

Town of Amenia 2006

Adopted Budget

I, Gail Hermosilla, do hereby certify that this is a true copy of the 2006 Adopted Budget of the Town of Amenia on this 1st day of December, 2005.

Signed: Gail Hermosilla
Amenia Town Clerk

Date: 12/01/2005.



Town of Amenia
Budget 2006

SUMMARY OF FUNDS AND LEVY DETERMINATION

FUND - SPECIAL DIST	APPROP	REVENUE	FUND BALANCE	BALANCE RAISED BY TAXES
A00 GENERAL FUND	\$ 1,306,387	\$ 639,680	\$ 150,000	\$ 516,707
DA0 HIGHWAY	\$ 712,890	\$ 85,556	\$ 100,000	\$ 527,334
SL1 AMENIA LIGHTING	\$ 16,000	-	-	\$ 16,000
SL2 WASSAIC LIGHTING	\$ 6,000	-	-	\$ 6,000
SW0 AMENIA WATER	\$ 129,599	\$ 89,216	-	\$ 40,383
SF1 AMENIA FIRE	\$ 109,000	-	-	\$ 109,000
SF2 WASSAIC FIRE	\$ 139,550	-	-	\$ 139,550
TOTAL TOWN	\$ 2,419,426	\$ 814,452	\$ 250,000	\$ 1,354,974

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2005 PROPOSED TAX RATE AND CHANGE FROM PREVIOUS YEAR

FUND - SPECIAL DIST	2005 ASSESSED VALUATION	2005 TAX RATE PER 1,000	2006 TAX RATE PER 1,000	% Increase
A00-DA0 GEN-HWY	\$ 265,004,631	4.00	3.94	-1.51%
SL1 AMENIA LIGHTING	\$ 55,731,284	0.29	0.29	0%
SL2 WASSAIC LIGHTING	\$ 15,307,368	0.39	0.39	0%
SW0 AMENIA WATER	\$ 46,544,221	0.87	0.87	0%
SF1 AMENIA FIRE	\$ 162,204,956	0.61	0.67	10%
SF2 WASSAIC FIRE	\$ 122,412,632	1.06	1.14	8%

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
GENERAL FUND - 00							
TOWN BOARD							
Personal Services	A00-01-1010-100	\$ 18,880	\$ 20,000	\$ 20,700	\$ 21,321	\$ 21,321	\$ 21,321
Conferences	A00-01-1010-400	\$ 2,000	\$ 2,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Social Security	A00-01-1010-800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TOWN BOARD	1010	\$ 20,880	\$ 22,000	\$ 24,200	\$ 24,821	\$ 24,821	\$ 24,821
JUSTICES							
Personal Services	A00-01-1110-100	\$ 25,281	\$ 26,400	\$ 30,968	\$ 32,000	\$ 32,000	\$ 32,000
Conferences	A00-01-1110-400	\$ 1,600	\$ 1,800	\$ 1,000	\$ -	\$ -	\$ -
Dues	A00-01-1110-410	\$ -	\$ -	\$ -	\$ 160	\$ 160	\$ 160
Training	A00-01-1110-420	\$ 800	\$ 800	\$ 1,000	\$ 1,700	\$ 1,700	\$ 1,700
Technical Support/Software	A00-01-1110-430	\$ 700	\$ 200	\$ 600	\$ 1,715	\$ 1,715	\$ 1,715
Stenographers/Interpreters	A00-01-1110-440	\$ 300	\$ 300	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
Postage	A00-01-1110-450	\$ 700	\$ 700	\$ 500	\$ 600	\$ 600	\$ 600
Office Supplies/Updates	A00-01-1110-460	\$ -	\$ -	\$ -	\$ 900	\$ 900	\$ 900
Social Security	A00-01-1110-800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL JUSTICES	1110	\$ 29,381	\$ 30,200	\$ 34,568	\$ 38,075	\$ 38,075	\$ 38,075
SUPERVISOR							
Personal Services	A00-01-1220-100	\$ 55,800	\$ 56,000	\$ 60,700	\$ 82,832	\$ 82,832	\$ 82,832
Equipment	A00-01-1220-200	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ 1,300
Contractual Supplies	A00-01-1220-410	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Conferences	A00-01-1220-420	\$ 1,000	\$ 2,000	\$ 3,000	\$ 2,200	\$ 2,200	\$ 2,200
Social Security	A00-01-1220-800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SUPERVISOR		\$ 56,800	\$ 58,000	\$ 63,700	\$ 87,332	\$ 87,332	\$ 87,332
BUDGET OFFICER							
Personal Services	A00-01-1310-100	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Equipment	A00-01-1310-200	\$ 6,000	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ -
Account Support	A00-01-1310-400	\$ 2,600	\$ 2,600	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000
Fixed Assets Inv.	A00-01-1310-410	\$ 2,500	\$ 2,500	\$ 10,000	\$ -	\$ -	\$ -
Social Security	A00-01-1310-800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOT DIR OF FINANCE	1310	\$ 14,600	\$ 12,100	\$ 26,000	\$ 20,000	\$ 15,000	\$ 15,000

TAX COLLECTION											
Personal Services	A00-01-1330-100	\$	2,000	\$	2,200	\$	2,200	\$	2,266	\$	2,266
Computer/Software Maintenance	A00-01-1330-400	\$	1,005	\$	1,005	\$	1,005	\$	2,280	\$	2,280
Social Security	A00-01-1330-800	\$	3,005	\$	3,205	\$	3,205	\$	4,546	\$	4,546
TOTAL TAX COLLECT	1330										

ASSESSORS											
Personal Services	A00-01-1355-100	\$	31,525	\$	32,567	\$	34,140	\$	35,110	\$	35,110
Conf/Schools	A00-01-1355-400	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
Contracts	A00-01-1355-420	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000
Mileage	A00-01-1355-430	\$	700	\$	900	\$	700	\$	700	\$	700
Grievance Hearings	A00-01-1355-440	\$	500	\$	500	\$	500	\$	500	\$	500
CERTIORARIS	A00-01-1355-450	\$	5,000	\$	7,500	\$	8,000	\$	8,000	\$	8,000
CAPITAL PROJECTS	A00-01-9990-900	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
Social Security	A00-01-1355-800	\$	67,225	\$	70,967	\$	72,840	\$	73,810	\$	73,810
TOTAL ASSESSORS	1355										

TOWN CLERK											
Personal Services	A00-01-1410-100	\$	39,746	\$	41,450	\$	42,778	\$	48,560	\$	48,560
Equipment	A00-01-1410-200	\$	1,500	\$	1,620	\$	1,620	\$	2,500	\$	2,500
Conferences	A00-01-1410-410	\$	1,200	\$	1,200	\$	1,200	\$	1,800	\$	1,800
Mileage	A00-01-1410-420	\$	500	\$	200	\$	200	\$	800	\$	500
Training	A00-01-1410-430	\$		\$		\$		\$	500	\$	500
Accounting Services	A00-01-1410-440	\$		\$		\$		\$	1,200	\$	1,200
Contractual	A00-01-1410-450	\$		\$		\$		\$	1,080	\$	1,080
Social Security	A00-01-1410-800	\$	42,946	\$	44,470	\$	45,798	\$	56,440	\$	56,140
TOTAL TOWN CLERK	1410										

ATTORNEY											
Contractual	A00-01-1420-400	\$	50,000	\$	50,000	\$	60,000	\$	71,000	\$	71,000
TOTAL ATTORNEY											

ELECTIONS											
Election Insp.	A00-01-1450-100	\$	5,000	\$	9,000	\$	6,000	\$	7,000	\$	7,000
Transp. Machines	A00-01-1450-410	\$	2,100	\$	2,100	\$	2,100	\$	2,000	\$	2,000
TOTAL ELECTIONS	1450										

BUILDINGS

Personal Services	A00-01-1620-100	\$	4,658	\$	5,000	\$	6,900	\$	5,600	\$	5,600	\$	5,600
Personal Services: Public Access	A00-01-1620-110								3,000		3,000		3,000
Equipment	A00-01-1620-200	\$	20,000	\$	5,000	\$	6,000	\$	3,500	\$	3,500	\$	3,500
Equipment:Public Access	A00-01-1620-210								2,500		2,500		2,500
Electrical	A00-01-1620-400	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500
Telephone	A00-01-1620-410	\$	10,000	\$	10,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000
Heat	A00-01-1620-420	\$	3,000	\$	4,000	\$	4,000	\$	8,000	\$	8,000	\$	8,000
Copier	A00-01-1620-430	\$	5,000	\$	6,000	\$	8,000	\$	8,000	\$	8,000	\$	8,000
Rental of Buildings	A00-01-1620-440	\$	22,000	\$	22,000	\$	23,200	\$	23,200	\$	23,200	\$	23,200
Maintenance	A00-01-1620-450	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Ftn.Sq.Lhts.&Maint.	A00-01-1620-460	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200	\$	1,200
Parking Lot Rent	A00-01-1620-470	\$	3,300	\$	3,300	\$	3,300	\$	3,300	\$	3,300	\$	3,300
Supplies: Public Access	A00-01-1620-480								900		900		900
Mowing/Snow Removal	A00-01-1620-490								22,000		22,000		22,000
Employee Benefits	A00-01-1620-800												

TOTAL BUILDINGS	1620	\$	74,658	\$	62,000	\$	70,100	\$	98,700	\$	98,700	\$	98,700
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CENTRAL STOREROOM

Supplies	A00-01-1660-400	\$	15,000	\$	17,000	\$	18,000	\$	20,000	\$	20,000	\$	20,000
TOT CENTL STOREROOM	1660	\$	15,000	\$	17,000	\$	18,000	\$	20,000	\$	20,000	\$	20,000

CENTRAL MAIL & PRINT

Postage	A00-01-1670-400	\$	5,500	\$	6,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000
Legals	A00-01-1670-410	\$	2,000	\$	2,000	\$	3,000	\$	3,500	\$	3,500	\$	3,500
TOT MAIL & PRINT	1670	\$	7,500	\$	8,000	\$	10,000	\$	10,500	\$	10,500	\$	10,500

SPECIAL ITEMS

Comprehensive Plan Pers. Serv	A00-01-1900-100								5,000		5,000		5,000
Comprehensive Plan Attorney	A00-01-1900-400								30,000		30,000		30,000
Unallocated Ins	A00-01-1900-410	\$	43,000	\$	51,867	\$	46,093	\$	49,000	\$	49,000	\$	49,000
Assoc. of Towns Dues	A00-01-1900-420	\$	800	\$	800	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Contingency	A00-01-1900-430	\$	52,000	\$	80,000	\$	100,000	\$	65,000	\$	65,000	\$	65,000
Landfill - Attorney	A00-01-1900-440	\$	2,500	\$	2,500	\$	2,500	\$	-	\$	20,000	\$	20,000
Grant Administrator	A00-01-1900-450								7,500		7,500		7,500
Social Security	A00-01-1900-800												
TOTAL SPECIAL ITEMS	1900	\$	98,300	\$	135,167	\$	164,593	\$	157,500	\$	177,500	\$	177,500

TOTAL GENERAL GOVT SUPPORT

		\$	487,395	\$	524,209	\$	601,104	\$	671,724	\$	686,424	\$	686,424
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PUBLIC SAFETY
POLICE & CONSTABLE
Personal Services \$ 3,870 \$ 4,200 \$ 4,600 \$ 4,600 \$ 4,600 \$ 4,600
Contractual Mileage \$ 500 \$ - \$ - \$ - \$ - \$ -
Communications \$ 360 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500
Equipment/Uniforms \$ 200 \$ - \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000
Social Security \$ 4,930 \$ 4,700 \$ 6,100 \$ 5,600 \$ 5,600 \$ 5,600
TOT POLICE 3120 \$ 4,930 \$ 4,700 \$ 6,100 \$ 5,600 \$ 5,600

TRAFFIC CONTROL
Stop Light \$ 3,500 \$ 3,500 \$ 3,000 \$ 3,000 \$ 3,000 \$ 3,000
TOT TRAFFIC CONTROL 3310 \$ 3,500 \$ 3,500 \$ 3,000 \$ 3,000 \$ 3,000

CONTROL OF DOGS
Contractual Exp \$ 5,403 \$ 5,640 \$ 6,000 \$ 6,000 \$ 6,000 \$ 6,000
Equipment \$ - \$ - \$ 200 \$ - \$ - \$ -
Board Strays \$ 1,500 \$ 2,000 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000
Vet. Expenses \$ 1,000 \$ 1,500 \$ 1,000 \$ 1,000 \$ 1,000 \$ 1,000
Mileage \$ 1,500 \$ 2,000 \$ 2,500 \$ 1,500 \$ 1,500 \$ 1,500
Miscellaneous Supplies \$ - \$ - \$ - \$ 250 \$ 250 \$ 250
TOT CONTROL OF DOGS 3510 \$ 9,403 \$ 11,140 \$ 10,700 \$ 9,750 \$ 9,750

SAFETY INSPECTION
Personal Services \$ 35,272 \$ 46,405 \$ 66,040 \$ 48,035 \$ 48,035 \$ 48,035
Equipment \$ 350 \$ 600 \$ 1,800 \$ 500 \$ 500 \$ 500
Supplies/Etc \$ - \$ - \$ - \$ - \$ - \$ -
Mileage \$ 800 \$ 1,200 \$ 1,000 \$ 1,500 \$ 1,500 \$ 1,500
Speed Limit Signs \$ 800 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500
Conferences \$ 200 \$ 500 \$ 1,500 \$ 2,250 \$ 2,250 \$ 2,250
Dues/Memberships \$ - \$ - \$ - \$ 500 \$ 500 \$ 500
Telephone/Radio Charges \$ - \$ - \$ - \$ 500 \$ 500 \$ 500
Reference Books \$ - \$ - \$ - \$ 500 \$ 500 \$ 500
Social Security \$ - \$ - \$ - \$ 500 \$ 500 \$ 500
TOTAL SAFETY INSPECT 3620 \$ 37,422 \$ 49,205 \$ 70,840 \$ 54,285 \$ 54,285

CIVIL DEFENSE
Equipment \$ 500 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500
Contractual Exp \$ - \$ - \$ - \$ - \$ - \$ -
TOT CIVIL DEFENSE 3640 \$ 500 \$ 500 \$ 500 \$ 500 \$ 500
TOTAL PUBLIC SAFETY 3990 \$ 55,755 \$ 69,045 \$ 91,140 \$ 73,135 \$ 73,135

HEALTH										
REGISTRAR										
Personal Services										
Contractual Exp	A00-03-4020-100		800 \$	800 \$	800 \$	800 \$	800 \$	800 \$	800 \$	800
Books	A00-03-4020-400		2,000 \$	4,000 \$	2,000 \$	2,000 \$	2,000 \$	2,000 \$	2,000 \$	2,000
TOT REGISTRAR	A00-03-4020-410		2,800 \$	4,800 \$	2,800 \$	2,800 \$	2,800 \$	2,800 \$	2,800 \$	2,800
	4020									
TOTAL HEALTH	4000		2,800 \$	4,800 \$	2,800 \$	2,800 \$	2,800 \$	2,800 \$	2,800 \$	2,800
TRANSPORTATION										
SUPT OF HIGHWAYS										
Personal Services	A00-04-5010-100		52,260 \$	54,540 \$	56,760 \$	58,159 \$	58,159 \$	58,159 \$	58,159 \$	58,159
Conferences	A00-04-5010-400		400 \$	400 \$	400 \$	500 \$	500 \$	500 \$	500 \$	500
Supplies	A00-04-5010-410		450 \$	500 \$	500 \$	500 \$	500 \$	500 \$	500 \$	500
Mileage	A00-04-5010-420									
Social Security	A00-04-5010-800					300 \$	300 \$	300 \$	300 \$	300
TOTAL SUPT OF HWYS	5010		53,110 \$	55,440 \$	57,660 \$	59,459 \$	59,459 \$	59,459 \$	59,459 \$	59,459
GARAGE										
Computer/Software	A00-04-5132-200		500 \$	2,000 \$	400 \$	400 \$	400 \$	400 \$	400 \$	400
Electrical	A00-04-5132-400		3,000 \$	3,000 \$	3,200 \$	4,000 \$	4,000 \$	4,000 \$	4,000 \$	4,000
Telephone	A00-04-5132-410		1,200 \$	1,700 \$	1,900 \$	2,000 \$	2,000 \$	2,000 \$	2,000 \$	2,000
Copier Maint.	A00-04-5132-210		250 \$	250 \$	250 \$	250 \$	250 \$	250 \$	250 \$	250
Maint	A00-04-5132-430		2,000 \$	1,500 \$	1,500 \$	1,500 \$	1,500 \$	1,500 \$	1,500 \$	1,500
Heat	A00-04-5132-420		3,000 \$	3,000 \$	3,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000 \$	5,000
TOTAL GARAGE	5132		9,950 \$	11,450 \$	10,250 \$	13,150 \$	13,150 \$	13,150 \$	13,150 \$	13,150
TOTAL TRANSPORTATION	5132		63,060 \$	66,890 \$	67,910 \$	72,609 \$	72,609 \$	72,609 \$	72,609 \$	72,609
ECONOMIC ASSIT & OPPORTUNITY										
COMMUNITY ACTION										
Comm. Action Agency	A00-05-6010-40		2,000 \$	2,000 \$	2,200 \$	2,200 \$	2,200 \$	2,200 \$	2,200 \$	2,200
TOT COMMUNITY ACTION	6010		2,000 \$	2,000 \$	2,200 \$	2,200 \$	2,200 \$	2,200 \$	2,200 \$	2,200
VETERANS SERVICES										
V.F.W	A00-05-6510-400		500 \$	500 \$	500 \$	500 \$	500 \$	500 \$	500 \$	500
AMER.LEGION	A00-05-6510-410		500 \$	500 \$	500 \$	500 \$	500 \$	500 \$	500 \$	500
TOT VETERANS SVC	6510		1,000 \$	1,000 \$	1,000 \$	1,000 \$	1,000 \$	1,000 \$	1,000 \$	1,000

PROGRAMS FOR AGING

S. Amenia Nutr. Site	A00-05-6772-400	\$ 2,500	\$ 3,000	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Senior Club	A00-05-6772-410	\$ 3,700	\$ 3,700	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400
Picnic	A00-05-6772-430	\$ 500	\$ 750	\$ 750	\$ 1,300	\$ -	\$ -	\$ -
TOT PROGRAMS FOR AGING	6772	\$ 6,700	\$ 7,450	\$ 8,650	\$ 9,200	\$ 7,900	\$ 7,900	\$ 7,900
TOTAL ECON ASSIST	6000	\$ 9,700	\$ 10,450	\$ 11,850	\$ 10,200	\$ 8,900	\$ 8,900	\$ 8,900

CULTURE - REC

PERSONAL SERVICES

Amenia Park	A00-06-7110-400	\$ 2,000	\$ 2,000	\$ 1,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Mowing Expense	A00-06-7110-410	\$ 10,000	\$ 10,000	\$ 10,000	Moved to BLDG	Moved to BLDG		
Ballpark Lghts.	A00-06-7110-430	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Snow Removal	A00-06-7110-440	\$ 19,000	\$ 31,000	\$ 29,500	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
TOTAL PARKS	7110	\$ 26,000	\$ 50,000	\$ 46,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500

PLAYGROUND & REC CENTER

Personal Services	A00-06-7140-100	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	A00-06-7140-200	\$ 4,000	\$ 4,000	\$ -	\$ 4,915	\$ 4,915	\$ 4,915	\$ 4,915
Dance Supplies	A00-06-7140-430	\$ 1,200	\$ 1,200	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
Easter Egg Hunt	A00-06-7140-440	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	A00-06-7140-800	\$ 34,700	\$ 19,500	\$ 16,500	\$ 21,665	\$ 21,665	\$ 21,665	\$ 21,665
TOT PLAYGROUND & REC	7140	\$ 26,000	\$ 10,800	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500

INTERCOMMUNITY RECREATION

Contractual Exp	A00-06-7145-400	\$ 5,000	\$ 7,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Insurance		\$ -	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -
TOT.INTER. COMM.	7145	\$ 5,000	\$ 7,000	\$ 6,600	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

SPEC REC FACILITIES

Personal Service	A00-06-7150-100	\$ 800	\$ 800	\$ 16,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Supplies	A00-06-7150-400	\$ -	\$ -	\$ 800	\$ 154	\$ 154	\$ 154	\$ 154
Rental of Pool	A00-06-7150-410	\$ 6,000	\$ 6,000	\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Bus Transportation	A00-06-7150-420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	A00-06-7150-200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructor	A00-06-7150-440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Swim Area Maint	A00-06-7150-430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	A00-06-7150-800	\$ 6,800	\$ 6,800	\$ 19,300	\$ 26,154	\$ 26,154	\$ 26,154	\$ 26,154
TOT SPEC FACILITIES	7150	\$ 6,800	\$ 6,800	\$ 19,300	\$ 26,154	\$ 26,154	\$ 26,154	\$ 26,154

BALLTEAMS											
Soccer	A00-06-7310-400	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
Girls Softball	A00-06-7310-410	\$	900	\$	900	\$	900	\$	900	\$	900
Connie Mack Baseball	A00-06-7310-420	\$	2,600	\$	2,600	\$	3,000	\$	2,700	\$	2,700
Sum League Baseball	A00-06-7310-430	\$	900	\$	900	\$	900	\$	600	\$	600
Amenia Farm Team	A00-06-7310-440	\$	1,750	\$	1,750	\$	1,750	\$	2,750	\$	2,750
Little League	A00-06-7310-450	\$	1,000	\$	1,000	\$	1,000	\$	900	\$	900
TOT YOUTH PROGRAM	7310	\$	8,150	\$	8,150	\$	8,550	\$	8,850	\$	8,850

LIBRARY											
Amenia Free	A00-06-7410-400	\$	35,000	\$	38,000	\$	42,000	\$	42,000	\$	42,000

TOTAL LIBRARY	7410	\$	35,000	\$	38,000	\$	42,000	\$	42,000	\$	42,000
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HISTORIAN											
Contractual Exp	A00-06-7510-400	\$	550	\$	750	\$	800	\$	800	\$	800
TOTAL HISTORIAN	7510	\$	550	\$	750	\$	800	\$	800	\$	800
TOTAL CULTURE - REC	7000	\$	109,200	\$	111,200	\$	123,250	\$	120,469	\$	120,469

HOME AND COMMUNITY SERVICES											
ZONING											
Personal Services	A00-07-8010-100	\$	33,760	\$	43,805	\$	49,972	\$	45,120	\$	45,120
Equip. Maint.	A00-07-8010-200	\$	250	\$	250	\$	-	\$	300	\$	300
Conferences	A00-07-8010-400	\$	1,000	\$	1,500	\$	1,500	\$	1,500	\$	1,500
Attorney	A00-07-8010-410	\$	350	\$	350	\$	-	\$	4,000	\$	4,000
Secretary	A00-07-8010-420	\$	-	\$	-	\$	5,000	\$	800	\$	800
Supplies	A00-07-8010-450	\$	-	\$	-	\$	-	\$	825	\$	825
Social Security	A00-07-8010-800	\$	35,360	\$	45,905	\$	56,472	\$	52,545	\$	52,545
TOTAL ZONING	8010	\$	35,360	\$	45,905	\$	56,472	\$	52,545	\$	52,545

PLANNING & COASTAL ZONE											
Personal Services	A00-07-8020-100	\$	5,230	\$	2,400	\$	2,600	\$	11,600	\$	11,600
Secretary (ZBA)	A00-07-8020-411	\$	600	\$	1,500	\$	6,000	\$	800	\$	800
Wastewater Personal Service	A00-07-8020-110	\$	-	\$	-	\$	-	\$	3,000	\$	3,000
Equipment	A00-07-8020-400	\$	1,500	\$	1,500	\$	-	\$	1,975	\$	1,975
Conferences	A00-07-8020-410	\$	-	\$	-	\$	1,000	\$	2,500	\$	2,500
Books	A00-07-8020-420	\$	-	\$	-	\$	-	\$	-	\$	-
Mileage	A00-07-8020-430	\$	-	\$	-	\$	-	\$	-	\$	-
Planning/Engineer	A00-07-8020-440	\$	37,000	\$	35,000	\$	55,000	\$	45,000	\$	45,000
Wastewater Engineer	A00-07-8020-450	\$	-	\$	-	\$	-	\$	15,000	\$	10,000

Planning Secretary	A00-07-8020-460					\$	900	\$	900	\$	900
Wastewater Legal	A00-07-8020-470					\$	1,825	\$	1,825	\$	1,825
Supplies	A00-07-8020-480					\$	3,000	\$	3,000	\$	3,000
Wastewater Graphic/Mapping	A00-07-8020-490					\$	85,600	\$	85,600	\$	85,600
Social Security	A00-07-8020-800					\$	64,600	\$	64,600	\$	64,600
TOTAL PLANNING	8020					\$	44,330	\$	40,400	\$	85,600
REFUSE AND GARBAGE											
Personal Services	A00-07-8160-100					\$	14,248	\$	15,080	\$	16,150
Contractual Exp	A00-07-8160-400					\$	45,000	\$	47,000	\$	50,000
Social Security	A00-07-8160-800					\$	59,248	\$	62,080	\$	66,150
TOTAL REF & GARBAGE	8160					\$	118,744	\$	124,160	\$	132,300
COMMUNITY BEAUTIFICATION											
Contractual Exp	A00-07-8510-400					\$	1,500	\$	1,200	\$	1,500
TOTAL COMM BEAUTY	8510					\$	1,500	\$	1,200	\$	1,500
COMMUNITY DEVELOPMENT											
Contractual (Sidewalk)	A00-8676-400					\$	2,500	\$	2,500	\$	5,000
TOT COMM. DEV.	8676					\$	2,500	\$	2,500	\$	5,000
CEMETERIES											
Contractual Exp	A00-07-8810-400					\$	1,000	\$	1,000	\$	1,000
TOT CEMETERIES	8810					\$	1,000	\$	1,000	\$	1,000
TOT HOME & COMM SERVICES	8000					\$	143,938	\$	153,085	\$	206,795
UNDISTRIBUTED											
EMPLOYEE BENEFITS											
State Retirement	A00-08-9010-800					\$	1,000	\$	1,000	\$	43,000
Social Security	A00-08-9030-800					\$	25,500	\$	27,000	\$	35,305
Workers Compensation	A00-08-9040-800					\$	5,000	\$	6,000	\$	8,000
Unemployment	A00-08-9050-800					\$	-	\$	-	\$	-
Medical Insurance	A00-08-9060-800					\$	10,520	\$	12,500	\$	6,000
TOT EMPLOYEE BENEFITS	9000					\$	42,020	\$	46,500	\$	92,305

DEBT SERVICE										
PRINCIPAL										
Bond Ant. Notes	A00-09-9730-600									
Capital Notes	A00-09-9740-600	\$ 95,000	\$ 50,000	\$ 70,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Budget Notes	A00-09-9750-600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL PRINC.		\$ 95,000	\$ 50,000	\$ 70,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
INTEREST										
Bond Ant. Notes	A00-09-9730-700									
Capital Notes	A00-09-9740-700	\$ 18,000	\$ 8,000	\$ 4,000	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
Budget Notes	A00-9750-700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL INTEREST		\$ 18,000	\$ 8,000	\$ 4,000	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
TOTAL DEBT SERVICE		\$ 113,000	\$ 58,000	\$ 74,000	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	\$ 30,750	
INTERFUND TRANSFERS										
Capital - Sidewalk	A00-09-9999-90	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
TOTAL INTERFUND		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
TOT GENERAL FUND APPROP - 00		\$ 1,026,868	\$ 1,044,379	\$ 1,264,746	\$ 1,297,987	\$ 1,306,387	\$ 1,306,387	\$ 1,306,387	\$ 1,306,387	
		0								

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
REVENUES							
00 GENERAL FUND							
Taxes	A00-1001	\$ 476,368	\$ 438,629	\$ 510,546	\$ 516,707	\$ 516,707	\$ 516,707
Interest & Penalty	A00-1090	\$ 8,000	\$ 6,000	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000
Sales Tax	A00-1120	\$ 145,000	\$ 155,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Cable TV Franchise	A00-1170	\$ 23,000	\$ 24,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
Clerk Fees	A00-1255	\$ 2,200	\$ 1,800	\$ 1,800	\$ 2,200	\$ 2,200	\$ 2,200
Park & Rec Fees	A00-2001	\$ 7,000	\$ 3,500	\$ 2,000	\$ 2,500	\$ 2,500	\$ 2,500
Spec Rec Fac Chrg	A00-2025	\$ 1,000	\$ 5,000	\$ 24,000	\$ 18,500	\$ 18,500	\$ 18,500
Zoning Fees	A00-2110	\$ 3,500	\$ 3,000	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000
Planning Brd Fees	A00-2115	\$ 4,500	\$ 4,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Garbage Removal	A00-2130	\$ 35,000	\$ 35,000	\$ 37,000	\$ 40,000	\$ 40,000	\$ 40,000
Home & Comm Serv	A00-2189						
Interest/Earnings	A00-2401	\$ 6,000	\$ 4,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Rental Real Prop	A00-2410	\$ 1,000					
Games of Chance Lic.	A00-2530		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Bingo License	A00-2540	\$ 300	\$ 150	\$ 100	\$ 100	\$ 100	\$ 100
Dog License	A00-2544	\$ 1,300	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Other Licenses	A00-2545						
Bldg. Permits	A00-2555	\$ 20,000	\$ 30,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000
Permits, Other	A00-2590	\$ 2,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
Fines/Forf Bail	A00-2610	\$ 23,000	\$ 19,000	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000
Fines/Pen. Dog Cases	A00-2611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cell Tower	A00-2612	\$ -	\$ -	\$ -	\$ 12,480	\$ 12,480	\$ 12,480
Forfeit of Deposits	A00-2620	\$ -	\$ -	\$ -			
Minor Sales, Other	A00-2655	\$ -	\$ -	\$ -			
Other Compmp for Loss	A00-2690	\$ -	\$ -	\$ -			
Refund of Prior Yrs	A00-2701	\$ -	\$ -	\$ -			
Gifts & Donations	A00-2705	\$ -	\$ -	\$ -			
Misc. Income	A00-2770	\$ -	\$ -	\$ 5,000			
CDBG	A00-2771	\$ -	\$ -	\$ -			
NYS Per Capita	A00-3001	\$ 27,000	\$ 27,000	\$ 27,000	\$ 30,000	\$ 30,000	\$ 30,000
NYS Mortgage Tax	A00-3005	\$ 75,000	\$ 110,000	\$ 180,000	\$ 200,000	\$ 200,000	\$ 200,000
Youth Programs	A00-3820	\$ 1,400	\$ 1,200	\$ 1,200	\$ 1,300	\$ 1,300	\$ 1,300
Grants	A00-3889	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 23,000
STAR Program	A00-3089	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Maint Aid	A00-3989	\$ 2,300	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL GENERAL FUND - 00		\$ 866,868	\$ 874,379	\$ 1,084,746	\$ 1,156,387	\$ 1,156,387	\$ 1,156,387

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
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HIGHWAY TOWNWIDE - (DA)

GENERAL REPAIRS

Personal Services	DA0-04-5110-100	\$ 114,937	\$ 100,000	\$ 101,688	\$ 135,592	\$ 135,592	\$ 135,592
Contractual Exp	DA0-04-5110-400	\$ 113,650	\$ 115,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
CDBG	DA0-04-5110-410	\$ 50,000	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -
Social Security	DA0-04-5110-800						
TOTAL GENERAL REPAIRS	5110	\$ 278,587	\$ 310,000	\$ 296,688	\$ 235,592	\$ 235,592	\$ 235,592

IMPROVEMENTS

CHIPS	DA0-04-5112-200	\$ 38,172	\$ 38,325	\$ 38,325	\$ 39,799	\$ 39,799	\$ 39,799
Salt Shed	DA0-04-5112-400	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL IMPROVEMENTS	5112	\$ 188,172	\$ 138,325	\$ 138,325	\$ 139,799	\$ 139,799	\$ 139,799

BRIDGES

Personal Services	DA0-04-5120-100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	DA0-04-5120-400	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL BRIDGES	5120	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

MACHINERY

Personal Services	DA0-04-5130-100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cutting K12	DA0-04-5130-200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plow Hoist	DA0-04-5130-210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dump Truck	DA0-04-5130-220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sander/Chains	DA0-04-5130-230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Broom for Loader	DA0-04-5130-240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Weed Trimmer	DA0-04-5130-250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Plow Blade	DA0-04-5130-260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Truck	DA0-04-5130-270	\$ -	\$ 40,000	\$ 165,000	\$ 50,000	\$ 50,000	\$ 50,000
Contractual Exp	DA0-04-5130-400	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL MACHINERY	5130	\$ 50,000	\$ 90,000	\$ 215,000	\$ 100,000	\$ 100,000	\$ 100,000

MISC - BRUSH

Personal Services	DA-04-5140-100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Exp	DA-04-5140-400	\$ 300	\$ 400	\$ 500	\$ 600	\$ 600	\$ 600
TOTAL MISC BRUSH	5140	\$ 300	\$ 400	\$ 500	\$ 600	\$ 600	\$ 600

SNOW REMOVAL											
Personal Services	DA-04-5142-100	\$	52,175	\$	78,638	\$	100,000	\$	73,011	\$	73,011
Contractual Exp	DA-04-5142-400	\$	38,500	\$	38,500	\$	38,500	\$	40,000	\$	40,000
Social Security	DA-04-5142-800										
TOTAL SNOW REMOVAL	5142	\$	90,675	\$	117,138	\$	138,500	\$	113,011	\$	113,011
TOTAL HIGHWAY O&M		\$	609,734	\$	657,863	\$	791,013	\$	591,002	\$	591,002
EMPLOYEE BENEFITS											
State Retirement	DA0-08-9010-800	\$	1,500	\$	2,000	\$	-	\$	20,860	\$	20,860
Social Security	DA0-08-9030-800	\$	15,500	\$	17,000	\$	19,000	\$	15,958	\$	15,958
Workers Comp	DA0-08-9040-800	\$	11,000	\$	12,000	\$	16,000	\$	16,320	\$	16,320
Medical Ins	DA0-08-9060-800	\$	11,000	\$	13,000	\$	15,000	\$	18,750	\$	18,750
TOTAL BENEFITS	9000	\$	39,000	\$	44,000	\$	50,000	\$	71,888	\$	71,888
DEBT SERVICE											
PRINCIPAL											
Bond Ant. Notes	DA0-09-9730-60										
Capital Notes	DA0-09-9740-600										
Budget Notes	DA0-09-9750-600										
TOTAL PRINCIPAL	9700	\$	-	\$	-	\$	-	\$	-	\$	-
INTEREST											
Bond Anticipation	DA0-09-9730-700										
Capital Notes	DA0-09-9740-700										
Budget Notes	DA0-09-9750-700										
TOTAL INTEREST	9700	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL DEBT SERVICE	9700	\$	-	\$	-	\$	-	\$	-	\$	-
Capital Project	DA0-04-9999-90										
TOT. INTER. TRANSFER		\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
TOTAL HIGHWAY TOWNWIDE - DA		\$	648,734	\$	701,863	\$	891,013	\$	712,890	\$	712,890

ACCOUNT	CODE	ADOPTED 2003		ADOPTED 2004		ADOPTED 2005		TENTATIVE 2006		PRELIMINARY 2006		ADOPTED 2006	
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

REVENUES													
HIGHWAY TOWN WIDE - DA													
Taxes	DA0-1001	\$ 355,762	\$ 403,038	\$ 535,831	\$ 597,334	\$ 527,334	\$ 527,334	\$ 527,334	\$ 527,334	\$ 527,334	\$ 527,334	\$ 527,334	\$ 527,334
Interest & Earnings	DA0-2401	\$ 6,500	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Rental of Equip	DA0-2416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALE OF EQUIP.	DA0-2665	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Driveway Permits	DA0-2590	\$ 300	\$ 500	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Refunds of Prior Yrs	DA0-2701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Income	DA0-2770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INSURANCE RECOVERY	DA0-2680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Comp. for Loss	DA0-2690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHIPS	DA0-3501	\$ 38,172	\$ 38,325	\$ 38,325	\$ 39,000	\$ 38,325	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000
CDBG	DA0-3960	\$ 50,000	\$ 95,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Salt Shed Grant	DA0-3505	\$ 50,000	\$ 50,000	\$ 43,556	\$ 43,556	\$ 43,556	\$ 43,556	\$ 43,556	\$ 43,556	\$ 43,556	\$ 43,556	\$ 43,556	\$ 43,556
TEP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HWY TOWNWIDE		\$ 508,734	\$ 591,863	\$ 711,013	\$ 682,890	\$ 612,890	\$ 612,890	\$ 682,890	\$ 612,890	\$ 612,890	\$ 612,890	\$ 612,890	\$ 612,890

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
AMENIA LIGHTING DISTRICT							
STREET LIGHTING							
Contractual Exp	SL1-04-5182-400	\$ 19,000 \$	18,000 \$	16,000 \$	16,000 \$	16,000 \$	16,000 \$
TOT AMENIA LGHT DIST	5182	\$ 19,000 \$	18,000 \$	16,000 \$	16,000 \$	16,000 \$	16,000 \$
REVENUES							
AMENIA LIGHT DISTRICT							
Taxes	SL1-1001	\$ 15,000 \$	16,000 \$	16,000 \$	16,000 \$	16,000 \$	16,000 \$
	SL-2401	\$ 15,000 \$	16,000 \$	16,000 \$	16,000 \$	16,000 \$	16,000 \$
TOT AMENIA LIGHTING		\$ 15,000 \$	16,000 \$	16,000 \$	16,000 \$	16,000 \$	16,000 \$

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
WASSAIC LIGHTING DISTRICT							
STREET LIGHTING							
Contractual Exp	SL2-04-5182-400	\$ 7,000 \$	7,000 \$	6,000 \$	6,000 \$	6,000 \$	6,000 \$
TOT WASSAIC LGT DIST	5182	\$ 7,000 \$	7,000 \$	6,000 \$	6,000 \$	6,000 \$	6,000 \$

REVENUES							
WASSAIC LIGHTING DISTRICT							
Taxes	SL-1001	\$ 5,000 \$	6,000 \$	6,000 \$	6,000 \$	6,000 \$	6,000 \$
Interest	SL-2401	\$ 5,000 \$	6,000 \$	6,000 \$	6,000 \$	6,000 \$	6,000 \$
TOT WASSAIC LIGHT DIST		\$ 5,000 \$	6,000 \$	6,000 \$	6,000 \$	6,000 \$	6,000 \$

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
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WASSAIC LIGHTING DISTRICT							
STREET LIGHTING							
Contractual Exp	SL2-04-5182-4	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
TOT WASSAIC LGT DIST	5182	\$ 7,000	\$ 7,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

REVENUES							
WASSAIC LIGHTING DISTRICT							
Taxes	SL-1001	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Interest	SL-2401	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
TOT WASSAIC LIGHT DIST		\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
AMENIA WATER DISTRICT							
ADMINISTRATION							
Personal Services	SW0-07-8310-100	\$ 5,000	\$ 5,600	\$ 8,500	\$ 8,755	\$ 8,755	\$ 8,755
Contractual Exp	SW0-07-8310-400	\$ 14,600	\$ 12,000	\$ 14,000	\$ 12,000	\$ 12,000	\$ 12,000
Insurance	SW0-07-8310-500	\$ -	\$ -	\$ 8,000	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL ADMINISTRATION	8310	\$ 19,600	\$ 17,600	\$ 30,500	\$ 27,755	\$ 27,755	\$ 27,755
SOURCE OF SUPPLY							
Personal Services	SW0-07-8320-100	\$ 21,720	\$ 22,900	\$ 23,600	\$ 22,454	\$ 22,454	\$ 22,454
Equipment	SW0-07-8320-200	\$ 10,000	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500
Contractual Exp	SW0-07-8320-400	\$ 18,000	\$ 21,000	\$ 21,000	\$ 26,000	\$ 26,000	\$ 26,000
Wells (2)	SW0-07-8320-410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building	SW0-07-8320-420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineer	SW0-07-8320-430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOT SOURCE OF SUPPLY	8320	\$ 49,720	\$ 48,900	\$ 49,600	\$ 55,954	\$ 55,954	\$ 55,954
PURIFICATION							
Equipment	SW0-07-8330-200	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Chemicals	SW0-07-8330-400	\$ 350	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Laboratory	SW0-07-8330-410	\$ 1,500	\$ 1,200	\$ 5,000	\$ 4,500	\$ 4,500	\$ 4,500
TOT PURIFICATION	8330	\$ 3,050	\$ 2,700	\$ 6,500	\$ 6,000	\$ 6,000	\$ 6,000
TRANSMISSION & DISTRIBUTION							
Equipment	SW0-07-8340-200	\$ 7,500	\$ 35,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Contractual Exp	SW0-07-8340-400	\$ 35,000	\$ 25,000	\$ 26,000	\$ 27,000	\$ 27,000	\$ 27,000
TOT TRANS & DIST	8340	\$ 42,500	\$ 60,000	\$ 33,500	\$ 34,500	\$ 34,500	\$ 34,500
EMPLOYEE BENEFITS							
Social Security	SW0-08-9030-800	\$ 2,500	\$ 2,500	\$ 2,800	\$ 2,390	\$ 2,390	\$ 2,390
Compensation Ins	SW0-08-9040-800	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
State Retirement	SW0-08-9010-800	\$ -	\$ -	\$ -	\$ 2,245	\$ 2,245	\$ 2,245
TOT EMPLOYEE BENEFIT	9000	\$ 4,500	\$ 4,500	\$ 5,800	\$ 5,390	\$ 5,390	\$ 5,390
DEBT SERVICE							
Bond Ant. Note	SW0-09-9710-600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bond Ant. Note	SW0-09-9710-700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOT DEBT SERVICE	9700	\$	-	\$	-	\$	-	\$	-

CAPITAL PROJECTS									
Capital Reserve Fund	SW0-09-9950	\$	25,000	\$	25,000	\$	25,000	\$	25,000
TOTAL CAPITAL PROJECTS		\$	25,000	\$	25,000	\$	25,000	\$	25,000

TOTAL AMENIA WATER DISTRICT		\$	144,370	\$	158,700	\$	129,599	\$	129,599

:									
REVENUES									
AMENIA WATER DISTRICT									
Taxes	SW0-1001	\$	25,000	\$	41,400	\$	39,900	\$	40,383
Unmetered Sales	SW0-2142	\$	82,000	\$	82,000	\$	80,000	\$	88,000
Interest & Earnings	SW0-2401	\$	300	\$	300	\$	1,000	\$	1,216
REF.PRIOR YR.	SWO-2701								
UNCLASS.MISC.	SWO-2770								
TOT AMENIA WATER REVENUE		\$	107,300	\$	123,700	\$	120,900	\$	129,599
=====									

ACCOUNT	CODE	ADOPTED 2003 BUDGET	ADOPTED 2004 BUDGET	ADOPTED 2005 BUDGET	TENTATIVE 2006 BUDGET	PRELIMINARY 2006 BUDGET	ADOPTED 2006 BUDGET
FIRE DISTRICT							
Amenia Fire	SF1-02-3410-400	\$ 97,100	\$ 97,100	\$ 97,850	\$ 109,000	\$ 109,000	\$ 109,000
Wassaic Fire	SF2-02-3410-40	\$ 124,225	\$ 132,025	\$ 128,375	\$ 139,550	\$ 139,550	\$ 139,550
TOT FIRE DISTRICT		\$ 221,325	\$ 229,125	\$ 226,225	\$ 248,550	\$ 248,550	\$ 248,550
REVENUES							
FIRE DISTRICTS							
Amenia Fire	SF1-1001	\$ 97,100	\$ 97,100	\$ 97,850	\$ 109,000	\$ 109,000	\$ 109,000
Wassaic Fire	SF2-1001	\$ 124,225	\$ 132,025	\$ 128,375	\$ 139,550	\$ 139,550	\$ 139,550
TOT FIRE DISTRICT		\$ 221,325	\$ 229,125	\$ 226,225	\$ 248,550	\$ 248,550	\$ 248,550

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
(ARTICLE 8 OF THE TOWN LAW)

OFFICER	Requested	% of Increase	@ 3% Increase	Increase/2005	Budget Line
SUPERVISOR	\$ 16,560	2.7%	\$ 17,057	\$ 497	1228.1 \$ 17,057
ADMINISTRATIVE ASST(HOURLY) 65%	\$ 16.00	6.3%	\$ 16.48	\$ 0.48	1228.1 \$ 23,400
SECRETARIAL ASSISTANT (1)	\$ 13.00	7.7%	\$ 13.39	\$ 0.39	1228.1 \$ 13,926
BOOKKEEPER	\$ 26,000	3.8%	\$ 26,780.00	\$ 780.00	1228.1 \$ 26,780
BOOKKEEPER'S ASSIST	\$ 1,620	11.1%	\$ 1,668.60	\$ 48.60	1228.1 \$ 1,669
					\$ 82,832
COUNCILMAN	\$ 5,175	0.0%	\$ 5,330	\$ 155	
COUNCILMAN	\$ 5,175	0.0%	\$ 5,330	\$ 155	
COUNCILMAN	\$ 5,175	0.0%	\$ 5,330	\$ 155	
COUNCILMAN	\$ 5,175	0.0%	\$ 5,330	\$ 155	\$ 21,321.00
TOWN JUSTICE (1)	\$ 13,000	0.0%	\$ 13,000	\$ -	
COURT CLERK (1)	\$ 3,000	0.0%	\$ 3,090	\$ 90	
TOWN JUSTICE (2)	\$ 13,000	0.0%	\$ 13,000	\$ -	
COURT CLERK (2)	\$ 3,000	0.0%	\$ 3,090	\$ 90	\$ 32,180.00
TOWN CLERK	\$ 25,306	5.1%	\$ 26,065.18	\$ 759.18	1410.1 \$ 26,065
DEPUTY TOWN CLERK (30 hrs)	\$ 14	7.1%	\$ 14.42	\$ 0.42	1410.1 \$ 22,495
					\$ 48,560
DEPUTY TAX COLLECTOR	\$ 2,200	36.4%	\$ 2,266.00	\$ 66.00	1330.1 \$ 2,266
BUILDING INSPECTOR (20 HRS)	\$ 26,000	4.0%	\$ 26,780.00	\$ 780.00	3620.1 \$ 26,780
FIRE INSPECTOR (5 HRS)	\$ 6,500	4.0%	\$ 6,695.00	\$ 195.00	3620.1 \$ 6,695
ADMINISTRATIVE ASST. BUILDING	\$ 13.50	3.7%	\$ 14.00	\$ 0.50	3620.1 \$ 14,560
					\$ 48,035
SUPERINTEN/HIGHWAYS	\$ 46,620	3.5%	\$ 48,018.60	\$ 1,398.60	5010.1 \$ 48,019
HIGHWAY CLERK (Hourly)	\$ 12.75	2.0%	\$ 13.00	\$ 0.25	5010.1 \$ 10,140
					\$ 58,159
ZONING ADMINISTRATOR	\$ 25.76	3.0%	\$ 26.53	\$ 0.77	8010.1 \$ 27,594
ZONING SECRETARY (10%)	\$ 16.00	6.3%	\$ 16.48	\$ 0.48	8010.1 \$ 3,600
ZONING SECRETARIAL ASSISTANT	\$ 13.00		\$ 13.39	\$ 0.39	8010.1 \$ 13,926
					\$ 45,120
SOLE ASSESSOR	\$ 21,900	5.5%	\$ 22,557.00	\$ 657.00	1355.1 \$ 22,557
ASSESSOR CLERK	\$ 10,440	5.7%	\$ 10,753.20	\$ 313.20	1355.1 \$ 10,753
DATA COLLECTOR	\$ 1,800		\$ 1,800.00		\$ 1,800

\$ 35,110

	\$ 16,000	\$ 16,000.00	0.0%	\$ 16,000.00	-	7150.1	\$ 16,000	\$ 35,110
RECREATION DIRECTOR	\$ 16,000	\$ 16,000.00	0.0%	\$ 16,000.00	-	7150.1	\$ 16,000	\$ 35,110
CUSTODIAN	\$ 14	\$ 14.00	0.0%	\$ 14.42	\$ 0.42	1620.1		
VIDEOGRAPHER (PUBLIC ACCESS)	\$ 1,500	\$ 3,000.00	100.0%	\$ 3,000.00	\$ 1,500.00	1620.101		
HIGHWAY PERSONNEL: FOREMAN	\$ 18.50	\$ 19.10	3.2%	\$ 19.10	\$ 0.60		\$ 39,728.00	\$ 44,026
HIGHWAY LABORER # 1	\$ 18.00	\$ 18.60	3.3%	\$ 18.60	\$ 0.60		\$ 38,688.00	\$ 42,873
HIGHWAY LABORER # 2	\$ 17.50	\$ 18.10	3.4%	\$ 18.10	\$ 0.60		\$ 37,648.00	\$ 41,721
HIGHWAY LABORER # 3	\$ 17.00	\$ 17.60	3.5%	\$ 17.60	\$ 0.60		\$ 36,608.00	\$ 40,568
HIGHWAY LABORER # 4	\$ 16.50	\$ 17.10	3.6%	\$ 17.10	\$ 0.60		\$ 35,568.00	\$ 39,416
WATER TREATMENT OPERATOR	\$ 21,800	\$ 23,300.00	6.9%	\$ 22,454.00	\$ 654.00	8320.1 SW	\$ 8,755.00	\$ 135,592
BOOKKEEPER WATER	\$ 6,000	\$ 6,300.00	5.0%	\$ 6,180.00	\$ 180.00	8310.1 SW	\$ 8,755.00	\$ 73,011
WATER TREASURER	\$ 2,500	\$ 2,600.00	4.0%	\$ 2,575.00	\$ 75.00	8310.1 SW		
PLANNING DIRECTOR				\$ 31,209			\$ 2,600.00	
PLANNING SECRETARY (25%)				\$ 8,755			\$ 9,000.00	
							\$ 11,600.00	

Deputy Town Clerk

	@ 30 hrs.	@ 24 hrs.	@ 24 hrs.
	\$ 22,495	\$ 17,996.00	\$ 17,996.00
Retirement	\$ 2,250	\$ 1,800	
Social Security	\$ 1,721	\$ 1,377	\$ 1,377
Health Benefits	\$ 6,000		
	\$ 32,465	\$ 21,172.29	\$ 19,372.69

Extra cost per year @ 30 hrs \$ 11,293
 \$ 9,970 Fringe Cost
 31% % of total