

Tax Levy	19,680,000	(262,000)	19,418,000	Tax Levy
Change fm L/Y	685,050		423,050	Change fm L/Y
% increase	3.60650%	-1.37930%	2.22720%	Increase over LY
rate per M pm 1/1	6.248	(0.0830)	6.165	Rate per M on 1/1
Total Budget	20,474,000	(112,000)	20,362,000	Total Budget
Change fm L/Y	677,450		565,450	Change fm L/Y

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Income														
Taxes-Town Poughkeepsie	0	0	18,994,950	18,994,950			0	0	17,588,450	0	17,306,850	0	16,967,500	0
Interest	44,325	50,000	5,675	9,000	4,000		4,000	(46,000)	48,186	50,000	161,355	20,000	54,863	8,000
In Lieu of Taxes	(114,108)	550,600	664,708	680,000	665,000		665,000	114,400	627,707	550,600	629,769	550,600	594,460	550,600
Rentals	0	0	0	0			0	0	0	0	0	0	0	0
Sale of Equipment	0	0	0	0			0	0	0	0	0	0	3,000	0
Insurance Recoveries	23,847	150,000	126,153	175,000	125,000	50,000	175,000	0	265,979	200,000	300,402	100,000	108,218	0
Freedom of Information Fee	(25)	0	25	50			0	0	49	0	100	0	50	0
Refund of Expenditures	(8,100)	0	8,100	8,100			0	0	27,571	0	889	0	14,813	0
Gifts & Donations	(100)	0	100	100			0	0	1,660	0	9,279	0	9,461	0
Car Seat Program	0	0	0	0			0	0	0	0	0	0	0	0
Stand by Revenue	(2,156)	0	2,156	2,156			0	0	0	0	0	0	0	0
Misc. Revenue	599	1,000	401	401			0	0	2	0	9,562	11,650	47,500	0
Transfers in General Fund	0	0	0	0			0	0	0	0	0	0	0	0
FEMA	13,153	50,000	36,847	80,000		100,000	100,000	0	0	0	0	0	0	0
To get to 2%	0	0	0	0			0	0	0	0	0	0	0	0
Total Revenue	(42,565)	801,600	19,839,115	19,949,757	794,000	150,000	944,000	68,400	18,559,604	800,600	18,418,206	682,250	17,799,865	558,600

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Expenses														
Personnel Services														
Treasurer	22,750	39,000	16,250	39,000	40,000		40,000	1,000	37,800	37,800	36,600	36,600	35,400	35,400
Treasurer Special	0	0	0	0	0		0	0	0	0	0	0	0	0
**Office Staff **	118,365	225,000	106,635	215,000	220,000		220,000	(5,000)	164,610	145,000	135,926	142,000	133,313	141,000
**Legal **	18,174	25,000	6,826	15,000	25,000		25,000	0	20,337	30,000	27,889	30,000	19,164	30,000
Total Other Salaries	159,289	289,000	129,711	269,000	285,000	0	285,000	(4,000)	222,747	212,800	200,415	208,600	187,877	206,400
Firemen Salaries	4,419,324	8,100,000	3,680,676	7,400,000	8,100,000		8,100,000	0	7,536,992	7,600,000	7,089,634	7,344,000	6,250,694	6,260,000
less O/T in Fire Salaries	0	0	0	0	0		0	0	0	0	0	0	0	0
Net Firemen Salaries	4,419,324	8,100,000	3,680,676	7,400,000	8,100,000	0	8,100,000	0	7,536,992	7,600,000	7,089,634	7,344,000	6,250,694	6,260,000
Quarterly Milage	0	0	0	0	0		0	0	0	0	0	0	0	0
20 Year Buy Outs	51,283	168,000	116,717	170,000	0		0	(168,000)	149,434	168,000	39,812	83,000	39,031	83,000
Estimate 2016 raise of 1/2%	0	0	0	0	0		0	0	0	0	0	0	0	0
Accumulated Sick Time	(467,063)	0	467,063	475,000	100,000	(100,000)	0	0	505,653	0	532,093	100,000	263,558	300,000
From Emp Ben Acc Liab Fund	0	0	0	0	0		0	0	0	0	0	0	(125,595)	0
Overtime	954,373	2,000,000	1,045,627	2,500,000	2,500,000	(22,000)	2,478,000	478,000	2,047,543	1,700,000	1,816,111	1,900,000	2,263,239	2,100,000
Longevity	(33,923)	0	33,923	75,000	75,000		75,000	75,000	0	0	0	0	405,000	450,000
Contracted Overtime	0	0	0	0	0		0	0	0	0	0	0	0	0
EMT Training Overtime	0	0	0	0	0		0	0	0	0	0	0	0	0
Total Firemen Salaries	4,923,994	10,268,000	5,344,006	10,620,000	10,775,000	(122,000)	10,653,000	385,000	10,239,622	9,468,000	9,477,650	9,427,000	9,095,927	9,193,000
EMS Salaries	59,129	120,000	60,871	122,000	125,000	(125,000)	0	(120,000)	116,882	107,000	100,193	106,000	98,517	102,900
EMS Overtime	0	0	0	0	0		0	0	1,775	8,000	9,692	8,000	7,601	8,000
Total EMS Salaries	59,129	120,000	60,871	122,000	125,000	(125,000)	0	(120,000)	118,657	115,000	109,885	114,000	106,118	110,900
TOTAL SALARIES	5,142,412	10,677,000	5,534,588	11,011,000	11,185,000	(247,000)	10,938,000	261,000	10,581,026	9,795,800	9,787,950	9,749,600	9,389,922	9,510,300
Equipment:														
Permissive Ref Building	(15,561)	0	15,561	16,000	0		0	0	188,891	0	735,229	0	1,241,172	0
Permissive Ref Equipment	0	0	0	(16,000)	0		0	0	(188,891)	0	(646,737)	0	(1,241,172)	0
	(15,561)	0	15,561	0	0	0	0	0	0	0	88,492	0	0	0

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CONTRACTUAL SERVICES														
Office Expense:														
Office Equipment	3,793	6,000	2,207	4,500	6,000		6,000	0	5,362	6,000	6,216	7,000	7,696	8,100
Office Supplies	3,514	8,500	4,986	10,000	10,000		10,000	1,500	8,475	8,500	7,347	7,500	7,684	8,000
Association Dues	450	1,500	1,050	1,500	1,500		1,500	0	1,425	1,500	965	1,500	1,059	1,500
Postage	1,358	2,000	642	1,500	2,000		2,000	0	1,236	2,000	2,128	2,000	2,492	2,500
total office	9,115	18,000	8,885	17,500	19,500	0	19,500	1,500	16,498	18,000	16,656	18,000	18,931	20,100
Uniforms:														
Uniforms Career	22,038	55,000	32,962	66,000	60,000		60,000	5,000	43,913	45,000	52,834	35,000	55,103	37,000
Uniforms Volunteer	1,500	1,500	0	1,000	2,000		2,000	500	0	1,500	234	2,000	1,099	2,000
Linen Maintenance	6,000	6,000	0	6,000	6,000		6,000	0	4,864	6,000	4,073	6,000	5,238	8,000
Uniform Maintenance	500	500	0	500	0		0	(500)	0	0	0	0	0	0
total Uniforms	30,038	63,000	32,962	73,500	68,000	0	68,000	5,000	48,777	52,500	57,141	43,000	61,440	47,000
Building Supplies:														
**District Furniture & Equipment	2,499	3,000	501	1,000	3,000		3,000	0	1,664	2,500	3,133	3,000	1,283	4,000
Maintenance Supplies	2,669	10,000	7,331	14,000	15,000		15,000	5,000	9,999	10,000	12,098	7,500	8,891	7,500
total Building Supplies	5,168	13,000	7,832	15,000	18,000	0	18,000	5,000	11,663	12,500	15,231	10,500	10,174	11,500
Professional Fees:														
Legal Fees - Arbitration	0	0	0	0			0	0	0	0	0	0	0	0
Audit	500	10,500	10,000	20,000	11,000		11,000	500	0	10,000	9,750	9,750	9,500	9,250
Strategic Planning	0	0	0	0			0	0	0	0	0	0	0	0
Election Expense	650	650	0	650	1,000		1,000	350	650	650	450	650	450	650
Legal Notices in Papers	613	800	187	500	800		800	0	398	800	546	800	490	800
Total Professional Fees	1,763	11,950	10,187	21,150	12,800	0	12,800	850	1,048	11,450	10,746	11,200	10,440	10,700
Liability Insurance Expense:														
District Insurance	2,303	85,000	82,697	83,000	90,000		90,000	5,000	81,398	85,000	74,842	85,000	68,853	92,000
District Self Insurance	2,000	2,000	0	1,000	0		0	(2,000)	0	2,000	0	1,000	0	2,000
Total Insurance Expense	4,303	87,000	82,697	84,000	90,000	0	90,000	3,000	81,398	87,000	74,842	86,000	68,853	94,000

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Computer Network:														
IT Hardware	29,181	40,000	10,819	40,000	40,000		40,000	0	32,375	40,000	19,713	30,000	35,060	35,000
IT Support	41,750	65,000	23,250	65,000	65,000		65,000	0	71,428	65,000	61,695	65,000	60,078	70,000
Telephone System	0	0	0	0	0		0	0	0	0	0	5,000	0	40,000
License Fee	11,000	11,000	0	11,000	11,000		11,000	0	0	11,000	0	0	0	0
Fire House Record Management	50,000	50,000	0	50,000	50,000		50,000	0	0	0	0	0	0	0
Web Site Design	0	0	0	0	0		0	0	0	0	0	0	0	0
	131,931	166,000	34,069	166,000	166,000	0	166,000	0	103,803	116,000	81,408	100,000	95,138	145,000
Other Contracted:														
Mileage Reimbursement	1,185	2,000	815	2,000	2,000		2,000	0	371	1,000	1,229	2,000	2,241	1,000
Payroll Service Charge	6,521	18,000	11,479	22,000	25,000		25,000	7,000	20,938	18,000	18,580	16,000	12,916	18,000
Public Relations Materials	0	0	0	0	0		0	0	0	0	0	0	0	0
Bank Service Charges	0	0	0	0	0		0	0	1,071	0	1,197	0	920	0
Publications-Subscriptions	1,500	1,500	0	15,000	1,000		1,000	(500)	644	1,000	1,316	1,500	1,426	1,500
Refreshments/Inspections	4,224	8,000	3,776	7,500	8,000	0	8,000	0	7,331	8,000	9,822	8,000	8,541	8,000
District Inspections	0	0	0	0	0		0	0	0	0	405	0	0	0
Physicals	8,292	10,000	1,708	10,000	10,000		10,000	0	3,183	20,000	8,827	20,000	15,282	20,000
Fitness Equipment	75	6,000	5,925	6,000	6,000		6,000	0	0	0	0	0	0	0
Other Expenses	1,234	4,000	2,766	4,000	5,000		5,000	1,000	10,425	4,000	4,953	4,000	4,436	4,000
Total other contracted exp	23,031	49,500	26,469	66,500	57,000	0	57,000	7,500	43,963	52,000	46,329	51,500	45,762	52,500
Fuel														
Gasoline	13,262	18,000	4,738	10,000	15,000		15,000	(3,000)	6,325	18,000	15,874	17,000	14,656	20,000
Diesel Fuel	30,259	50,000	19,741	40,000	50,000		50,000	0	26,401	50,000	41,131	50,000	40,297	60,000
Total Fuel	43,521	68,000	24,479	50,000	65,000	0	65,000	(3,000)	32,726	68,000	57,005	67,000	54,953	80,000
Shop Expense:														
	0						0	0						
Shop-Repairs to Apparatus	62,036	110,000	47,964	100,000	110,000		110,000	0	97,135	95,000	108,955	100,000	88,712	100,000
Accident Repairs to Apparatus	0	0	0	0	0		0	0	(5,534)	0	0	0	0	0
Shop-Handtools	1,000	1,000	0	1,000	1,000		1,000	0	503	1,000	930	1,000	750	1,000
Shop-Equipment R&M	5,000	5,000	0	2,000	5,000		5,000	0	850	3,000	850	5,000	2,922	5,000
Shop - Ladder & Pump Testing	5,500	5,500	0	5,500	5,500		5,500	0	2,939	5,500	3,826	5,500	3,852	5,500
Shop - Major R & M	(8,996)	20,000	28,996	35,000	25,000		25,000	5,000	8,240	15,000	15,740	20,000	20,130	25,000
Total Shop Expense	64,540	141,500	76,960	143,500	146,500	0	146,500	5,000	104,133	119,500	130,301	131,500	116,366	136,500

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Building Operations:														
Headquarters:														
HQ Building Maintenance	11,531	35,000	23,469	35,000	0	0	0	(35,000)	29,507	35,000	38,678	35,000	35,775	35,000
Building Major R&M	25,000	25,000	0	25,000	35,000		35,000	10,000	0	30,000	11,489	30,000	11,045	30,000
HQ - Electric	11,796	20,000	8,204	17,000	25,000		25,000	5,000	15,338	18,000	17,484	20,000	15,823	22,000
HQ - Fuel Oil	14,221	20,000	5,779	12,000	20,000		20,000	0	11,122	18,000	11,120	20,000	13,377	21,000
Telephone Usage	13,598	22,000	8,402	21,000	15,000		15,000	(7,000)	21,223	22,000	20,868	17,000	15,708	17,000
HQ - Water & Sewer	1,265	2,000	735	2,000	2,000		2,000	0	1,691	2,000	1,024	2,000	1,929	1,300
HQ - Refuse Disposal	832	2,100	1,268	2,600	3,000		3,000	900	2,388	2,100	2,352	2,100	2,163	2,100
Total HQ	78,243	126,100	47,857	114,600	100,000	0	100,000	(26,100)	81,269	127,100	103,015	126,100	95,820	128,400
Station 3 Red Oaks Mill:														
Building R & M Sta 3	8,394	15,000	6,606	15,000	15,000		15,000	0	16,996	15,000	20,047	15,000	25,767	15,000
Sta 3 - Major Repairs	0	0	0	0	500		500	500	0	0	0	0	0	0
Sta 3 - Electric	7,096	12,000	4,904	11,000	12,000		12,000	0	13,160	12,000	11,352	12,000	12,448	14,000
Sta 3 - Gas Heat	5,441	10,000	4,559	10,000	11,000		11,000	1,000	8,467	10,000	9,046	9,000	8,534	9,000
Sta 3 - Water & Sewer	609	700	91	400	1,500		1,500	800	807	700	215	700	356	700
Sta 3 - Refuse Disposal	778	1,550	772	1,600	2,000		2,000	450	1,813	1,550	1,849	1,550	1,688	1,550
Total Station 3 Red Oaks Mill	22,318	39,250	16,932	38,000	42,000	0	42,000	2,750	41,243	39,250	42,509	38,250	48,793	40,250
Station 4 Rochdale:														
Building R&M Station 4	4,923	5,000	77	3,000	3,000		3,000	(2,000)	498	4,000	736	0	4,314	0
Rental - Station 4	13,802	32,400	18,598	37,200	33,000		33,000	600	31,882	32,400	31,882	32,000	31,882	32,000
Sta 4 - Gas Heat & Utilities	1,822	3,500	1,678	3,500	5,000		5,000	1,500	2,474	3,500	3,486	3,500	3,242	4,500
Sta 4 - Electric	1,305	4,500	3,195	6,400	5,000		5,000	500	2,317	4,500	2,516	4,500	3,263	4,500
Sta 4 - Refuse Disposal	281	550	269	600	1,000		1,000	450	342	550	373	550	279	550
Total Station 4 Rochdale	22,133	45,950	23,817	50,700	47,000	0	47,000	1,050	37,513	44,950	38,993	40,550	42,980	41,550
Station 5 Croft Corners:														
Rental - Station 5	27,500	66,000	38,500	77,000	66,000		66,000	0	53,751	54,600	53,751	53,800	53,751	53,800
Sta 5 - Electric	3,713	6,000	2,287	5,000	7,000		7,000	1,000	4,194	5,000	3,826	5,000	5,928	5,000
Sta 5 - Gas Heat	5,278	8,000	2,722	6,000	9,000		9,000	1,000	2,721	7,000	4,021	7,000	4,701	5,000
Sta - 5 Refuse Disposal	491	1,100	609	1,200	1,500		1,500	400	972	1,100	1,053	1,100	1,206	1,100
Sta - 5 R&M	1,487	2,000	513	2,000	1,000		1,000	(1,000)	1,623	2,000	4,794	0	5,608	0
Sta - 5 Other	(47,500)	2,500	50,000	150,000	0		0	(2,500)	100,000	0	0	0	0	0
Total Station 5 Croft Corners	(9,031)	85,600	94,631	241,200	84,500	0	84,500	(1,100)	163,261	69,700	67,445	66,900	71,194	64,900
Total Building Operations	113,663	296,900	183,237	444,500	273,500	0	273,500	(23,400)	323,286	281,000	251,962	271,800	258,787	275,100

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Mobile Communications:														
Communications	5,000	5,000	0	5,000	5,000	0	5,000	0	1,877	5,000	3,321	5,000	3,721	5,000
Mobile Phone	6,871	13,000	6,129	13,000	13,000		13,000	0	11,389	13,000	13,701	11,000	11,192	13,000
Repeater maint	2,930	5,000	2,070	5,000	5,000		5,000	0	4,140	5,000	4,140	5,000	4,140	6,000
Total Mobile Communications	14,801	23,000	8,199	23,000	23,000	0	23,000	0	17,406	23,000	21,162	21,000	19,053	24,000
Fire Operations														
Equipment	57,872	90,000	32,128	90,000	90,000		90,000	0	85,522	90,000	88,312	90,000	89,612	90,000
COVID 19 Expenses	(16,325)	0	16,325	35,000	0		0	0	58,928	0	0			
**Equipment Repair/Maintenance	19,857	30,000	10,143	25,000	30,000		30,000	0	27,766	30,000	29,785	30,000	29,987	30,000
District Training	15,491	30,000	14,509	30,000	30,000		30,000	0	25,071	30,000	24,767	30,000	36,581	35,000
Fire Prevention	7,364	10,000	2,636	10,000	10,000		10,000	0	7,688	8,000	7,679	10,000	6,326	7,000
Volunteer Recruitment	1,500	1,500	0	1,500	1,500		1,500	0	330	1,000	420	1,500	(40)	1,000
TOTAL Fire Operations	85,759	161,500	75,741	191,500	161,500	0	161,500	0	205,305	159,000	150,963	161,500	162,466	163,000
EMS Operations														
Equipment	8,500	8,500	0	0	8,500		8,500	0	0	7,000	7,500	8,500	6,890	8,500
Supplies & Repairs	48,904	80,000	31,096	80,000	80,000		80,000	0	59,782	80,000	69,471	80,000	74,675	80,000
Training	4,941	5,000	59	5,000	2,000		2,000	(3,000)	(419)	2,500	(3,933)	5,000	(2,186)	5,000
Volunteer Uniforms	0	0	0	0	0		0	0	0	0	0	0	0	0
Permissive Referendums	0	0	0	0	0		0	0	0	0	0	0	0	0
TOTAL EMS Operations	62,345	93,500	31,155	85,000	90,500	0	90,500	(3,000)	59,363	89,500	73,038	93,500	79,379	93,500
Total Contractual Services	589,978	1,192,850	602,872	1,381,150	1,191,300	0	1,191,300	(1,550)	1,049,369	1,089,450	986,784	1,066,500	1,001,742	1,152,900

Tax Levy	19,680,000	(262,000)	19,418,000	Tax Levy
Change fm L/Y	685,050		423,050	Change fm L/Y
% increase	3.60650%	-1.37930%	2.22720%	Increase over LY
rate per M pm 1/1	6.248	(0.0830)	6.165	Rate per M on 1/1
Total Budget	20,474,000	(112,000)	20,362,000	Total Budget
Change fm L/Y	677,450		565,450	Change fm L/Y

PROPOSED

	Budget Remaining	Budget For 2021	Actual Year To Date To 06/30/21	Estimated Total For Rest of Year 2021	Preliminary Budget For 2022	Adjust 09/20/.2021	Estimated After 09/20/.2021	Difference						
								2021 to 2022 Budget	Actual 2020	Budget For 2020	Actual 2019	Budget For 2019	Actual 2018	Budget For 2018
BENEFIT EXPENSES														
State Retire System-ERS	73,000	73,000	0	70,308	73,000		73,000	0	63,848	56,300	54,886	50,500	50,591	51,000
State Retire System-PFRS	2,485,200	2,485,200	0	2,433,854	2,485,200		2,485,200	0	1,978,408	2,075,000	1,963,232	1,910,000	2,228,568	2,026,000
Service Award Program (LOSAP)	90,000	90,000	0	90,000	85,000		85,000	(5,000)	165,895	90,000	0	90,000	95,986	96,000
Social Security	446,077	800,000	353,923	800,000	800,000		800,000	0	686,345	800,000	833,344	765,000	568,321	727,000
NYS Unemployment	0	0	0	0			0	0	0	0	0	0	0	0
MTA Tax	20,271	36,000	15,729	33,000	36,000		36,000	0	33,410	36,000	28,398	34,000	22,592	32,000
Workers Compensation Ins	82,017	510,000	427,983	428,000	500,000		500,000	(10,000)	440,781	525,000	442,733	590,000	454,645	675,000
Medical Hospitalization Insurance	1,717,209	3,300,000	1,582,791	3,200,000	3,333,000	265,000	3,598,000	298,000	2,934,817	3,287,500	3,146,052	3,185,000	2,481,292	2,800,000
Dental Insurance	164,331	235,000	70,669	210,000	235,000		235,000	0	206,007	235,000	214,270	193,000	153,020	182,600
Vision Insurance	19,156	30,000	10,844	26,000	30,000		30,000	0	25,347	30,000	26,692	26,500	19,284	27,500
Co-Pays	154,663	290,000	135,337	270,000	290,000		290,000	0	245,242	300,000	232,063	285,000	205,590	222,000
Medical Reimbursement	(9,671)	60,000	69,671	70,000	75,000		75,000	15,000	54,882	50,000	40,969	25,000	28,107	4,800
Life Insurance	6,414	10,000	3,586	8,000	1,000		1,000	(9,000)	7,634	15,000	8,016	15,000	6,223	15,000
Cancer Insurance	(642)	3,500	4,142	4,500	4,500		4,500	1,000	3,206	0	2,963	0	0	0
TOTAL BENEFIT EXPENSES	5,252,025	7,926,700	2,674,675	7,645,662	7,947,700	265,000	8,212,700	286,000	6,845,822	7,503,800	6,993,618	7,173,000	6,314,219	6,862,900
DEBT SERVICE														
Redemption of Bonds	0	0	0	0	0		0	0	0	0	0	0	0	0
Interest on Bonds	0	0	0	0	0		0	0	0	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget Transfers														
Transfer to Bldg Fund	0	0	0	0	50,000	(40,000)	10,000	10,000			0	0	0	0
Transfer to Equipment Fund	0	0	0	0	100,000	(90,000)	10,000	10,000			0	0	0	0
Total Budget Transfers	0	0	0	0	150,000	(130,000)	20,000	20,000	0	0	0	0	0	0
Total Operating Expenses	10,968,854	19,796,550	8,827,696	20,037,812	20,474,000	(112,000)	20,362,000	565,450	18,476,217	18,389,050	17,856,844	17,989,100	16,705,883	17,526,100
TO BE RAISED BY TAXES	(11,011,419)	18,994,950	11,011,419	(88,055)	19,680,000	(262,000)	19,418,000	497,050	83,387	17,588,450	561,362	17,306,850	1,093,982	16,967,500

Tax Levy	19,680,000	(262,000)	19,418,000	Tax Levy
Change fm L/Y	685,050		423,050	Change fm L/Y
% increase	3.60650%	-1.37930%	2.22720%	Increase over LY
rate per M pm 1/1	6.248	(0.0830)	6.165	Rate per M on 1/1
Total Budget	20,474,000	(112,000)	20,362,000	Total Budget
Change fm L/Y	677,450		565,450	Change fm L/Y

PROPOSED

	Budget Remaining	Budget For 2021	Actual Year To Date To 06/30/21	Estimated Total For Rest of Year 2021	Preliminary Budget For 2022	Adjust 09/20/.2021	Estimated After 09/20/.2021	Difference						
								2021 to 2022 Budget	Actual 2020	Budget For 2020	Actual 2019	Budget For 2019	Actual 2018	Budget For 2018
TO BE RAISED BY TAXES	(11,011,419)	18,994,950			19,680,000	(262,000)	19,418,000	497,050	83,387	17,588,450	561,362	17,306,850	1,093,982	16,967,500
INCREASE OVER PRIOR YEAR		1,406,500			685,050	(262,000)	423,050	497,050		281,600		339,350		273,100
PERCENTAGE INCREASE		7.9967%			3.6065%	-1.3793%	2.2272%	2.6167%		1.6271%		2.0000%		3.2534%
Budget Increase Over Prior Year		1,407,500			677,450	(112,000)	565,450	565,450		399,950		463,000		273,100
Percentage increase over Prior Year		7.6500%			3.4200%	-0.5600%	2.8600%			2.2200%		2.6400%		3.2400%
ASSESSMENT DATA:														
Assessed Valuation For														
Tax Raised in January		2,966,554,542			3,149,719,607	0	3,149,719,607	183,165,065		2,950,168,129		2,769,683,435		2,699,453,220
Equilization Rate		100.00%			100.00%	0	100.00%	0.00%		100.00%		100.00%		100.00%
Full Valuation		2,966,554,542			3,149,719,607	0	3,149,719,607	183,165,065		2,950,168,129		2,769,683,435		2,699,453,220
Rate per Thousand of														
Assessed valuation for		6.403			6.248	-0.083	6.165	-0.215		5.962		6.249		6.286
Tax Bills going out Jan 1														
Increase Per Thousand														
Over last year		0.441			-0.155	-0.083	-0.238			-0.287		-0.037		0.097
Percentage increase of														
Tax Bills going out Jan 1		7.3968%			-2.4207%	-1.2963%	-3.7170%			-4.5927%		-0.5886%		1.5431%