	7,500	15,000	15,000	15,000
TOTALS:		22,445	7,500	15,000	15,000	15,000
MISCELLANEOUS						
SERVICES OTHER GOVTS	DB2210					
PERMITS	DB2590	86,660	20,000	20,000	20,000	20,000
SALE OF SCRAP	DB2650	24,631	500	500	500	500
REFUNDS PRIOR YR EXPENSE	DB2701					
TOTALS:		112,034	26,876	20,500	20,500	20,500
STATE AID						
CONSOLIDATED HIGHWAY AID	DB3501	597,027	596,628	420,995	420,995	420,995
PAVE-NY AID	DB3589		96,057			
EMERGENCY MANAGEMENT AID	DB3960	31,524				
TOTALS:		628,551	692,685	420,995	420,995	420,995
TOTAL REVENUES		6,855,215	6,654,963	6,677,257	6,750,543	6,750,543
APPROPRIATED FUND BALANCE			98,000	75,000	75,000	75,000

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
RISK RETENTION FUND						
***APPROPRIATIONS***						
INSURANCE	CS1910	563,018	616,000	691,000	691,000	691,000
		-----	-----	-----	-----	-----
TOTAL APPROPRIATIONS:		563,018	616,000	691,000	691,000	691,000
		=====	=====	=====	=====	=====
***REVENUES***						
INTERFUND TRANSFERS	CS5031	563,018	616,000	691,000	691,000	691,000
		-----	-----	-----	-----	-----
TOTAL ESTIMATED REVENUES		563,018	616,000	691,000	691,000	691,000
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2020 TOWN BUDGET

	PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
COMMUNITY PRESERVATION FUND					
***APPROPRIATIONS***					
INDEPENDANT AUDITING & ACCOUNTING	4,000	6,000	4,000	4,000	4,000
SITE DEVELOPMENT	33,638	65,202	205,505	205,505	205,505
MTA PAYROLL TAX	662	856	1,115	1,115	1,115
LEGAL COUNSEL	17,029	50,000	50,000	50,000	50,000
APPRAISALS	25,200	40,000	40,000	40,000	40,000
LAND ACQUISTIONS	5,334,397	14,694,692	12,060,598	12,060,598	12,060,598
LAND PRESERVATION, P.S.	183,136	213,600	187,260	187,260	187,260
STEWARDSHIP, CAPITAL OUTLAY	1,330	128,500	44,310	44,310	44,310
STEWARDSHIP, CONTRACTED SERVICES	13,590	50,000	65,000	65,000	65,000
SOCIAL SECURITY BENEFITS	14,895	19,265	25,096	25,096	25,096
MEDICAL BENEFITS	43,484	47,500	43,525	43,525	43,525
WORKERS COMPENSATION	1,190	1,650	1,500	1,500	1,500
RETIREMENT BENEFITS	27,159	35,000	35,000	35,000	35,000
SERIAL BOND PRINCIPAL	1,473,913	1,490,846	1,508,655	1,508,655	1,508,655
SERIAL BOND INTEREST	708,003	655,200	597,315	597,315	597,315
TOTALS:	7,881,626	17,498,311	14,868,879	14,868,879	14,868,879
***REVENUES***					
2% LAND TRANSFER TAXES	8,097,019	7,500,000	7,000,000	7,000,000	7,000,000
INTEREST & EARNINGS	99,012	35,000	50,000	50,000	50,000
STATE AID	40,147				
TOTALS:	8,236,178	7,535,000	7,050,000	7,050,000	7,050,000
APPROPRIATED FUND BALANCE		9,954,084	7,818,879	7,818,879	7,818,879

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
E-W FIRE PROTECTION DISTRICT						
***APPROPRIATIONS***						
FIRE FIGHTING						
CONTRACTUAL EXPENSE	SF3410.4	779,690	828,062	836,899	836,899	836,899
TOTALS:		779,690	828,062	836,899	836,899	836,899
TOTAL APPROPRIATIONS		779,690	828,062	836,899	836,899	836,899
***REVENUES***						
PROPERTY TAXES						
REAL PROPERTY TAXES	SF1001	785,267	827,562	835,899	835,899	835,899
TOTALS:		785,267	827,562	835,899	835,899	835,899
OTHER TAX ITEMS						
INT & PENALTIES RE TAX	SF1090	10				
TOTALS:		10				
USE OF MONEY & PROPERTY						
INTEREST AND EARNINGS	SF2401	500	500	1,000	1,000	1,000
TOTALS:		500	500	1,000	1,000	1,000
TOTAL REVENUES		785,777	828,062	836,899	836,899	836,899
APPROPRIATED FUND BALANCE						

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
FISHERS ISLAND FERRY DISTRICT						
***APPROPRIATIONS***						
GENERAL GOVERNMENT SUPPPORT						
ACCOUNTING, C.E.	SM1310.4	31,661	30,000	30,000	30,000	30,000
LEGAL FEES, C.E.	SM1420.4	82,531	70,000	60,000	60,000	60,000
INSURANCE, C.E.	SM1910.4	79,810	103,000	103,900	114,100	114,100
INSURANCE CLAIMS, C.E.	SM1930.4	8,259	6,900	10,000	10,000	10,000
PROPERTY TAXES, C.E.	SM1950.4	70,227	96,000	80,000	96,000	96,000
MTA PAYROLL TAX	SM1980.4	3,232	3,000	3,500	3,500	3,500
TOTALS:		275,721	308,900	287,400	313,600	313,600
TRANSPORTATION						
ELIZABETH AIRPORT, C.E.	SM5610.4	66,470	145,000	204,000	355,000	355,000
DOCK REPAIRS, CAPITAL	SM5909.2	149,654	153,200	160,000	185,000	185,000
FERRY OPERATIONS, P.S.	SM5710.1	1,612,943	1,668,379	1,704,000	1,738,500	1,738,500
FERRY OPERATIONS, EQUIP	SM5710.2	376,827	335,400	325,000	327,000	327,000
FERRY OPERATIONS, C.E.	SM5710.4	499,552	649,242	605,000	646,500	646,500
OFFICE EXPENSE, C.E.	SM5711.4	6,634	8,000	7,000	7,000	7,000
COMMISSIONER FEES	SM5712.4	6,100	7,000	7,000	7,000	7,000
US MAIL, C.E.	SM5713.4	9,900	10,200	10,200	10,200	10,200
TOTALS		2,728,080	2,976,421	3,022,200	3,276,200	3,276,200
MISCELLANEOUS						
THEATER, C.E.	SM7155.4	13,538	12,000	10,000	10,000	10,000
TOTALS		13,538	12,000	10,000	10,000	10,000
EMPLOYEE BENEFITS						
NYS RETIREMENT	SM9010.8	155,613	180,000	180,000	180,000	180,000
SOCIAL SECURITY	SM9030.8	119,842	128,850	136,000	138,000	138,000
UNEMPLOYMENT INSURANCE	SM9050.8		20,000	10,000	10,000	10,000
MEDICAL INSURANCE	SM9060.8	317,333	310,784	373,750	368,000	368,000
TOTALS:		592,788	639,634	699,750	696,000	696,000

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
DEBT SERVICE						
SERIAL BOND PRINCIPAL	SM9710.6	320,000	320,000	320,000	265,000	265,000
SERIAL BOND INTEREST	SM9710.7	28,961	25,000	14,300	10,000	10,000
BAN PRINCIPAL	SM9730.6		35,000		80,000	80,000
BAN INTEREST	SM9730.7	15,300	23,458	42,900	23,000	23,000
RAN INTEREST	SM9770.7	9,000				
TOTALS:		----- 373,261	----- 403,458	----- 377,200	----- 378,000	----- 378,000
TOTAL APPROPRIATIONS		=====	=====	=====	=====	=====



2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
FISHERS ISLAND FERRY DISTRICT						
***REVENUES***						
PROPERTY TAXES	SM1001	826,140	842,663	863,298	863,298	863,298
INT & PENALTIES RE TAXES	SM1090	10				
FERRY OPERATIONS	SM1760	2,910,636	3,233,500	3,182,452	3,283,252	3,283,252
CHARTERS	SM1765	15,366	10,000	12,000	20,000	20,000
AIRPORT	SM1770	13,633	23,000	18,000	18,000	18,000
US MAIL	SM1789	30,000	30,000	30,000	30,000	30,000
THEATER	SM2089			1,000	1,000	1,000
SERVICE OTHER GOV'TS	SM2210	104,372	113,000	105,000	130,000	130,000
INTEREST & EARNINGS	SM2401	504	500	500	500	500
COMMISSIONS	SM2450					
REFUND PRIOR YEAR EXPENSE	SM2701	120,246				
OTHER UNCLASSIFIED REV	SM2770	75				
NYS CAPITAL GRANT	SM3097	3,211	6,750	9,700	17,250	17,250
SEMO AID	SM3960					
FEDERAL CAPITAL GRANT	SM4097	54,566	128,250	174,600	310,500	310,500
FEMA GRANT	SM4962	120,960				
TOTAL REVENUES		4,199,928	4,387,663	4,396,550	4,673,800	4,673,800
APPROPRIATED FUND BALANCE						

## 2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
SOUTHDOLD SOLID WASTE DISTRICT						
***APPROPRIATIONS***						
TOWN ATTORNEY						
CONTRACTUAL EXPENSES	SR1420.4		3,000	3,000	3,000	3,000
TOTALS:		-----	-----	-----	-----	-----
			3,000	3,000	3,000	3,000
ADMINISTRATION						
PERSONAL SERVICES	SR1490.1	197,822	236,861	249,400	264,400	264,400
TOTALS:		-----	-----	-----	-----	-----
		197,822	236,861	249,400	264,400	264,400
SPECIAL ITEMS						
MTA PAYROLL TAX	SR1980.4	3,412	4,076	3,985	3,841	3,841
TOTALS:		-----	-----	-----	-----	-----
		3,412	4,076	3,985	3,841	3,841
REFUSE & GARBAGE						
PERSONAL SERVICES	SR8160.1	871,910	921,850	922,660	922,660	922,660
EQUIPMENT	SR8160.2	1,966	28,150	29,100	34,100	34,100
CONTRACTUAL EXPENSE	SR8160.4	1,668,757	1,605,923	1,737,300	1,783,300	1,783,300
TOTALS:		-----	-----	-----	-----	-----
		2,542,633	2,555,923	2,689,060	2,740,060	2,740,060
EMPLOYEE BENEFITS						
NYS RETIREMENT	SR9010.8	152,473	205,000	180,000	180,000	180,000
SOCIAL SECURITY	SR9030.8	76,759	91,701	89,663	86,414	86,414
WORKERS COMPENSATION	SR9040.8	76,827	97,500	85,000	85,000	85,000
UNEMPLOYMENT INSURANCE	SR9050.8		2,000	2,500	2,500	2,500
CSEA BENEFIT FUND	SR9055.8	29,528	34,400	36,350	36,350	36,350
MEDICAL INSURANCE	SR9060.8	337,351	370,000	425,000	425,000	425,000
TOTALS:		-----	-----	-----	-----	-----
		672,938	800,601	818,513	815,264	815,264

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
DEBT SERVICE - PRINCIPAL						
SERIAL BONDS	SR9710.6	561,827	240,000	235,100	235,100	235,100
BOND ANTICIPATION NOTES	SR9730.6		100,000	180,000	180,000	180,000
TOTALS:		561,827	340,000	415,100	415,100	415,100
DEBT SERVICE - INTEREST						
SERIAL BONDS	SR9710.7	84,838	80,000	71,000	71,000	71,000
BOND ANTICIPATION NOTE	SR9730.7		15,000	20,000	20,000	20,000
TOTALS:		84,838	95,000	91,000	91,000	91,000
OTHER USES						
TRANSFER TO OTHER FUNDS	SR9901.9	18,960	27,500	30,000	30,000	30,000
TOTALS:		18,960	27,500	30,000	30,000	30,000
TOTAL APPROPRIATIONS		4,082,430	4,062,961	4,300,058	4,362,665	4,362,665

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
SOUTHDOLD SOLID WASTE DISTRICT						
***REVENUES***						
PROPERTY TAXES						
REAL PROPERTY TAXES	SR1001	1,998,649	1,942,263	2,073,258	2,073,258	2,073,258
TOTALS:		1,998,649	1,942,263	2,073,258	2,073,258	2,073,258
OTHER TAX ITEMS						
INT & PENALTIES RE TAXES	SR1090	25				
TOTALS:		25				
DEPARTMENTAL INCOME						
GARBAGE DISPOSAL CHARGES	SR2130	1,715,150	1,678,500	1,773,000	1,835,607	1,835,607
SERVICES OTHER GOV'TS	SR2210					
PERMITS	SR2590	141,638	140,000	143,000	143,000	143,000
TOTALS:		1,856,788	1,818,500	1,916,000	1,978,607	1,978,607
USE OF MONEY & PROPERTY						
INTEREST AND EARNINGS	SR2401	26,042	4,300	15,800	15,800	15,800
RENTAL OF REAL PROPERTY	SR2410					
SALE OF SCRAP & EXCESS	SR2650	254,171	210,000	210,000	210,000	210,000
TOTALS:		280,213	214,300	225,800	225,800	225,800
MISCELLANEOUS						
INSURANCE RECOVERIES	SR2680	(743)				
TOTALS:		(743)				
STATE AID						
RECYLING GRANT	SR3089	38,555	25,000	25,000	25,000	25,000
TOTALS:		38,555	25,000	25,000	25,000	25,000
TOTAL REVENUES:		4,173,487	4,000,063	4,240,058	4,302,665	4,302,665
APPROPRIATED FUND BALANCE						
			60,000	60,000	60,000	60,000

2020 TOWN BUDGET

		PREVIOUS ACTUAL 2018	BUDGET AS AMENDED 2019	SUPERVISOR'S TENTATIVE 2020	PRELIMINARY BUDGET 2020	ADOPTED BUDGET 2020
FISHERS ISLAND SEWER DIST.						
***APPROPRIATIONS***						
SANITARY SEWER EXPENDITURES		39,200	29,050	22,070	22,070	22,070
TOTALS:		39,200	29,050	22,070	22,070	22,070
SERIAL BONDS						
PRINCIPAL	SS29710.6	6,267	7,310	7,300	7,300	7,300
INTEREST	SS29710.7	2,359	2,090	1,800	1,800	1,800
TOTALS		8,626	9,400	9,100	9,100	9,100
TOTAL APPROPRIATIONS:		47,826	38,450	31,170	31,170	31,170
***REVENUES***						
DEPARTMENTAL INCOME						
UNPAID SEWER RENTS	SS22129					
DISPOSAL CHARGES	SS22130	32,148	31,950	31,070	31,070	31,070
TOTALS:		32,148	31,950	31,070	31,070	31,070
USE OF MONEY						
INTEREST AND EARNINGS	SS22401	38		100	100	100
TOTALS:		38		100	100	100
TOTAL REVENUES:		32,185	31,950	31,170	31,170	31,170

Equalized Total Assessed Value 13,838,399,677

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	4,129,032	0.03
12100	NYS - GENERALLY	RPTL 404(1)	64	355,434,624	2.57
13100	CO - GENERALLY	RPTL 406(1)	112	74,943,548	0.54
13500	TOWN - GENERALLY	RPTL 406(1)	221	61,613,548	0.45
13650	VG - GENERALLY	RPTL 406(1)	35	19,838,710	0.14
13800	SCHOOL DISTRICT	RPTL 408	15	320,677,419	2.32
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	26	16,451,613	0.12
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	21	7,290,323	0.05
14100	USA - GENERALLY	RPTL 400(1)	9	348,064,516	2.52
14110	USA - SPECIFIED USES	STATE L 54	2	3,000,000	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	5,790,323	0.04
19950	MUNICIPAL RAILROAD	RPTL 456	1	2,881,720	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	47	81,080,645	0.59
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	3,580,645	0.03
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	9,924,731	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	154	173,830,645	1.26
26100	VETERANS ORGANIZATION	RPTL 452	4	8,161,290	0.06
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	9	15,473,118	0.11
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	22	6,376,344	0.05
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	1,591,398	0.01
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	8	17,172,043	0.12
29500	PERFORMING ARTS BUILDING	RPTL 427	1	715,054	0.01
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	6	1,994,624	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	301	87,278,065	0.63
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	557	32,723,978	0.24
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	4	196,129	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	331	32,777,419	0.24

Equalized Total Assessed Value 13,838,399,677

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	286,022	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	84	10,430,860	0.08
41161	COLD WAR VETERANS (15%)	RPTL 458-b	112	6,027,527	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	559,140	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	913,978	0.01
41400	CLERGY	RPTL 460	21	3,870,968	0.03
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	417	25,099,462	0.18
41700	AGRICULTURAL BUILDING	RPTL 483	15	6,010,753	0.04
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	305	95,322,581	0.69
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	48	14,935,484	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	230	55,466,344	0.40
41801	PERSONS AGE 65 OR OVER	RPTL 467	68	13,289,892	0.10
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	2,037,634	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	3	708,602	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	21,505	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>3,284</b>	<b>1,927,972,258</b>	<b>13.93</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>3,284</b>	<b>1,927,972,258</b>	<b>13.93</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 649,606,022

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	1,451,613	0.22
13100	CO - GENERALLY	RPTL 406(1)	2	37,634	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	1	236,559	0.04
13650	VG - GENERALLY	RPTL 406(1)	34	19,580,645	3.01
13800	SCHOOL DISTRICT	RPTL 408	1	10,753	0.00
14110	USA - SPECIFIED USES	STATE L 54	1	2,752,688	0.42
19950	MUNICIPAL RAILROAD	RPTL 456	1	2,881,720	0.44
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	16,612,903	2.56
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	9,086,022	1.40
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	9,225,806	1.42
26100	VETERANS ORGANIZATION	RPTL 452	1	4,258,065	0.66
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	4,741,935	0.73
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	1,236,559	0.19
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	838,710	0.13
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	2	3,462,366	0.53
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	15	2,623,656	0.40
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	19	973,871	0.15
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	17	1,373,871	0.21
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	25,806	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	104,624	0.02
41400	CLERGY	RPTL 460	1	161,290	0.02
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	19	722,043	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	1,803,656	0.28
41801	PERSONS AGE 65 OR OVER	RPTL 467	9	1,320,108	0.20



Equalized Total Assessed Value 649,606,022

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	150,538	0.02
Total Exemptions Exclusive of System Exemptions:			165	85,673,441	13.19
Total System Exemptions:			0	0	0.00
Totals:			165	85,673,441	13.19

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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 13,188,793,656

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	4,129,032	0.03
12100	NYS - GENERALLY	RPTL 404(1)	59	353,983,011	2.68
13100	CO - GENERALLY	RPTL 406(1)	110	74,905,914	0.57
13500	TOWN - GENERALLY	RPTL 406(1)	220	61,376,989	0.47
13650	VG - GENERALLY	RPTL 406(1)	1	258,065	0.00
13800	SCHOOL DISTRICT	RPTL 408	14	320,666,667	2.43
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	26	16,451,613	0.12
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	21	7,290,323	0.06
14100	USA - GENERALLY	RPTL 400(1)	9	348,064,516	2.64
14110	USA - SPECIFIED USES	STATE L 54	1	247,312	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	5,790,323	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	39	64,467,742	0.49
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	2	3,580,645	0.03
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	838,710	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	150	164,604,839	1.25
26100	VETERANS ORGANIZATION	RPTL 452	3	3,903,226	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	10,731,183	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	20	5,139,785	0.04
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	752,688	0.01
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	6	13,709,677	0.10
29500	PERFORMING ARTS BUILDING	RPTL 427	1	715,054	0.01
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	6	1,994,624	0.02
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	286	84,654,409	0.64
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	538	31,750,108	0.24
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	4	196,129	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	314	31,403,548	0.24
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	3	286,022	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	83	10,405,054	0.08
41161	COLD WAR VETERANS (15%)	RPTL 458-b	110	5,922,903	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	559,140	0.00

Equalized Total Assessed Value 13,188,793,656

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41300	PARAPLEGIC VETS	RPTL 458(3)	1	913,978	0.01
41400	CLERGY	RPTL 460	20	3,709,677	0.03
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	398	24,377,419	0.18
41700	AGRICULTURAL BUILDING	RPTL 483	15	6,010,753	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	305	95,322,581	0.72
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	48	14,935,484	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	216	53,662,688	0.41
41801	PERSONS AGE 65 OR OVER	RPTL 467	59	11,969,785	0.09
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	1,887,097	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	708,602	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	21,505	0.00
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>3,119</b>	<b>1,842,298,817</b>	<b>13.97</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>3,119</b>	<b>1,842,298,817</b>	<b>13.97</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

# 2020

  

# CAPITAL BUDGET



*Town of Southold*  
*in*  
*County of Suffolk*

Villages within or partly within the Town of Southold:

Village of Greenport

## CERTIFICATION OF TOWN CLERK

*I, Elizabeth A. Neville, Town Clerk, certify that the following is a true and correct copy of the 2020 Capital Budget of the Town of Southold as received on the 7th day of November, 2019.*

Signed \_\_\_\_\_

Dated \_\_\_\_\_

**Town of Southold**  
 Three Year Capital Improvement Plan  
 For Fiscal Years Ending 2020 through 2022

**Adopted**  
**Detailed**

<b>General Fund Whole Town</b>	<b>Dept.</b>	<b>Approved Projects 2020</b>	<b>Financing</b>	<b>Proposed Projects 2021</b>	<b>Financing</b>	<b>Proposed Projects 2022</b>	<b>Financing</b>
Software Upgrades	Accounting	\$ 500,000	D				
Vehicle	Bay Constables	30,500	A				
Laserfiche Licensing	Clerk	13,453	A				
Restore Early Town Records	Clerk	5,500	A				
FI Police Barracks	DPW	25,000	A				
Recreation HVAC	DPW	30,000	P				
East Marion Basketball Court	DPW	7,000	P				
Annex Carpet	DPW	20,000	A				
Tasker Park Improvements	DPW	10,000	P				
Cochran Park Improvements	DPW	75,000	P				
Stormwater Mitigation	Engineer	250,000	D				
2020 Ford Escape SE AWD	HRC	25,000	A				
2021 Ford E-450 (XL3 Hybrid)	HRC			80,000	A		
Sidewalk Restoration	HWY	500,000	D				
Sidewalk Restoration-Fisher's Island	HWY	250,000	D				
Personal Computers, Laptops and Printers	IT	34,000	A				
Windows 10 Upgrade	IT	17,000	A				
Data Back Up Server	IT	4,500	A				
CAD System	Police	350,000	G				
Police Vehicles	Police	159,900	A				
Marine Patrol Boat	Police	363,000	G/A				
<b>Total General Fund Whole Town</b>		<b>\$ 2,669,853</b>		<b>\$ 80,000</b>		<b>\$ -</b>	
<b>Highway Fund</b>							
Mack Sander	HWY	35,000	A				
Road Resurfacing	HWY	600,000	A				
Plow Chassis	HWY	135,605	D				
Fishers Island Barn	HWY	150,000	D				
<b>Total Highway Fund</b>		<b>\$ 920,605</b>		<b>\$ -</b>		<b>\$ -</b>	
<b>GRAND TOTALS</b>		<b>\$ 3,590,458</b>		<b>\$ 80,000</b>		<b>\$ -</b>	

**Town of Southold**  
 Three Year Capital Improvement Plan  
 For Fiscal Years Ending 2020 through 2022

**Adopted  
 Summary**

	Approved Projects 2020	Financing	Proposed Projects 2021	Financing	Proposed Projects 2022	Financing
<b>General Fund Whole Town</b>						
Appropriations	\$ 423,853	A	\$ 80,000	A	\$ -	A
Debt	1,500,000	D	-	D	-	D
Park & Playground	122,000	P	-	O	-	O
Grant	624,000	G		G		G
<b>Total General Fund Whole Town</b>	<b>\$ 2,669,853</b>		<b>\$ 80,000</b>		<b>\$ -</b>	

<b>Highway Fund</b>						
Appropriations	\$ 635,000	A	-	A	-	A
Debt	285,605	D	-	D	-	D
Grant	-	G		G		G
<b>Total Highway Fund</b>	<b>\$ 920,605</b>		<b>\$ -</b>		<b>\$ -</b>	

<b>Financing Sources</b>						
Appropriations	\$ 1,058,853	A	\$ 80,000	A	-	A
Debt	1,785,605	D	-	D	-	D
Grant	624,000	G		G		G
Park & Playground	122,000	P	-	O	-	O
<b>GRAND TOTALS</b>	<b>\$ 3,590,458</b>		<b>\$ 80,000</b>		<b>\$ -</b>	