

2009 BUDGET FOR THE TOWN OF TOWN OF RED HOOK

General B Town Outside Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2007	Budget as Modified 2008	Actual YTD 2008	Tentative Budget 2009	Preliminary Budget 2009	Adopted Budget 2009	Change from 2008	%Change from 2008
Appropriations									
Engineer CE	B1440.4	385	1,500	21	1,000	1,000	1,000	-500	-33.3%
Police DC Sheriff	B3120.40	28,316	37,000	19,435	37,000	37,000	37,000	0	0.0%
Crossing Guard	B3120.41	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
Police Bard/Aerodrom	B3120.42	7,171	3,500	2,233	3,000	3,000	3,000	-500	-14.3%
Red Hook Police	B3120.43	56,721	74,880	33,742	95,000	75,000	75,000	120	0.2%
SUB-TOTAL Police Protection:		93,708	116,880	56,910	136,500	116,500	116,500	-380	-0.3%
Fire/Safety Bldg Ins P	B3620.10	18,250	18,980	12,653	19,739	19,739	19,739	759	4.0%
Fire/SafetySec pt PS	B3620.11	122	2,672	1,964	2,939	2,939	2,939	267	10.0%
Fire/Safety CEO PS	B3620.12	26,309	27,361	18,416	28,455	28,455	28,455	1,094	4.0%
Fire & Safety EQ	B3620.20	0	0	0	500	20,500	20,500	20,500	*****
Fire & Safety CE	B3620.40	5,756	4,524	2,249	4,818	2,818	2,818	-1,706	-37.7%
SUB-TOTAL Fire & Safety Insp:		50,437	53,537	35,282	56,451	74,451	74,451	20,914	39.1%
Disaster Prepdness PS	B3640.1	414	1,060	0	500	500	500	-560	-52.8%
Disaster Prepdness CE	B3640.4	399	1,280	1,091	500	500	500	-780	-60.9%
SUB-TOTAL Disaster Preparednes:		813	2,340	1,091	1,000	1,000	1,000	-1,340	-57.3%
Vital Statistics	B4020.4	758	1,000	930	1,000	1,000	1,000	0	0.0%
Red Hook Library	B7410.40	30,000	0	0	0	0	0	0	*****
Tivoli Library	B7410.41	17,617	0	0	0	0	0	0	*****
SUB-TOTAL Libraries:		47,617	0	0	0	0	0	0	*****
Zoning Bldg Ins PS	B8010.10	18,250	18,980	12,653	19,739	19,739	19,739	759	4.0%
Zoning CEO PS	B8010.11	26,309	27,361	18,416	28,455	28,455	28,455	1,094	4.0%
Zoning ZBA Sec	B8010.12	4,663	4,947	4,027	5,143	5,143	5,143	196	4.0%
Zoning ZBA Chair	B8010.13	1,217	1,266	633	1,317	1,000	1,000	-266	-21.0%
Ag & Open Space Sec	B8010.14	1,549	1,696	53	1,763	1,763	1,763	67	4.0%
Zoning Review Sec	B8010.15	112	1,696	986	1,763	1,763	1,763	67	4.0%
Zoning EQ	B8010.20	0	1,000	0	0	0	0	-1,000	-100.0%
Zoning Attny/Consulta	B8010.40	57,771	42,500	35,655	40,000	40,000	40,000	-2,500	-5.9%
Zoning Office CE	B8010.41	436	1,800	702	1,620	1,620	1,620	-180	-10.0%
Zoning ZBA CE	B8010.42	4,129	4,200	2,856	4,200	4,200	4,200	0	0.0%
Ag & Open Space CE	B8010.43	164	100	0	100	100	100	0	0.0%
DC Planning Cons Eas	B8010.44	0	7,500	0	0	0	0	-7,500	-100.0%
Zoning Maps & Other	B8010.45	711	1,000	45	100	100	100	-900	-90.0%
Land Use Work Group	B8010.46	0	100	0	0	0	0	-100	-100.0%
Litigation SPECIFIC	B8010.47	0	0	0	0	0	0	0	*****
Master Plan/Zoning Books	B8010.48	374	2,000	0	0	0	0	-2,000	-100.0%
Keep Farming Glynwood	B8010.49	3,788	100	0	0	0	0	-100	-100.0%
SUB-TOTAL Zoning:		119,473	116,246	76,026	104,200	103,883	103,883	-12,363	-10.6%
Planning PS	B8020.11	17,755	22,335	6,357	23,229	23,229	23,229	894	4.0%
EDC PS	B8020.12	0	1,696	0	1,763	1,763	1,763	67	4.0%
Intermunicipal Tsk For	B8020.13	307	1,696	0	1,763	1,763	1,763	67	4.0%
Senior Services PS	B8020.14	0	1,696	1,099	1,763	1,763	1,763	67	4.0%
Planning Chair PS	B8020.15	0	1,266	633	1,317	1,000	1,000	-266	-21.0%
Comm Preservation P	B8020.16	0	0	0	551	551	551	551	*****
Planning Equip	B8020.20	1,217	500	0	500	500	500	0	0.0%
Planning CE	B8020.40	21,476	17,900	11,428	17,900	17,900	17,900	0	0.0%

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Engineering T&A	B8020.41	36,404	30,000	21,482	30,000	30,000	30,000	0	0.0%
Senior Services CE	B8020.42	128	100	0	150	150	150	50	50.0%
Intermunicipal Task Force	B8020.43	27,874	10,000	6,789	0	0	0	-10,000	-100.0%
Economic Development	B8020.44	0	500	39	200	200	200	-300	-60.0%
Planning Serv Consultant	B8020.45	7,909	2,500	42	0	0	0	-2,500	-100.0%
Quality Communities Grant	B8020.46	15,815	0	0	0	0	0	0	*****
Comm Preservation	B8020.47	1,725	0	0	2,000	2,000	2,000	2,000	*****
re: Red Wing DEIS	B8020.48	844	0	0	0	0	0	0	*****
SUB-TOTAL Planning:		131,454	90,189	47,869	81,136	80,819	80,819	-9,370	-10.4%
Conservation PS	B8090.10	839	1,696	427	1,763	1,763	1,763	67	4.0%
CAC Chair	B8090.11	1,217	1,266	633	1,000	1,000	1,000	-266	-21.0%
Tree Preservation Comm	B8090.12	0	1,696	533	1,763	1,763	1,763	67	4.0%
Conservation CE	B8090.40	2,255	3,500	1,681	2,500	2,500	2,500	-1,000	-28.6%
Trees & Rural Rds Prog	B8090.42	575	2,000	572	1,000	1,000	1,000	-1,000	-50.0%
SUB-TOTAL:		4,886	10,158	3,846	8,026	8,026	8,026	-2,132	-21.0%
TOTAL General Environment:		255,813	216,593	127,741	193,362	192,728	192,728	-23,865	-11.0%
Recycling PS	B8160.1	29,905	29,512	21,233	30,693	30,693	30,693	1,181	4.0%
Recycling EQ	B8160.2	0	0	0	0	0	0	0	*****
Recycling CE	B8160.41	15,193	18,000	8,834	16,000	16,000	16,000	-2,000	-11.1%
SUB-TOTAL Recycling:		45,098	47,512	30,067	46,693	46,693	46,693	-819	-1.7%
PANDA	B8989.40	10,417	18,003	18,003	20,241	20,241	20,241	2,238	12.4%
SUB-TOTAL Special Service:		10,417	18,003	18,003	20,241	20,241	20,241	2,238	12.4%
State Retirement	B9010.8	4,247	3,814	0	5,399	5,399	5,399	1,585	41.6%
Social Security	B9030.8	9,520	10,200	6,245	10,842	10,802	10,802	602	5.9%
Medicare	B9035.8	2,226	2,385	1,461	2,536	2,526	2,526	141	5.9%
Workers Compensation	B9040.8	1,488	1,563	1,485	1,641	1,559	1,559	-4	-0.3%
Disability Insurance	B9055.8	191	170	90	180	180	180	10	5.9%
Hospital & Medical In	B9060.8	5,248	5,657	1,783	7,469	7,469	7,469	1,812	32.0%
SUB-TOTAL Employee Benefits:		22,920	23,789	11,064	28,066	27,936	27,936	4,147	17.4%
Transfer to Highway	B9901.9	140,000	100,000	100,000	80,000	0	0	-100,000	-100.0%
Appropriation TOTALS:		667,966	581,154	381,109	564,313	481,549	481,549	-99,605	-17.1%
Revenues									
Sales Tax	B1120	403,727	360,000	200,715	380,000	380,000	380,000	20,000	5.6%
CO's	B1561	8,300	14,600	9,300	12,000	12,000	12,000	-2,600	-17.8%
Vital Statistics Fees	B1603	895	1,000	1,110	1,300	1,300	1,300	300	30.0%
Zoning Fees	B2110	2,800	3,000	950	1,200	1,200	1,200	-1,800	-60.0%
Planning Board Fees	B2115	14,000	7,000	3,907	7,000	7,000	7,000	0	0.0%
Interest Earnings	B2402	9,953	7,000	1,855	2,500	2,500	2,500	-4,500	-64.3%
Building Permits	B2555	34,890	33,000	12,692	16,000	16,000	16,000	-17,000	-51.5%
Sale of Scrap	B2650	2,986	2,000	2,626	3,000	3,000	3,000	1,000	50.0%
Minor Sales, Other	B2655	334	1,500	420	500	500	500	-1,000	-66.7%
Removal of Freon	B2656	135	500	105	200	200	200	-300	-60.0%

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Recycling stickers	B2657	12,843	13,500	10,845	14,000	14,000	14,000	500	3.7%
Engineering Deposits	B2770	36,404	30,000	21,223	30,000	30,000	30,000	0	0.0%
Other - Miscellaneous	B2771	99	200	200	200	200	200	0	0.0%
Refund of Expenditure	B2772	113	4,446	4,446	0	0	0	-4,446	-100.0%
re: Prior years expenditure		0	0	0	0	0	0	0	*****
re: Bard/Aerodrome		7,171	3,500	1,524	3,000	3,000	3,000	-500	-14.3%
Gifts & Donations	B2775	1,400	1,400	900	900	900	900	-500	-35.7%
M.Plan/Zoning Bks sal	B2776	50	2,000	0	0	0	0	-2,000	-100.0%
St Aid Quality Comm Grar	B3086	25,452	0	0	0	0	0	0	*****
St Aid Greenway Grar	B3889	0	0	0	0	0	0	0	*****
Revenue TOTALS:		561,552	484,646	272,818	471,800	471,800	471,800	-12,846	-2.7%