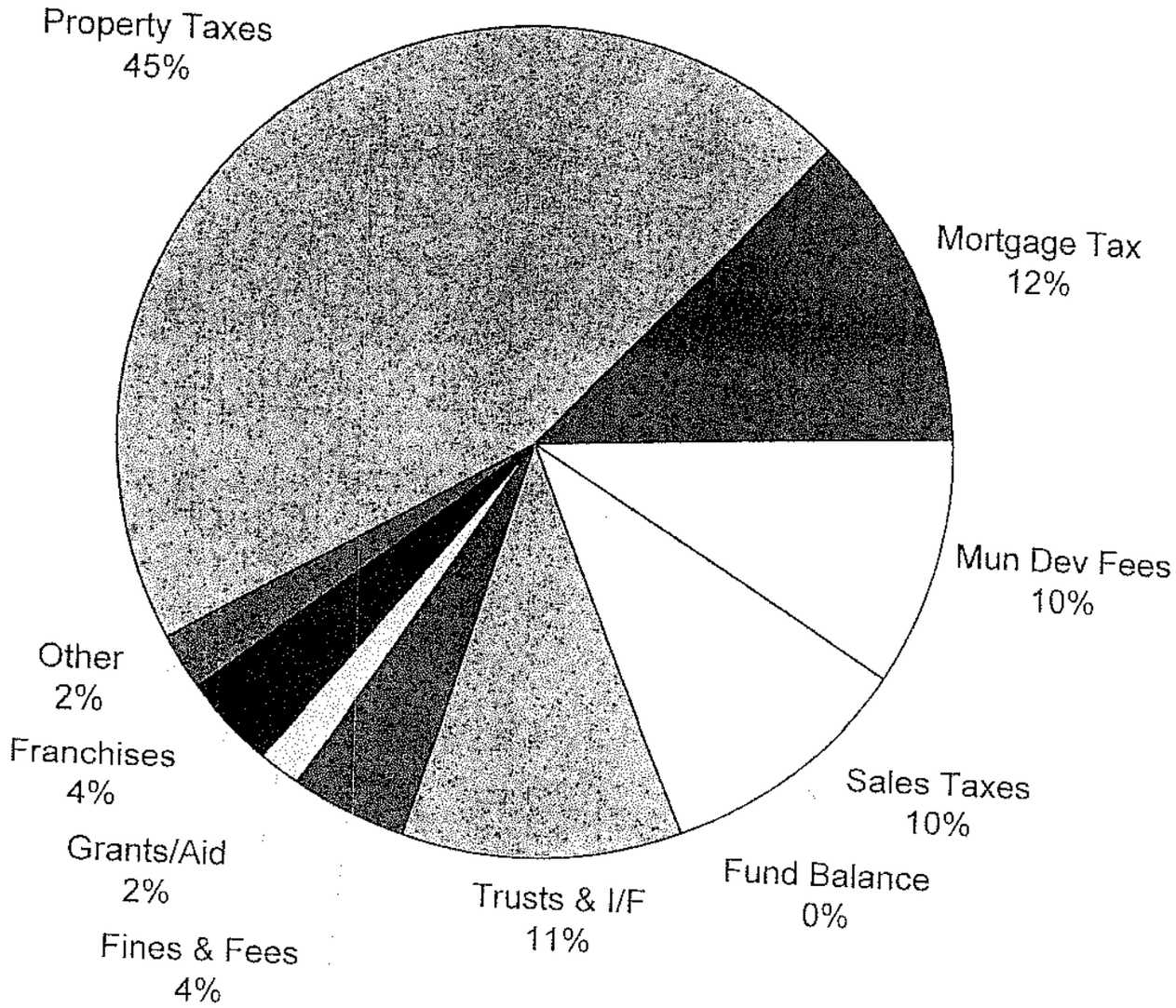
Town of Fishkill

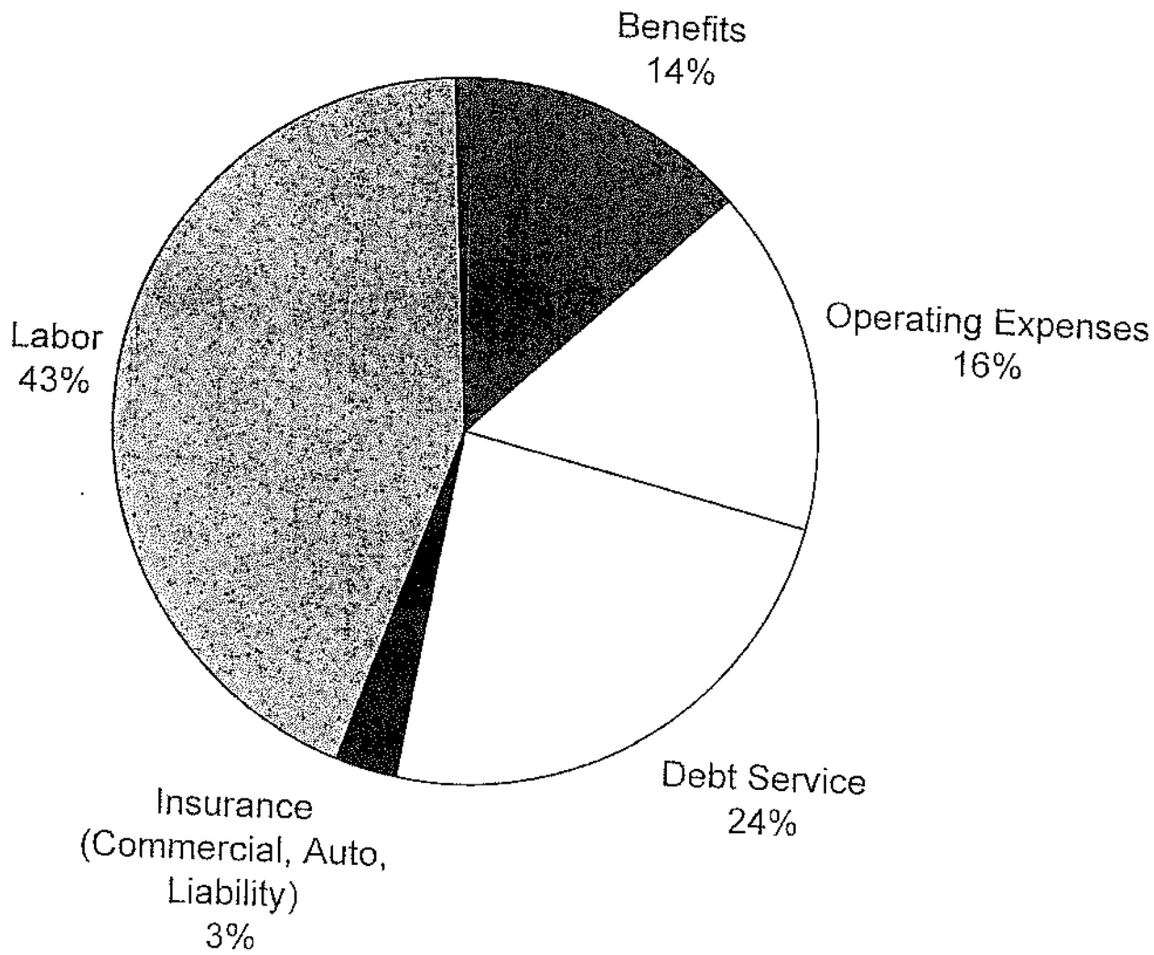
Summary
Adopted Budget
2010

	Operating Funds												
	General Fund	Town Outside Village General Fund	Highway Fund - Townwide	Highway Fund - TOV	Ambulance District	Lighting Districts	Sewer Districts	Water Districts	Debt Service Fund	Less Interfund Activity	Sub Total	Other Ad Valorem Districts - Fire, Ladder & Library	Total
Total Appropriations	$ 3,759,303	$ 2,974,604	$ 877,592	$ 873,236	$ 60,600	$ 214,653	$ 3,079,547	$ 1,817,113	$ 1,185,135	$ (1,700,656)	$ 13,141,127	$ 1,897,998	$ 15,039,125
Revenue	$ 2,679,743	$ 2,110,178	$ 15,861	$ 600	$ 1,200	$ 100	$ 2,175,067	$ 1,210,342	$ 1,185,135	$ (1,700,656)	$ 7,677,570	$ 50,410	$ 7,727,980
Appropriated Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ 40,000
Amount to be Raised by Taxes	$ 1,079,560	$ 864,426	$ 861,731	$ 872,636	$ 59,400	$ 214,553	$ 904,480	$ 606,771	$ -	$ -	$ 5,463,557	$ 1,807,588	$ 7,271,145
Total Revenue	$ 3,759,303	$ 2,974,604	$ 877,592	$ 873,236	$ 60,600	$ 214,653	$ 3,079,547	$ 1,817,113	$ 1,185,135	$ (1,700,656)	$ 13,141,127	$ 1,897,998	$ 15,039,125

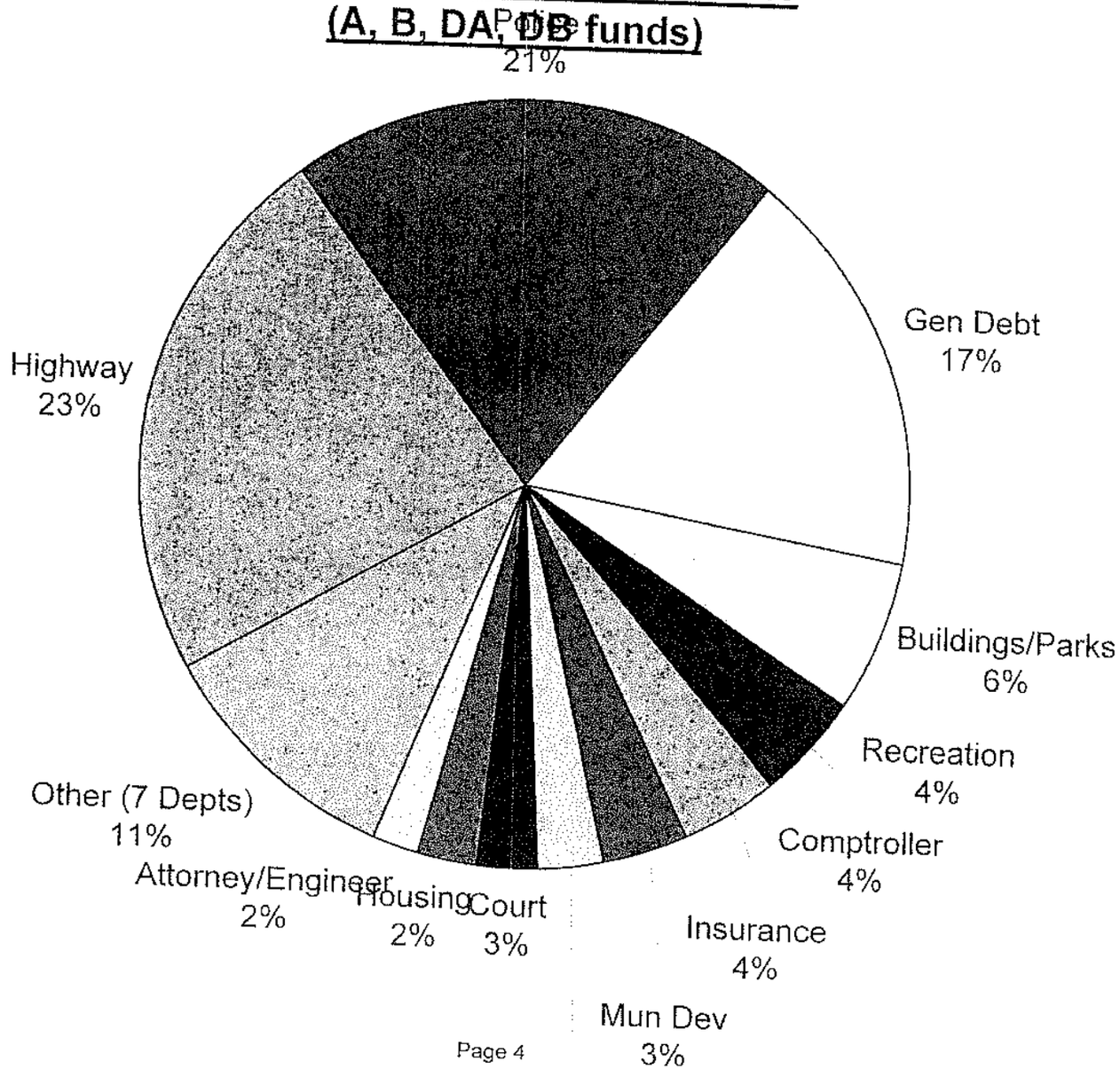
TOWN OF FISHKILL - 2010 REVENUES
(A, B, DA, DB funds)



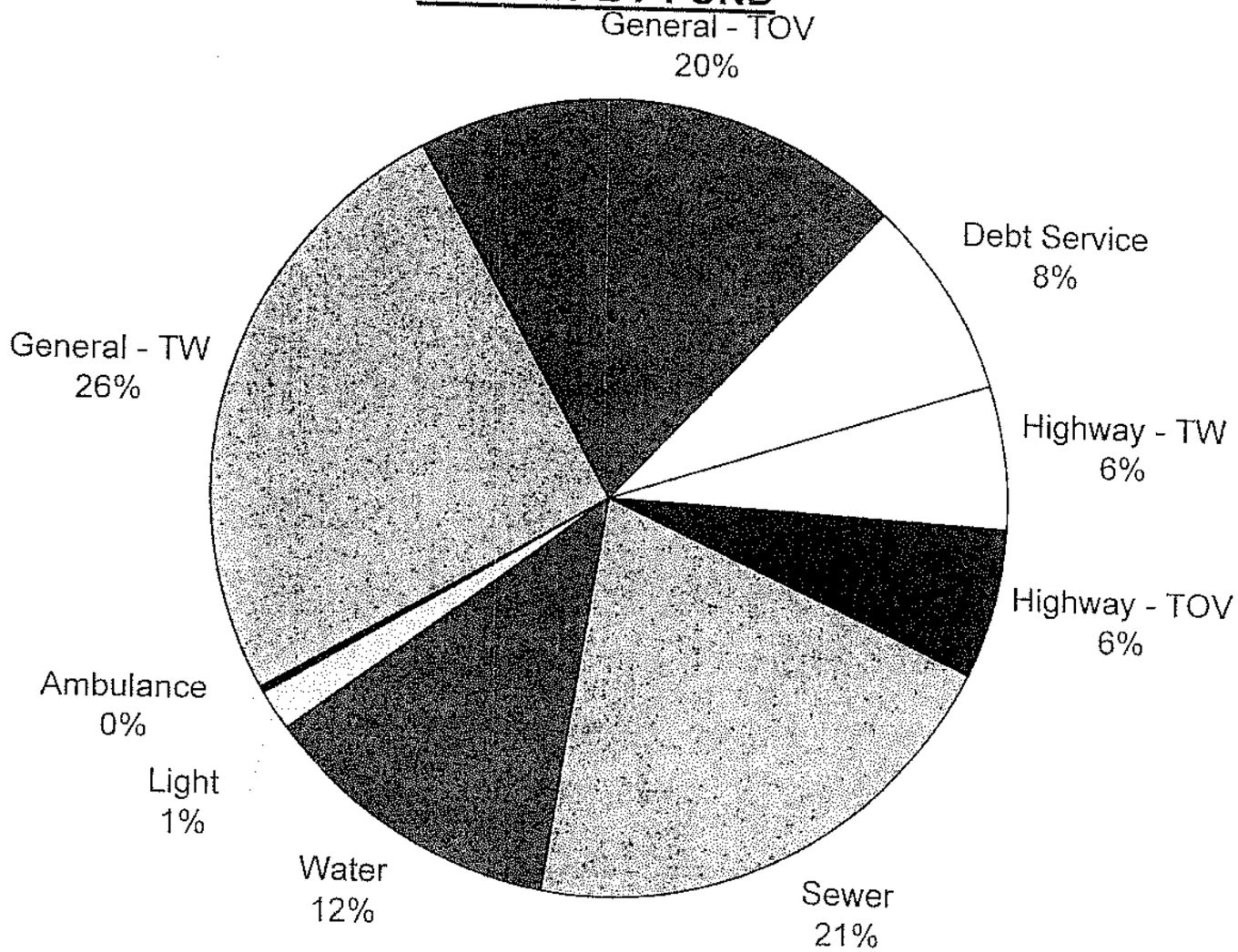
TOWN OF FISHKILL - 2010 EXPENSES
(A, B, DA, DB funds)



TOWN OF FISHKILL - 2010
EXPENSES BY DEPARTMENT
(A, B, DA, DB funds)



TOWN OF FISHKILL - 2010
BUDGET BY FUND



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Fund / District & Department #s	Department Description	Fund / District Name	Page Number
A7620	Adult Recreation	General Fund	44
A7621	Adult Recreation - Golf	General Fund	44
A7622	Adult Recreation - Men's Softball	General Fund	44
GA4540	Ambulance	Ambulance District	67
A3510	Animal Control	General Fund	30
A1355	Assessor	General Fund	19
WB1420	Attorney	Beacon Hills Water District	94
WA1420	Attorney	Blodgett Water District	92
WD1420	Attorney	Brinckerhoff Water District	98
SA1420	Attorney	Dutchess Park Sewer District	75
A1420	Attorney	General Fund	21
WC1420	Attorney	Glenham Water District	96
WM1420	Attorney	Merritt Water Distrit	104
SH1420	Attorney	Rombout Sewer District	85
WI1420	Attorney	Rombout Water District	101
WS1420	Attorney	Snook Road Water District	107
B1420	Attorney	TOV General Fund	49
A1320	Auditor	General Fund	16
A7270	Band Concerts	General Fund	36
DA5140	Brush & Weeds	Highway Fund - Townwide	61
B3620	Building Safety Inspection	TOV General Fund	53
A1620	Buildings	General Fund	24
A7550	Celebrations	General Fund	43
B1620	Central Building	TOV General Fund	50
A1650	Central Communications	General Fund	26
A1680	Central Data Processing	General Fund	28
A1640	Central Garage	General Fund	26
A1670	Central Printing & Mailing	General Fund	27
A1660	Central Storeroom	General Fund	27
A1315	Comptroller	General Fund	15
A8710	Conservation	General Fund	46
A1990	Contingency	General Fund	28
WC1990	Contingency	Glenham Water District	96
DB1990	Contingency	Highway Fund - TOV	64
DA1990	Contingency	Highway Fund - Townwide	59
WM1990	Contingency	Merritt Water Distrit	104
SH1990	Contingency	Rombout Sewer District	85
WI1990	Contingency	Rombout Water District	101
WS1990	Contingency	Snook Road Water District	107
B1990	Contingency	TOV General Fund	50
WB97..	Debt Service	Beacon Hills Water District	95
WA97..	Debt Service	Blodgett Water District	93
V97..	Debt Service	Debt Service Fund	72
SA97..	Debt Service	Dutchess Park Sewer District	77
SC97..	Debt Service	Fishkill Glen Sewer District	79
A97..	Debt Service	General Fund	47
WC97..	Debt Service	Glenham Water District	97

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DA97..	Debt Service	Highway Fund - Townwide	62
WM97..	Debt Service	Merritt Water Distrt	106
SH97..	Debt Service	Rombout Sewer District	87
WI97..	Debt Service	Rombout Water District	103
WS97	Debt Service	Snook Road Water District	109
B97.	Debt Service	TOV General Fund	57
A3989	Disaster Preparedness	General Fund	30
A8540	Drainage	General Fund	46
A6410	Economic Opportunity	General Fund	33
B2989	Education (DARE)	TOV General Fund	50
A1450	Elections	General Fund	22
A90..	Employee Benefits	General Fund	47
DB90..	Employee Benefits	Highway Fund - TOV	66
DA90.	Employee Benefits	Highway Fund - Townwide	62
B90..	Employee Benefits	TOV General Fund	57
WB1440	Engineer	Beacon Hills Water District	94
WA1440	Engineer	Blodgett Water District	92
WD1440	Engineer	Brinckerhoff Water District	98
SA1440	Engineer	Dutchess Park Sewer District	75
A1440	Engineer	General Fund	21
WC1440	Engineer	Glenham Water District	96
WM1440	Engineer	Merritt Water Distrt	104
SH1440	Engineer	Rombout Sewer District	85
WI1440	Engineer	Rombout Water District	101
WS1440	Engineer	Snook Road Water District	107
B1440	Engineer	TOV General Fund	49
SF1-3410	Fire Fighting	Chelsea Fire District	110
SF2-3410	Fire Fighting	Dutchess Junction Fire Distrct	110
SF3-3410	Fire Fighting	Glenham Fire District	110
SF4-3410	Fire Fighting	Rombout Fire District	111
SF5-3410	Fire Fighting	Rombout Ladder District	111
A5132	Garage	General Fund	32
DB5110	General Repairs	Highway Fund - TOV	65
A5010	Highway Administration	General Fund	31
A7510	Historian	General Fund	43
B8620	Housing	TOV General Fund	56
A8161	Joint Landfill	General Fund	46
A1110	Justices	General Fund	13
SL7410	Library	Blodgett Memorial Library Dist	112
DA5130	Machinery	Highway Fund - Townwide	60
A1920	Municipal Association Dues	General Fund	28
A7110	Parks	General Fund	35
A1972	Payment to County Comm of Finance	General Fund	28
DB5112	Permanent Improvements	Highway Fund - TOV	65
A1430	Personnel	General Fund	21
B8020	Planning	TOV General Fund	55
B3120	Police	TOV General Fund	51

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Fund / District & Department #s	Department Description	Fund / District Name	Page Number
A6772	Programs for the Aging	General Fund	33
A1345	Purchasing	General Fund	18
A1460	Records Management	General Fund	23
A7010	Recreation Administration	General Fund	34
WI1991	Refund Prior Year Deficit	Rombout Water District	101
A8160	Refuse & Garbage	General Fund	46
SA8120	Sanitary Sewers	Dutchess Park Sewer District	76
SH8120	Sanitary Sewers	Rombout Sewer District	86
SA8130	Sewage Treatment & Disposal	Dutchess Park Sewer District	76
SH8130	Sewage Treatment & Disposal	Rombout Sewer District	86
SH8110	Sewer Administration	Rombout Sewer District	86
DA5142	Snow Removal	Highway Fund - Townwide	61
WB8320	Source of Supply, Power & Pumping	Beacon Hills Water District	95
WA8320	Source of Supply, Power & Pumping	Blodgett Water District	93
WD8320	Source of Supply, Power & Pumping	Brinckerhoff Water District	99
WC8320	Source of Supply, Power & Pumping	Glenham Water District	97
WM8320	Source of Supply, Power & Pumping	Merritt Water Distrit	105
WI8320	Source of Supply, Power & Pumping	Rombout Water District	102
WS8320	Source of Supply, Power & Pumping	Snook Road Water District	108
A5182	Street Lighting	General Fund	32
LG5182	Street Lighting	Glenham Lighting District	69
LM5182	Street Lighting	Merritt Lighting District	69
LC5182	Street Lighting	Rivercrest Lighting District	68
LV5182	Street Lighting	Rombout Village Lighting District	71
LR5182	Street Lighting	Round Hill Lighting District	70
LS5182	Street Lighting	Route 9 Sidewalk Lighting District	70
LW5182	Street Lighting	Waterfront Lighting District	71
A1220	Supervisor	General Fund	14
B1220	Supervisor	TOV General Fund	49
A1330	Tax Collection	General Fund	17
A1950	Taxes & Assessments	General Fund	28
A1010	Town Board	General Fund	12
A1410	Town Clerk	General Fund	20
A3310	Traffic Control	General Fund	29
SI99..	Transfers to Other Funds	Avenois Sewer Distnct	88
WB99..	Transfers to Other Funds	Beacon Hills Water District	95
SD99..	Transfers to Other Funds	Blodgett Sewer Distnct	80
WD99..	Transfers to Other Funds	Brinckerhoff Water District	100
SE99..	Transfers to Other Funds	Cedar Knolls Sewer District	81
SF99..	Transfers to Other Funds	Deer Crossing Sewer Distnct	82
SA99..	Transfers to Other Funds	Dutchess Park Sewer District	77
SC99..	Transfers to Other Funds	Fishkill Glen Sewer Distnct	79
SB99..	Transfers to Other Funds	Forgebrook Sewer Distnct	78
A99..	Transfers to Other Funds	General Fund	47
WC99..	Transfers to Other Funds	Glenham Water District	97
DA99..	Transfers to Other Funds	Highway Fund - Townwide	62
SM99..	Transfers to Other Funds	Merritt Sewer Distnct	90

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Fund / District & Department #s	Department Description	Fund / District Name	Page Number
WM99..	Transfers to Other Funds	*Merritt Water Distrit*	106
SH99..	Transfers to Other Funds	*Rombout Sewer District*	87
WI99..	Transfers to Other Funds	*Rombout Water District*	103
WS99..	Transfers to Other Funds	*Snook Road Water District*	109
SG99..	Transfers to Other Funds	*Summit Corp Park Sewer District*	83
B99.	Transfers to Other Funds	*TOV General Fund*	57
SJ99..	Transfers to Other Funds	*White Birch Sewer District*	89
WB8340	Transmission & Distribution	*Beacon Hills Water District*	95
WA8340	Transmission & Distribution	*Blodgett Water District*	93
WD8340	Transmission & Distribution	*Brinckerhoff Water District*	99
WC8340	Transmission & Distribution	*Glenham Water District*	97
WM8340	Transmission & Distribution	*Merritt Water Distrit*	105
WI8340	Transmission & Distribution	*Rombout Water District*	102
WS8340	Transmission & Distribution	*Snook Road Water District*	108
A1910	Unallocated Insurance	*General Fund*	28
B1910	Unallocated Insurance	*TOV General Fund*	50
A6510	Veterans' Services	*General Fund*	33
WB8310	Water Administration	*Beacon Hills Water District*	95
WA8310	Water Administration	*Blodgett Water District*	93
WD8310	Water Administration	*Brinckerhoff Water District*	99
WC8310	Water Administration	*Glenham Water District*	97
WM8310	Water Administration	*Merritt Water Distrit*	105
WI8310	Water Administration	*Rombout Water District*	102
WS8310	Water Administration	*Snook Road Water District*	108
A7311	Youth Programs - After School	*General Fund*	37
A7312	Youth Programs - Baseball/Football	*General Fund*	37
A7314	Youth Programs - Basketball	*General Fund*	39
A7315	Youth Programs - In-School Recreation	*General Fund*	39
A7317	Youth Programs - Senior Camp	*General Fund*	41
A7310	Youth Programs - Summer Camp	*General Fund*	36
A7316	Youth Programs - Teen Travelers	*General Fund*	40
A7313	Youth Programs - Tennis	*General Fund*	38
A7318	Youth Programs - Winter Recreation	*General Fund*	42
B8010	Zoning	*TOV General Fund*	54

General Fund
Summary
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Account	Description	Actual 2008	Actual 9/17/09	Budget as Modified 2009	Requested Budget 2010	Adopted Budget 2010	Page Number
	REVENUE						
A1110	Justices	136,846	39,560	135,000	135,000	135,000	13
A1220	Supervisor	3,141,961	1,919,634	3,127,115	2,843,723	2,458,863	14
A1315	Comptroller	261,946	1,095	419,246	352,614	349,618	15
A1330	Tax Collection	34,062	22,032	28,600	25,600	25,600	17
A1355	Assessor	41,023	0	38,800	38,800	38,800	19
A1410	Town Clerk	28,874	15,290	17,600	16,750	16,750	20
A1450	Elections	0	0	2,880	0	0	22
A1460	Records Management	0	0	0	0	0	23
A1620	Buildings	7,840	6,060	8,340	8,590	8,848	24
A1621	Recreation Building	0	1,800	0	0	0	25
A1650	Central Communications	0	0	30,000	0	0	26
A1680	Central Data Processing	0	0	0	0	0	28
A3310	Traffic Control	627	120	700	500	500	29
A3510	Animal Control	8,342	10,016	8,000	11,000	11,000	30
A3989	Disaster Preparedness	1,100	0	1,000	0	0	30
A5132	Garage	900	0	0	0	0	32
A6410	Economic Opportunity	0	0	0	0	0	33
A6510	Veterans Service	0	0	0	0	0	33
A6772	Programs for the Aging	4,000	0	0	0	0	33
A7020	Receation Administration	0	0	0	0	161,332	34
A7110	Parks	884,084	472,675	308,958	302,410	361,293	35
A7310	Youth Programs - Summer Camp	103,588	79,374	106,700	106,700	106,700	36
A7311	Youth Programs - After School	0	6,485	0	0	0	37
A7313	Youth Programs - Tennis	733	1,135	0	0	0	38
A7314	Youth Programs - Basketball	3,511	12,415	700	0	0	39
A7315	Youth Programs - In-School Recreation	63,933	48,843	28,642	0	0	40
A7316	Youth Programs - Summer Sports Camp	25,525	24,574	25,000	27,000	27,000	40
A7317	Youth Programs - Senior Camp (6th-8th Grade)	31,653	31,581	40,500	31,500	31,500	41
A7318	Winter Rec	3,596	3,800	0	0	0	42
A7550	Celebrations - Trips	0	0	0	0	0	43
A7620	Adult Recreation	27,922	26,156	95,381	26,500	26,500	44
A7621	Adult Recreation - Golf	900	480	2,500	0	0	44
A7622	Adult Recreation - Men's Softball	525	0	0	0	0	44
A7623	Adult Recreation	0	14,919	1,272	0	0	45
A8161	Joint Landfill	100,000	0	0	0	0	46
	TOTAL GENERAL FUND REVENUE	**4,913,488**	**2,738,044**	**4,426,934**	**3,926,687**	**3,759,303**	
	APPROPRIATIONS						
A1010	Town Board	150,284	85,061	153,414	122,644	121,115	12
A1110	Justices	233,367	133,298	230,812	221,184	217,535	13
A1220	Supervisor	170,011	106,256	179,473	175,785	172,830	14
A1315	Comptroller	359,726	213,146	386,267	355,201	348,571	15
A1320	Auditor	27,185	11,030	26,000	28,000	28,000	16
A1330	Tax Collection	114,243	69,644	122,857	118,791	117,556	17
A1345	Purchasing	254	0	0	0	0	18
A1355	Assessor	202,434	82,026	213,041	179,962	124,738	19
A1410	Town Clerk	135,188	76,625	136,317	129,648	127,664	20
A1420	Attorney	103,364	41,481	70,000	70,000	70,000	21
A1430	Personnel	85,110	49,099	86,530	81,364	2,000	21
A1440	Engineer	22,882	1,895	22,000	20,000	20,000	21
A1450	Elections	0	792	0	0	0	22

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General Fund
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Account	Description	Actual 2008	Actual 9/17/09	Budget as Modified 2009	Requested Budget 2010	Adopted Budget 2010	Page Number
	APPROPRIATIONS (continued)						
A1460	Records Management	0	0	0	0	0	23
A1620	Buildings	137,828	88,904	238,109	120,136	101,382	24
A1621	Recreation Building	0	18,428	0	38,246	35,446	25
A1640	Central Garage	1,390	1,041	1,877	1,700	1,700	26
A1650	Central Communications	33,244	21,139	57,000	28,475	28,475	26
A1660	Central Storeroom	27,751	16,535	28,000	28,000	28,000	27
A1670	Central Printing & Mailing	31,815	21,534	36,200	36,200	36,200	27
A1680	Central Data Processing	35,208	37,119	43,510	43,510	43,510	28
A1910	Unallocated Insurance	129,915	135,914	140,000	140,000	140,000	28
A1920	Municipal Association Dues	1,500	1,500	1,500	1,500	1,500	28
A1950	Taxes & Assessments	4,014	4,089	4,000	4,400	4,400	28
A1972	Payment to County Comm of Finance	23,896	0	18,000	18,000	18,000	28
A1990	Contingency	0	0	51,609	0	5,873	28
A3310	Traffic Control	3,151	2,519	4,200	3,500	3,500	29
A3320	Parking Enforcement	4,244	97	5,038	0	0	29
A3510	Animal Control	15,089	8,249	14,590	24,400	24,400	30
A3989	Disaster Preparedness	920	35	2,000	0	0	30
A5010	Highway Administration	148,137	93,248	160,095	153,087	146,174	31
A5132	Garage	57,762	29,619	36,396	36,396	36,396	32
A5182	Street Lighting	34,748	19,587	30,000	30,000	30,000	32
A6410	Economic Opportunity	0	0	0	0	0	33
A6510	Veterans' Services	3,981	0	250	250	250	33
A6772	Programs for the Aging	15,417	8,056	15,900	16,377	16,377	33
A7020	Recreation Administration	156,544	107,150	170,325	162,943	161,332	34
A7110	Parks	993,231	253,035	360,790	327,912	270,914	35
A7270	Band Concerts	3,600	4,600	4,700	0	0	36
A7310	Youth Programs - Summer Camp	102,275	59,480	120,400	106,700	106,700	36
A7311	Youth Programs - After School	31	910	0	0	0	37
A7312	Youth Programs - Baseball/Football	9,500	0	9,500	0	0	37
A7313	Youth Programs - Tennis	1,665	578	0	0	0	38
A7314	Youth Programs - Basketball	7,809	5,244	700	0	0	39
A7315	Youth Programs - In-School Recreation	60,673	34,571	28,642	0	0	39
A7316	Youth Programs - Summer Sports Camp	35,878	18,696	36,050	27,000	27,000	40
A7317	Youth Programs - Senior Camp (6th-8th Grade)	33,010	25,423	40,350	31,500	31,500	41
A7318	Winter Rec	4,270	2,303	0	0	0	42
A7510	Historian	1,426	682	1,505	1,505	1,505	43
A7550	Celebrations	3,058	1,274	3,400	0	0	43
A7620	Adult Recreation	31,018	19,863	35,610	26,500	26,500	44
A7621	Adult Recreation - Golf	825	440	2,500	0	0	44
A7622	Adult Recreation - Men's Softball	732	249	450	0	0	44
A7623	Adult Recreation	0	1,995	1,272	0	0	45
A8160	Refuse & Garbage	23,966	717	36,077	20,540	20,540	46
A8161	Joint Landfill	22,700	25,100	25,000	25,000	25,000	46
A8540	Drainage	29,070	311	30,000	10,000	10,000	46
A8710	Conservation	174	75	185	190	190	46
A90..	Employee Benefits	42,135	26,613	58,823	51,541	51,690	47
A97..	Debt Service	645,138	403,995	628,720	608,600	674,840	47
A99..	Interfund Transfers	347,878	268,572	316,950	300,000	300,000	47
	TOTAL GENERAL FUND APPROPRIATIONS	4,870,667	2,639,841	4,426,934	3,926,687	3,759,303	

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	TOWN BOARD					
A10105.101	Regular Pay	102,359	66,781	94,452	62,000	62,000
A10105.112	Part Time Pay	0	4,067	10,000	21,230	21,230
	TOTAL PERSONAL SERVICES	102,359	70,848	104,452	83,230	83,230
A10105.206	Computer Hardware	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A10105.404	Awards & Citations	45	0	300	0	0
A10105.428	Minor Equipment	0	0	0	0	0
A10105.449	Meetings & Seminars	619	210	468	0	0
A10105.452	Office Supplies	0	0	0	0	0
A10105.476	Training	0	0	0	0	0
A10105.479	Travel & Lodging	1,964	31	32	0	0
A10105.488	Miscellaneous Expenses	0	0	0	0	0
	TOTAL CONTRACTUAL	2,628	241	800	0	0
A10105.811	Social Security	8,405	5,803	8,373	7,132	7,132
A10105.813	Retirement	8,214	-6,325	11,240	8,222	8,222
A10105.822	Medical Insurance	18,116	7,057	15,214	10,727	9,198
A10105.823	Dental Insurance	3,062	2,436	3,335	3,333	3,333
A10105.825	Medical Buyout	7,500	5,000	10,000	10,000	10,000
	TOTAL EMPLOYEE BENEFITS	45,297	13,971	48,162	39,414	37,885
	TOTAL TOWN BOARD APPROPRIATIONS	**150,284**	**85,061**	**153,414**	**122,644**	**121,115**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Regular Part Time Pay .112	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Councilperson	$ 15,000			$ 2,500	$ 1,339	$ 1,839		$ 1,111	$ 21,789
Councilperson	$ 15,000			$ 2,500	$ 1,339	$ 1,839			$ 20,678
Councilperson	$ 15,000			$ 2,500	$ 1,339	$ 1,839		$ 1,111	$ 21,789
Councilperson	$ 15,000			$ -	$ 1,148		$ 9,198	$ 1,111	$ 26,456
Deputy Supervisor	$ 2,000				$ 153	$ 210			$ 2,363
Legislative Aide			$ 21,230	$ 2,500	$ 1,815	$ 2,494			$ 28,039
TOTAL	$ 62,000	$ -	$ 21,230	$ 10,000	$ 7,132	$ 8,222	$ 9,198	$ 3,333	$ 121,115

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	JUSTICES					
A11105.101	Regular Pay	105,474	72,407	104,905	98,883	97,703
A11105.103	Overtime	0	0	500	500	500
A11105.112	Part Time	57,319	43,052	60,078	60,078	60,078
A11105.115	Seasonal Pay	0	0	0	0	0
	TOTAL PERSONAL SERVICES	162,794	115,459	165,483	159,461	158,281
A11105.201	Equipment	0	270	0	0	0
A11105.203	Computer Hardware	13,741	0	0	0	0
A11105.207	Computer Software	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	13,741	270	0	0	0
A11105.419	Contracts	950	1,100	800	800	800
A11105.425	Dues & Publications	331	15	450	450	450
A11105.428	Minor Equipment	94	224	0	0	0
A11105.431	Equipment Repairs & Maintenance	0	0	0	0	0
A11105.448	Legal Notices	0	0	0	0	0
A11105.449	Meetings & Seminars	202	254	250	250	250
A11105.452	Office Supplies	0	0	0	0	0
A11105.455	Outside Services	140	140	250	250	250
A11105.476	Training	0	100	100	100	100
A11105.479	Travel & Lodging	1,167	653	1,200	1,200	1,200
A11105.482	Uniforms	0	0	250	250	250
	TOTAL CONTRACTUAL	2,884	2,486	3,300	3,300	3,300
A11105.811	Social Security	12,794	8,973	13,042	12,581	12,491
A11105.813	Retirement	16,191	-12,041	20,287	17,285	17,161
A11105.822	Medical Insurance	17,125	13,533	20,627	20,650	18,395
A11105.823	Dental Insurance	2,840	2,119	3,073	2,907	2,907
A11105.825	Medical Buyout	5,000	2,500	5,000	5,000	5,000
	TOTAL EMPLOYEE BENEFITS	53,948	15,084	62,029	58,423	55,954
	TOTAL JUSTICES APPROPRIATIONS	**233,367**	**133,298**	**230,812**	**221,184**	**217,535**
	REVENUE					
A11104.2610	Fines & Forfeited Bail	116,214	39,560	135,000	135,000	135,000
A11104.2705	Gifts & Donations	0	0	0	0	0
A11104.3089	NYS - UCS	20,632	0	0	0	0
A11104.4389	Federal - Byrne Grants	0	0	0	0	0
	TOTAL JUSTICES REVENUE	**136,846**	**39,560**	**135,000**	**135,000**	**135,000**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Regular Part Time Pay .112	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Justice			$ 23,460		$ 1,795	$ 2,466	$ 9,198	$ 1,111	$ 38,029
Justice			$ 23,460	$ 2,500	$ 1,986	$ 2,728	$ -	$ 1,111	$ 31,785
Clerk to Justice	$ 35,241	$ 167			$ 2,709	$ 3,721	$ 4,599	$ 370	$ 46,807
Clerk to Justice	$ 32,481	$ 166		$ 2,500	$ 2,689	$ 3,694			$ 41,530
Clerk to Justice	$ 29,981	$ 167			$ 2,306	$ 3,169	$ 4,599	$ 315	$ 40,537
Court Attendant			$ 13,158		$ 1,007	$ 1,383			$ 15,547
TOTAL	$ 97,703	$ 500	$ 60,078	$ 5,000	$ 12,491	$ 17,161	$ 18,395	$ 2,907	$ 214,235

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	SUPERVISOR					
A12205.101	Regular Pay	127,414	93,508	130,457	128,377	127,755
A12205.112	Part Time	0	0	0	0	0
A12205.115	Seasonal Pay	0	0	0	0	0
	TOTAL PERSONAL SERVICES	127,414	93,508	130,457	128,377	127,755
A12205.201	Equipment	0	0	0	0	0
A12205.205	Motor Vehicle	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A12205.425	Dues & Publications	151	441	600	600	600
A12205.428	Minor Equipment	0	0	0	0	0
A12205.431	Equipment Repairs & Maintenance	0	0	0	0	0
A12205.440	Fuel	1,103	475	1,000	750	750
A12205.449	Meetings & Seminars	482	365	600	600	600
A12205.452	Office Supplies	0	0	0	0	0
A12205.455	Outside Services	0	0	0	0	0
A12205.464	Rentals	0	0	0	0	0
A12205.476	Training	0	0	0	0	0
A12205.479	Travel & Lodging	1,336	159	225	0	0
A12205.488	Miscellaneous Expenses	1,312	707	2,723	2,500	2,500
	TOTAL CONTRACTUAL	4,384	2,146	5,148	4,450	4,450
A12205.811	Social Security	9,900	7,221	10,171	10,012	9,965
A12205.813	Retirement	11,990	-8,931	15,822	13,755	13,690
A12205.822	Medical Insurance	12,763	10,250	14,315	15,580	13,359
A12205.823	Dental Insurance	1,060	812	1,060	1,111	1,111
A12205.825	Medical Buyout	2,500	1,250	2,500	2,500	2,500
	TOTAL EMPLOYEE BENEFITS	38,213	10,602	43,868	42,958	40,625
	TOTAL SUPERVISOR APPROPRIATIONS	**170,011**	**106,256**	**179,473**	**175,785**	**172,830**
	REVENUE					
A12204.1001	Real Property Taxes	1,461,459	1,615,603	1,328,664	1,568,790	1,079,560
A12204.1081	PILOT Rocky Glen	0	13,938	39,451	40,635	40,635
A12204.1170	Franchise Fees	287,375	181,438	275,000	300,000	300,000
A12204.2665	Sale of Equipment	189,943	0	0	0	0
A12204.2701	Refund Prior Year Expenses	0	201	0	0	0
A12204.2705	Gifts & Donations	0	0	0	0	0
A12204.3005	Mortgage Tax	1,203,185	108,455	1,484,000	900,000	1,038,668
A12204.4089	Federal Aid	0	0	0	0	0
A12204.9999	Appropriated Fund Balance	0	0	0	34,298	0
	TOTAL SUPERVISOR REVENUE	**3,141,961**	**1,919,634**	**3,127,115**	**2,843,723**	**2,458,863**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Seasonal Pay $ 0	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Supervisor	$ 66,300				$ 5,072	$ 6,968	$ 13,359	$ 1,111	$ 92,810
Administrative Asst to Supervisor	$ 51,455			$ 2,500	$ 4,128	$ 5,671			$ 63,753
Budget Officer	$ 10,000				$ 765	$ 1,051			$ 11,816
TOTAL	$ 127,755	$ -	$ -	$ 2,500	$ 9,965	$ 13,690	$ 13,359	$ 1,111	$ 168,379

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	COMPTROLLER					
A13155.101	Regular Pay	238,038	171,417	245,822	236,405	233,578
A13155.112	Part Time	38,768	23,280	43,564	34,801	34,801
A13155.115	Seasonal Pay	0	0	0	0	0
A13155.119	Repair & Final Read Pay	2,480	2,195	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	279,286	196,892	292,386	274,206	271,379
A13155.201	Equipment	0	0	3,000	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	3,000	0	0
A13155.413	Communications	0	0	0	0	0
A13155.425	Dues & Publications	0	0	300	0	0
A13155.428	Minor Equipment	0	0	450	0	0
A13155.431	Equipment Repairs & Maintenance	0	0	300	0	0
A13155.448	Legal Notices	0	0	0	0	0
A13155.449	Meetings & Seminars	120	0	360	0	0
A13155.452	Office Supplies	0	0	0	0	0
A13155.455	Outside Services	225	0	0	0	0
A13155.464	Rentals	0	0	0	0	0
A13155.476	Training	0	0	750	0	0
A13155.479	Travel & Lodging	1,068	609	1,000	1,000	1,000
A13155.488	Misc	147	62	115	100	100
	TOTAL CONTRACTUAL	1,560	671	3,275	1,100	1,100
A13155.811	Social Security	21,379	14,978	22,559	20,939	20,722
A13155.813	Retirement	30,509	-19,893	33,604	27,321	27,024
A13155.822	Medical Insurance	21,763	17,173	26,223	26,283	22,994
A13155.823	Dental Insurance	2,728	2,074	2,720	2,852	2,852
A13155.825	Medical Buyout	2,500	1,250	2,500	2,500	2,500
	TOTAL EMPLOYEE BENEFITS	78,880	15,582	87,606	79,895	76,092
	TOTAL COMPTROLLER APPROPRIATIO	**359,726**	**213,146**	**386,267**	**355,201**	**348,571**
	REVENUE					
A13154.2401	Interest & Earnings	2,598	594	1,800	750	750
A13154.2402	Interest - Unemployment	39	7	30	0	0
A13154.2450	Commissions	19	46	0	0	0
A13154.2680	Insurance Recoveries	0	0	0	0	0
A13154.2770	Other Unclassified Revenue	248	449	0	0	0
A13154.5031	Interfund Transfers	259,042	0	417,416	351,864	348,868
	TOTAL COMPTROLLER REVENUE	**261,946**	**1,095**	**419,246**	**352,614**	**349,618**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Regular Part Time Pay .112	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Principal Account Clerk	$ 48,955				$ 3,745	$ 5,145	$ 9,198	$ 1,111	$ 68,154
Senior Account Clerk	$ 45,188				$ 3,457	$ 4,749	$ 9,198	$ 1,111	$ 63,703
Comptroller	$ 97,962			$ 2,500	$ 7,685	$ 10,559		$ 315	$ 119,021
Senior Account Clerk	$ 41,473				$ 3,173	$ 4,359	$ 4,599	$ 315	$ 53,918
Clerk			$ 18,051		$ 1,381	$ 1,897			$ 21,329
Meter Reader			$ 8,750		$ 669				$ 9,419
Meter Reader			$ 5,000		$ 383				$ 5,383
Repair & Final Reads			$ 3,000		$ 230	$ 315			$ 3,545
TOTAL	$ 233,578	$ -	$ 34,801	$ 2,500	$ 20,722	$ 27,024	$ 22,994	$ 2,852	$ 344,471

Starting Salary —
Sr Acct Clerk
Grade 8 =
$19.90 x 35 x 52
$36,200 =

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	AUDITOR					
A13205.455	Outside Services	27,185	11,030	26,000	28,000	28,000
	TOTAL CONTRACTUAL	27,185	11,030	26,000	28,000	28,000
	TOTAL INDEPENDENT AUDIT & ACCOUN	27,185	11,030	26,000	28,000	28,000

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	TAX COLLECTION					
A13305.101	Regular Pay	61,879	45,698	65,810	63,041	62,288
A13305.112	Part Time Pay	13,352	9,610	15,484	15,483	15,483
A13305.115	Seasonal Pay	7,498	5,648	7,800	7,800	7,800
	TOTAL PERSONAL SERVICES	82,729	60,955	89,094	86,324	85,571
A13305.201	Equipment	0	0	0	0	0
A13305.207	Computer Software	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A13305.419	Contracts	1,540	0	2,100	2,100	2,100
A13305.425	Dues & Publications	55	0	0	0	0
A13305.428	Minor Equipment	0	0	0	0	0
A13305.448	Legal Notices	163	74	150	150	150
A13305.449	Meetings & Seminars	185	0	0	0	0
A13305.452	Office Supplies	0	0	0	0	0
A13305.455	Outside Services	8,123	1,540	6,500	6,500	6,500
A13305.464	Rentals	0	0	0	0	0
A13305.471	Training	0	0	0	0	0
A13305.479	Travel & Lodging	841	149	0	0	0
	TOTAL CONTRACTUAL	10,906	1,763	8,750	8,750	8,750
A13305.811	Social Security	6,131	4,456	6,816	6,604	6,546
A13305.813	Retirement	5,544	-4,223	7,831	6,626	6,546
A13305.822	Medical Insurance	8,018	6,018	9,465	9,542	9,198
A13305.823	Dental Insurance	914	677	901	945	945
A13305.825	Medical Buyout	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	20,609	6,927	25,013	23,717	23,235
	TOTAL TAX COLLECTION APPROPRIATIONS	**114,243**	**69,644**	**122,857**	**118,791**	**117,556**
	REVENUE					
A13304.1090	Interest & Penalties	28,076	18,039	26,000	23,000	23,000
A13304.1232	Tax Collector Fees	5,986	3,994	2,600	2,600	2,600
A13304.3040	NYS STAR	0	0	0	0	0
	TOTAL TAX COLLECTION REVENUE	**34,062**	**22,032**	**28,600**	**25,600**	**25,600**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Regular Part Time Pay .112	Seasonal Pay .115	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Receiver of Taxes	$ 62,288				$ 4,765	$ 6,546	$ 9,198	$ 945	$ 83,742
Receptionist		$ 15,483			$ 1,184				$ 16,667
Receptionist			$ 7,800		$ 597				$ 8,397
TOTAL	$ 62,288	$ 15,483	$ 7,800	$ -	$ 6,546	$ 6,546	$ 9,198	$ 945	$ 108,806

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	PURCHASING					
A13455.112	Part Time	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0
A13455.425	Dues & Publications	0	0	0	0	0
A13455.448	Legal Notices	0	0	0	0	0
A13455.452	Office Supplies	0	0	0	0	0
A13455.479	Travel & Lodging	254	0	0	0	0
	TOTAL CONTRACTUAL	254	0	0	0	0
A13455.811	Social Security	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	0	0	0	0	0
	TOTAL PURCHASING APPROPRIATIONS	254	0	0	0	0

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	ASSESSOR					
A13555.101	Regular Pay	79,284	57,805	130,569	127,373	95,938
A13555.102	Part Time	0	0	0	0	0
A13555.115	Seasonal Pay	290	0	0	0	0
	TOTAL PERSONAL SERVICES	79,574	57,805	130,569	127,373	95,938
A13555.201	Equipment	0	0	0	0	0
A13555.207	Computer Software	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A13555.416	Computer Programs	0	0	0	0	0
A13555.425	Dues & Publications	0	0	312	165	165
A13555.428	Minor Equipment	299	0	321	0	0
A13555.431	Equipment Repairs & Maintenance	2,166	0	150	0	0
A13555.440	Fuel	920	221	1,500	1,000	1,000
A13555.448	Legal Notices	144	194	175	175	175
A13555.449	Meetings & Seminars	305	60	850	300	300
A13555.452	Office Supplies	0	0	0	0	0
A13555.455	Outside Services	79,296	10,528	25,000	0	0
A13555.456	Outside Services - Dutchess County	0	0		0	0
A13555.464	Rentals	0	0	0	0	0
A13555.476	Training	0	0	0	0	0
A13555.479	Travel & Lodging	1,862	50	2,000	0	0
	TOTAL CONTRACTUAL	84,992	11,052	30,308	1,640	1,640
A13555.811	Social Security	6,088	4,422	10,084	9,840	7,282
A13555.813	Retirement	11,307	-8,398	15,686	13,518	10,004
A13555.822	Medical Insurance	18,500	15,656	22,883	23,970	9,198
A13555.823	Dental Insurance	1,974	1,489	2,261	2,371	1,426
A13555.825	Medical Buyout	0	0	1,250	1,250	1,250
	TOTAL EMPLOYEE BENEFITS	37,869	13,169	52,164	50,949	29,160
	TOTAL ASSESSOR APPROPRIATIONS	**202,434**	**82,026**	**213,041**	**179,962**	**124,738**
	REVENUE					
A13554.2770	NYS - STAR	1,164	0	0	0	0
A13554.3040	NYS - STAR	3,815	0	3,800	3,800	3,800
A13554.3089	NYS - Assessment Maintenance Aid	36,044	0	35,000	35,000	35,000
	TOTAL ASSESSOR REVENUE	**41,023**	**0**	**38,800**	**38,800**	**38,800**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay -.103	Seasonal Pay .115	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Joint Assessor	$ 47,500			$ 1,250	$ 3,729	$ 5,124		$ 315	$ 57,918
Deputy Assessor	$ 46,438				$ 3,553	$ 4,881	$ 9,198	$ 1,111	$ 65,180
TOTAL	$ 93,938	$ -	$ -	$ 1,250	$ 7,282	$ 10,004	$ 9,198	$ 1,426	$ 123,098

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	TOWN CLERK					
A14105.101	Regular Pay	93,904	68,097	94,794	93,447	93,043
A14105.112	Part Time	1,415	0	0	0	0
A14105.115	Seasonal Pay	0	0	0	0	0
	TOTAL PERSONAL SERVICES	95,319	68,097	94,794	93,447	93,043
A14105.203	Computer Hardware	0	0	0	0	0
A14105.207	Computer Software			0		
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A14105.410	Code Update	9,309	0	9,000	0	0
A14105.419	Service Contracts	1,230	1,290	1,290	1,290	1,290
A14105.425	Dues & Publications	75	95	100	100	100
A14105.428	Minor Equipment	0	0	0	0	0
A14105.448	Legal Notices	3,585	599	3,000	3,000	3,000
A14105.449	Meetings & Seminars	50	0	0	0	0
A14105.452	Office Supplies	0	0	0	0	0
A14105.455	Outside Service	252	0	0	0	0
A14105.476	Training	0	0	0	0	0
A14105.479	Travel & Lodging	0	0	0	0	0
A14105.488	Miscellaneous	133	0	0	0	0
	TOTAL CONTRACTUAL	14,634	1,984	13,390	4,390	4,390
A14105.811	Social Security	7,330	5,167	7,443	7,340	7,309
A14105.813	Retirement	10,021	-7,775	11,578	10,084	10,042
A14105.822	Medical Insurance	4,117	6,955	5,358	10,572	9,065
A14105.823	Dental Insurance	1,267	947	1,254	1,315	1,315
A14105.825	Medical Buyout	2,500	1,250	2,500	2,500	2,500
	TOTAL EMPLOYEE BENEFITS	25,235	6,544	28,133	31,811	30,231
	TOTAL TOWN CLERK APPROPRIATIONS	**135,188**	**76,625**	**136,317**	**129,648**	**127,664**
	REVENUE					
A14104.1255	Town Clerk Fees	13,670	7,781	8,000	8,000	8,000
A14104.2130	Refuse & Garbage Charges	0	0	0	0	0
A14104.2410	Rental of Real Property/Space	941	883	2,000	0	0
A14104.2545	Licenses, Conservation	1,536	96	600	1,500	1,500
A14104.2546	Licenses, Marriage	3,745	2,518	3,000	3,000	3,000
A14104.2560	Road Opening	250	250	0	250	250
A14104.2590	Permits - Other	6,568	3,213	3,000	3,000	3,000
A14104.2655	Minor Sales	2,164	551	1,000	1,000	1,000
	TOTAL TOWN CLERK REVENUE	**28,874**	**15,290**	**17,600**	**16,750**	**16,750**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Seasonal Part Time Pay $ 0	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Town Clerk	$ 59,160				$ 4,526	$ 6,218	$ 9,065	$ 370	$ 79,338
Deputy Twn Clerk	$ 33,383			$ 2,500	$ 2,745	$ 3,771	$ -	$ 945	$ 43,344
Deputy Registrar	$ 500				$ 38	$ 53			$ 591
TOTAL	$ 93,043	$ -	$ -	$ 2,500	$ 7,309	$ 10,042	$ 9,065	$ 1,315	$ 123,273

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	ATTORNEY					
A14205.455	Outside Services	103,364	41,481	70,000	70,000	70,000
	TOTAL CONTRACTUAL	103,364	41,481	70,000	70,000	70,000
	TOTAL ATTORNEY APPROPRIATIONS	**103,364**	**41,481**	**70,000**	**70,000**	**70,000**
	PERSONNEL					
A14305.101	Regular Pay	62,062	45,711	65,559	63,041	0
A14305.115	Seasonal Pay	1,845	0	0	0	0
	TOTAL PERSONAL SERVICES	63,907	45,711	65,559	63,041	0
A14305.201	Equipment	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A14305.404	Awards & Citations	331	0	0	0	0
A14305.419	Contracts	1,008	0	1,500	0	0
A14305.425	Dues & Publications	0	0	0	0	0
A14305.428	Minor Equipment	0	0	0	0	0
A14305.448	Legal Notices	0	0	300	0	0
A14305.449	Meetings & Seminars	10	0	0	0	0
A14305.452	Office Supplies	0	0	0	0	0
A14305.455	Outside Services	3,949	1,855	1,500	2,000	2,000
A14305.476	Training	880	0	0	0	0
A14305.479	Travel & Lodging	0	22	0	0	0
A14305.488	Misc	0	0	0	0	0
	TOTAL CONTRACTUAL	6,178	1,877	3,300	2,000	2,000
A14305.811	Social Security	4,865	3,469	5,015	4,823	0
A14305.813	Retirement	5,946	-4,425	7,802	6,626	0
A14305.822	Medical Insurance	3,557	2,948	4,554	4,559	0
A14305.823	Dental Insurance	658	-482	300	315	0
A14305.825	Medical Buyout	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	15,026	1,511	17,671	16,323	0
	TOTAL PERSONNEL APPROPRIATIONS	**85,110**	**49,099**	**86,530**	**81,364**	**2,000**
	ENGINEER					
A14405.455	Outside Services	22,882	1,895	22,000	20,000	20,000
	TOTAL CONTRACTUAL	22,882	1,895	22,000	20,000	20,000
	TOTAL ENGINEER APPROPRIATIONS	**22,882**	**1,895**	**22,000**	**20,000**	**20,000**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	ELECTIONS					
A14505.112	Part Time	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0
A14505.431	Equipment Repairs & Maintenance	0	0	0	0	0
A14505.446	Janitorial Supplies	0	0	0	0	0
A14505.452	Office Supplies	0	0	0	0	0
A14505.455	Outside Services	0	792	0	0	0
A14505.464	Rentals	0	0	0	0	0
A14504.476	Training	0	0	0	0	0
A14504.479	Travel & Lodging	0	0	0	0	0
	TOTAL CONTRACTUAL	0	792	0	0	0
A14505.811	Social Security	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	0	0	0	0	0
	TOTAL ELECTIONS APPROPRIATIONS	0	792	0	0	0
	REVENUE					
A14504.2210	Services to Other Governments	0	0	2,880	0	0
	TOTAL ELECTIONS REVENUE	0	0	2,880	0	0

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	RECORDS MANAGEMENT					
A14605.112	Part Time	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0
A14605.428	Minor Equipment	0	0	0	0	0
A14605.479	Travel & Lodging	0	0	0	0	0
	TOTAL CONTRACTUAL	0	0	0	0	0
A14605.811	Social Security	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	0	0	0	0	0
	TOTAL RECORDS MANAGEMENT APPROPRIATIONS	0	0	0	0	0
	REVENUE					
A14604.3060	NYS-SARA Grant	0	0	0	0	0
	TOTAL RECORDS MANAGEMENT REVENUE	0	0	0	0	0

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	BUILDINGS					
A16205.112	Part Time	20,841	12,977	26,000	16,667	16,667
	TOTAL PERSONAL SERVICES	20,841	12,977	26,000	16,667	16,667
A16205.201	Equipment/Capital Outlays	0	0	0	0	0
A16205.202	Capital - Seals & Plaque	0	0	0	0	0
A16205.213	Capital Outlay	0	0	15,000	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	15,000	0	0
A16205.419	Service Contracts	18,273	6,269	34,000	24,400	12,000
A16205.428	Minor Equipment	0	1,116	0	0	0
A16205.431	Equipment Repairs & Maintenance	0	0	0	0	0
A16205.434	Facility Repairs & Supplies	11,008	12,569	22,000	18,854	14,000
A16205.443	Grounds Maintenance & Supplies	2,800	1,544	3,000	2,000	500
A16205.446	Janitorial Supplies	0	0	0	0	0
A16205.449	Meetings & Seminars	0	0	0	0	0
A16205.455	Outside Services	18,885	172	23,000	0	0
A16205.461	Refuse Removal	3,121	1,384	3,120	3,120	3,120
A16205.464	Rentals	0	0	0	0	0
A16205.479	Travel & Lodging	0	0	0	0	0
A16205.485	Utilities	61,305	51,880	110,000	53,820	53,820
A16205.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	115,393	74,934	195,120	102,194	83,440
A16205.811	Social Security	1,594	993	1,989	1,275	1,275
A16205.813	Retirement	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	1,594	993	1,989	1,275	1,275
	TOTAL BUILDING APPROPRIATIONS	**137,828**	**88,904**	**238,109**	**120,136**	**101,382**
	REVENUE					
A16204.2410	Office Rental	7,840	6,060	8,340	8,590	8,848
A16204.2680	Insurance Recoveries	0	0	0	0	0
	TOTAL BUILDINGS REVENUE	**7,840**	**6,060**	**8,340**	**8,590**	**8,848**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	RECREATION BUILDING					
A16215.201	Equipment/Capital Outlays	0	0	0	0	0
A16215.213	Capital Outlay	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A16215.428	Minor Equipment	0	9,631	0	0	0
A16215.431	Equipment Repairs & Maintenance	0	65	0	0	0
A16215.434	Facility Repairs & Supplies	0	3,436	0	0	0
A16215.443	Grounds Maintenance & Supplies	0	53	0	0	0
A16215.455	Outside Services	0	4,843	0	10,500	9,000
A16215.461	Refuse Removal	0	400	0	2,100	2,100
A16215.464	Rentals	0	0	0	0	0
A16215.479	Travel & Lodging	0	0	0	0	0
A16215.485	Utilities	0	0	0	25,346	25,346
A16215.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	0	18,428	0	38,246	35,446
	TOTAL REC BUILDING APPROPRIATION	0	18,428	0	38,246	35,446
	REVENUE					
A16214.2770	Other Revenue	0	1,800	0	0	0
	TOTAL REC BUILDING REVENUE	0	1,800	0	0	0

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	CENTRAL GARAGE					
A16405.112	Part Time	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0
A16405.431	Equipment Repairs & Maintenance	330	701	777	700	700
A16405.440	Fuel	1,047	338	1,100	1,000	1,000
A16405.479	Travel & Lodging	13	1	0	0	0
	TOTAL CONTRACTUAL	1,390	1,041	1,877	1,700	1,700
A16405.811	Social Security	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	0	0	0	0	0
	TOTAL CENTRAL GARAGE	**1,390**	**1,041**	**1,877**	**1,700**	**1,700**
	CENTRAL COMMUNICATIONS					
A16505.413	Communications	29,156	17,270	27,000	25,900	25,900
A16505.428	Minor Equipment	158	1,390	174	175	175
A16505.431	Equipment Repairs & Maintenance	0	40	29,826	0	0
A16505.455	Outside Services	3,930	2,439	0	2,400	2,400
	TOTAL CONTRACTUAL	33,244	21,139	57,000	28,475	28,475
	TOTAL CENTRAL COMMUNICATIONS	**33,244**	**21,139**	**57,000**	**28,475**	**28,475**
	REVENUE					
A16504.2705	Donations	0	0	30,000	0	0
	TOTAL CENTRAL COMM REVENUE	**0**	**0**	**30,000**	**0**	**0**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	CENTRAL STOREROOM					
A16605.428	Minor Equipment	700	0	0	0	0
A16605.446	Janitorial Supplies	3,904	3,763	5,000	5,000	5,000
A16605.452	Office Supplies	23,147	12,772	23,000	23,000	23,000
A16605.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	27,751	16,535	28,000	28,000	28,000
	TOTAL CENTRAL STOREROOM	**27,751**	**16,535**	**28,000**	**28,000**	**28,000**
	CENTRAL PRINTING & MAILING					
A16705.201	Equipment	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A16705.401	Postage	20,964	13,017	25,000	25,000	25,000
A16705.419	Service Contracts	6,819	5,803	6,000	6,000	6,000
A16705.431	Equipment Repairs & Maintenance	0	13	0	0	0
A16705.452	Office Supplies	0	0	0	0	0
A16705.455	Outside Services	0	200	2,200	2,200	2,200
A16705.464	Rentals	4,033	2,502	3,000	3,000	3,000
	TOTAL CONTRACTUAL	31,815	21,534	36,200	36,200	36,200
	TOTAL CENTRAL PRINTING & MAILING	**31,815**	**21,534**	**36,200**	**36,200**	**36,200**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	CENTRAL DATA PROCESSING					
A16805.203	Computer Hardware	0	0	0	0	0
A16805.207	Computer Software / Website	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A16805.413	Communications	4,558	2,045	4,800	4,800	4,800
A16805.416	Computer Programs	0	0	0	0	0
A16805.419	Service Contracts	18,056	20,725	21,000	21,000	21,000
A16805.425	Dues & Publications	0	0	0	0	0
A16805.428	Minor Equipment	0	2,311	1,400	1,400	1,400
A16805.431	Equipment Parts & Maintenance	0	0	250	250	250
A16805.449	Meetings & Seminars	0	0	0	0	0
A16805.452	Office Supplies	0	0	0	0	0
A16805.455	Outside Services	12,593	12,037	16,060	16,060	16,060
A16805.464	Rental	0	0	0	0	0
A16805.476	Training	0	0	0	0	0
A16805.479	Travel & Lodging	0	0	0	0	0
	TOTAL CONTRACTUAL	35,208	37,119	43,510	43,510	43,510
	TOTAL CENTRAL DATA PROCESSING	35,208	37,119	43,510	43,510	43,510
	REVENUE					
A16804.3060	NYS-SARA Grant	0	0	0	0	0
	TOTAL CENTRAL DATA PROCESSING REVENUE	0	0	0	0	0
A19105.400	UNALLOCATED INSURANCE	129,915	135,914	140,000	140,000	140,000
A19205.425	MUNICIPAL ASSOCIATION DUES	1,500	1,500	1,500	1,500	1,500
A19505.402	TAXES & ASSESSMENTS ON PROPERTY	4,014	4,089	4,000	4,400	4,400
A19725.402	PAYMENT TO COUNTY COMM OF FINANCE TO REDUCE TAXES	23,896	0	18,000	18,000	18,000
A19905.499	CONTINGENCY	0	0	51,609	0	5,873

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	TRAFFIC CONTROL					
A33105.473	Signs	3,151	2,519	4,200	3,500	3,500
	TOTAL CONTRACTUAL	3,151	2,519	4,200	3,500	3,500
	TOTAL TRAFFIC CONTROL APPROPRIATIONS	**3,151**	**2,519**	**4,200**	**3,500**	**3,500**
	REVENUE					
A298894.2611	Fines - Handicapped Parking	627	120	700	500	500
	TOTAL TRAFFIC CONTROL REVENUE	**627**	**120**	**700**	**500**	**500**
	PARKING ENFORCEMENT					
A33205.112	Part Time Pay	3,942	90	4,680	0	0
	TOTAL PERSONAL SERVICES	3,942	90	4,680	0	0
A33205.811	Social Security	302	7	358	0	0
	TOTAL EMPLOYEE BENEFITS	302	7	358	0	0
	TOTAL PARKING ENFORCEMENT APPROPRIATIONS	**4,244**	**97**	**5,038**	**0**	**0**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	ANIMAL CONTROL					
A35105.112	Part Time	10,113	6,991	10,079	10,079	10,079
	TOTAL PERSONAL SERVICES	10,113	6,991	10,079	10,079	10,079
A35105.201	Equipment	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A35105.413	Communications	616	277	640	550	550
A35105.422	Supplies	0	78	79	0	0
A35105.428	Minor Equipment	0	57	0	0	0
A35105.431	Repairs & Maintenance	55	0	100	0	0
A35105.440	Fuel	0	0	0	0	0
A35105.449	Meetings & Seminars	0	0	0	0	0
A35105.452	Office Supplies	0	0	0	0	0
A35105.455	Outside Services	3,532	310	2,921	2,000	2,000
A35105.464	Rentals	0	0	0	11,000	11,000
A35105.479	Travel & Mileage	0	0	0	0	0
	TOTAL CONTRACTUAL	4,203	723	3,740	13,550	13,550
A35105.811	Social Security	774	535	771	771	771
	TOTAL EMPLOYEE BENEFITS	774	535	771	771	771
	TOTAL ANIMAL CONTROL APPROPRIATIONS	**15,089**	**8,249**	**14,590**	**24,400**	**24,400**
	REVENUE					
A35104.1270	DC Share Dog	1,159	0	0	0	0
A35104.1550	Dog Control Fees	0	0	0	0	0
A35104.2544	Dog Licenses	7,183	10,016	8,000	11,000	11,000
A35104.2705	Gifts & Donations	0	0	0	0	0
	TOTAL ANIMAL CONTROL REVENUE	**8,342**	**10,016**	**8,000**	**11,000**	**11,000**
	DISASTER PREPAREDNESS					
A39895.428	Minor Equipment	0	35	1,000	0	0
A39895.449	Meetings & Seminars	20	0	100	0	0
A39895.455	Outside Services	900	0	900	0	0
	TOTAL DISASTER PREPAREDNESS APPROPRIATIONS	**920**	**35**	**2,000**	**0**	**0**
	REVENUE					
A39894.2261	Disaster Committee	1,100	0	1,000	0	0
	TOTAL DISASTER PREPAREDNESS REVENUE	**1,100**	**0**	**1,000**	**0**	**0**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	HIGHWAY ADMINISTRATION					
A50105.101	Regular Pay	115,434	83,873	116,592	115,090	110,001
A50105.103	Overtime	832	281	500	500	500
A50105.116	Temporary Pay	0	0	0	0	0
A50105.120	Uniform Allowance	413	138	413	413	413
	TOTAL PERSONAL SERVICES	116,678	84,291	117,505	116,003	110,914
A50105.201	Equipment	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A50105.419	Contracts	0	0	0	0	0
A50105.425	Dues & Publications	0	150	150	150	150
A50105.428	Minor Equipment	0	0	0	0	0
A50105.449	Meetings & Seminars	5	0	0	0	0
A50105.452	Office Supplies	0	0	0	0	0
A50105.464	Rentals	0	0	0	0	0
A50105.476	Training	0	0	0	0	0
A50105.479	Travel & Lodging	105	0	0	0	0
	TOTAL CONTRACTUAL	110	150	150	150	150
A50105.811	Social Security	8,822	6,359	8,979	8,864	8,474
A50105.813	Retirement	10,732	-7,940	13,983	12,192	11,657
A50105.822	Medical Insurance	10,529	9,440	18,224	14,563	13,664
A50105.823	Dental Insurance	1,267	947	1,254	1,315	1,315
	TOTAL EMPLOYEE BENEFITS	31,350	8,807	42,440	36,934	35,110
	TOTAL HIGHWAY ADMINISTRATION APPROPRIATIONS	**148,137**	**93,248**	**160,095**	**153,087**	**146,174**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Uniform Allowance Pay $ 0	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Superintendent	$ 77,520				$ 5,930	$ 8,147	$ 4,599	$ 370	$ 96,566
Secretary to Highway Superintendent	$ 32,481				$ 2,485	$ 3,414	$ 9,065	$ 945	$ 48,389
Uniform Allowance			$ 413		$ 21	$ 43			$ 477
Overtime		$ 500			$ 38	$ 53			$ 591
TOTAL	$ 110,001	$ 500	$ 413	$ -	$ 8,474	$ 11,657	$ 13,664	$ 1,315	$ 146,024

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	GARAGE					
A51325.112	Part Time	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0
A12205.213	Capital Outlay	20,028	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	20,028	0	0	0	0
A51325.413	Communications	1,752	1,015	1,900	1,900	1,900
A51325.416	Computer Programs	0	0	0	0	0
A51325.419	Contracts	538	857	515	515	515
A53125.428	Minor Equipment	0	0	0	0	0
A51325.431	Equipment Repairs & Maintenance	0	0	0	0	0
A51325.434	Facility Repairs & Supplies	9,911	7,275	8,495	8,495	8,495
A51325.437	First Aid	358	214	400	400	400
A51325.452	Office Supplies	0	0	0	0	0
A51325.455	Outside Services	0	0	0	0	0
A51325.461	Refuse Removal	2,091	897	2,086	2,086	2,086
A51325.464	Rentals	0	0	0	0	0
A51325.485	Utilities	23,084	19,361	23,000	23,000	23,000
	TOTAL CONTRACTUAL	37,734	29,619	36,396	36,396	36,396
A51325.811	Social Security	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	0	0	0	0	0
	TOTAL GARAGE	57,762	29,619	36,396	36,396	36,396
	REVENUE					
A51324.2410	Rental - Wood Street	900	0	0	0	0
	TOTAL GARAGE REVENUE	900	0	0	0	0
	STREET LIGHTING					
A51825.485	Utilities	34,748	19,587	30,000	30,000	30,000
	TOTAL CONTRACTUAL	34,748	19,587	30,000	30,000	30,000
	TOTAL STREET LIGHTING	34,748	19,587	30,000	30,000	30,000

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	ECONOMIC OPORTUNITY					
A64105.201	Capital - Seals & Plaques	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
	TOTAL ECONOMIC OPPORTUNITY APPROPRIATIONS	**0**	**0**	**0**	**0**	**0**
	REVENUE					
A64104.2705	Gifts & Donations	0	0	0	0	0
	TOTAL ECONOMIC OPPORTUNITY REVE	**0**	**0**	**0**	**0**	**0**
	VETERANS' SERVICES					
A65105.201	Equipment	3,981	0	0	0	0
A65105.455	Outside Services	0	0	250	250	250
	TOTAL CONTRACTUAL	3,981	0	250	250	250
	TOTAL VETERANS' SERVICES	**3,981**	**0**	**250**	**250**	**250**
	REVENUE					
A65104.2705	Gifts & Donations	0	0	0	0	0
	TOTAL VETERANS' SERVICES REVENUE	**0**	**0**	**0**	**0**	**0**
	PROGRAMS FOR THE AGING					
A67725.201	Equipment	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A67725.455	Outside Services	15,417	8,056	15,900	16,377	16,377
	TOTAL CONTRACTUAL	15,417	8,056	15,900	16,377	16,377
	TOTAL PROGRAMS FOR THE AGING APPROPRIATIONS	**15,417**	**8,056**	**15,900**	**16,377**	**16,377**
	REVENUE					
A67724.2705	Gifts & Donations	4,000	0	0	0	0
	TOTAL PROGRAMS FOR THE AGING REV	**4,000**	**0**	**0**	**0**	**0**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	RECREATION ADMINISTRATION					
A70205.101	Regular Pay	120,550	86,743	124,564	119,778	118,340
A70205.103	Overtime	4,403	6,395	1,000	1,000	1,000
A70205.112	Part Time	-145	1,673	0	0	0
A70205.115	Seasonal	291	5,202	7,000	7,000	7,000
	TOTAL PERSONAL SERVICES	125,098	100,013	132,564	127,778	126,340
A70205.201	Equipment	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A70205.425	Dues & Publications	0	0	0	0	0
A70205.428	Minor Equipment	217	0	0	0	0
A70205.499	Meetings & Seminars	0	0	0	0	0
A70205.452	Office Supplies	0	0	0	0	0
A70205.464	Equipment Rental	0	0	0	0	0
A70205.476	Training	0	0	0	0	0
A70205.479	Travel & Lodging	99	51	100	100	100
A70205.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	317	51	100	100	100
A70205.811	Social Security	9,820	7,747	10,332	9,966	9,857
A70205.813	Retirement	11,087	-8,257	15,121	12,851	12,701
A70205.822	Medical Insurance	7,115	5,896	9,108	9,118	9,198
A70205.823	Dental Insurance	608	450	600	630	630
A70205.825	Medical Buyout	2,500	1,250	2,500	2,500	2,500
	TOTAL EMPLOYEE BENEFITS	31,129	7,086	37,661	35,065	34,886
	TOTAL RECREATION ADMINISTRATION	**156,544**	**107,150**	**170,325**	**162,943**	**161,332**
	REVENUE					
A70204.2770	Misc Revenue	0	0	0	0	161,332
	TOTAL PARKS REVENUE	**0**	**0**	**0**	**0**	**161,332**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Regular Part Time Pay .112	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Recreation Director	$ 54,540			$ 2,500	$ 4,364	$ 5,995			$ 67,398
Program Coordinator	$ 31,903				$ 2,441	$ 3,353	$ 4,599	$ 315	$ 42,610
Program Coordinator	$ 31,903				$ 2,441	$ 3,353	$ 4,599	$ 315	$ 42,610
		$ 1,000			$ 77				$ 1,077
Seasonal			$ 7,000		$ 536				$ 7,536
TOTAL	$ 118,346	$ 1,000	$ 7,000	$ 2,500	$ 9,857	$ 12,701	$ 9,198	$ 630	$ 161,231

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	PARKS					
A71105.101	Regular Pay	216,894	155,832	223,628	216,077	185,943
A71105.103	Overtime	7,351	6,412	4,500	4,500	0
A71105.112	Part Time Pay	0	0	0	0	0
A71105.115	Seasonal Pay	32,680	23,735	14,500	11,200	0
A71105.120	Uniform Allowance	1,100	550	1,100	1,100	1,100
	TOTAL PERSONAL SERVICES	258,025	186,529	243,728	232,877	187,043
A71105.201	Equipment	0	20,022	0	0	0
A71105.219	Parklands Equipment & Capital Outlays	615,320	2,598	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAY	615,320	22,620	0	0	0
A71105.413	Communications	1,375	789	1,250	1,250	0
A71105.419	Contracts	1,877	0	3,000	0	0
A71105.425	Dues & Publications	0	0	0	0	0
A71105.428	Minor Equipment	1,594	5,446	1,356	0	0
A71105.431	Equipment Parts & Maintenance	14,658	3,811	6,500	0	0
A71105.434	Facility Repairs & Supplies	5,319	1,910	3,800	0	0
A71105.440	Fuel	11,360	2,965	10,500	7,500	6,500
A71105.443	Grounds Maintenance & Supplies	8,325	4,184	6,544	6,276	6,276
A71105.446	Janitorial Supplies	0	0	0	0	0
A71105.449	Meetings & Seminars	115	0	0	0	0
A71105.452	Office Supplies	0	0	0	0	0
A71105.455	Outside Services	0	0	0	0	0
A71105.461	Refuse Removal	869	358	1,000	1,000	1,000
A71105.464	Equipment Rental	2,465	360	1,000	500	0
A71105.476	Training	0	0	0	0	0
A71105.479	Travel & Lodging	1,829	24	0	0	0
A71105.485	Utilities	3,666	1,958	3,600	3,000	3,000
	TOTAL CONTRACTUAL	53,452	21,805	38,550	19,526	16,776
A71105.811	Social Security	19,521	14,091	18,645	17,815	14,225
A71105.813	Retirement	18,892	-13,992	27,278	23,298	19,543
A71105.822	Medical Insurance	26,499	20,855	31,088	32,821	31,754
A71105.823	Dental Insurance	1,522	1,127	1,501	1,575	1,573
A71105.825	Medical Buyout	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	66,434	22,080	78,512	75,509	67,095
	TOTAL PARKS APPROPRIATIONS	**993,231**	**253,035**	**360,790**	**327,912**	**270,914**
	REVENUE					
A71104.2088	Other Culture & Recreation Rev-Parklands	0	0	0	0	58,883
A71104.2088	Other Culture & Recreation Rev-Parklands Debt	880,054	467,966	308,958	291,210	291,210
A71104.2089	Other Culture & Recreation Revenue	4,030	4,708	0	11,200	11,200
A71104.3897	NYS - Dutchess Park Lake	0	0	0	0	0
	TOTAL PARKS REVENUE	**884,084**	**472,675**	**308,958**	**302,410**	**361,293**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Seasonal Pay .115	Uniform Buyout .120	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Parks Superintendent	$ 69,353				$ 5,306	$ 7,289	$ 9,198	$ -	$ 91,145
MEO	$ 40,345				$ 3,086	$ 4,240	$ 4,599	$ 314	$ 52,584
MEO	$ 40,345				$ 3,086	$ 4,240	$ 4,599	$ 314	$ 52,584
Geneal Mtce	$ 35,900				$ 2,746	$ 3,773	$ 13,359	$ 945	$ 56,723
				$ 1,100					
TOTAL	$ 185,943	$ -	$ -	$ 1,100	$ 14,225	$ 19,543	$ 31,754	$ 1,573	$ 253,037

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	BAND CONCERTS					
A72705.455	Outside Services	3,600	4,600	4,700	0	0
	TOTAL CONTRACTUAL	3,600	4,600	4,700	0	0
	TOTAL BAND CONCERTS	**3,600**	**4,600**	**4,700**	**0**	**0**
	YOUTH PROGRAMS - SUMMER CAMP					
A73105.103	Overtime Pay	2,047	2,647	3,500	3,500	3,500
A73105.112	Part Time Pay	1,738	1,026	0	0	0
A73105.115	Seasonal Pay	68,373	49,746	75,000	75,000	75,000
	TOTAL PERSONAL SERVICES	72,159	53,419	78,500	78,500	78,500
A73105.422	Supplies	4,135	893	4,500	4,000	4,000
A73105.423	Shirts	995	0	1,200	1,200	1,200
A73105.455	Outside Services	19,366	1,082	30,000	16,800	16,800
A73105.479	Travel & Lodging	99	0	100	100	100
	TOTAL CONTRACTUAL	24,596	1,975	35,800	22,100	22,100
A73105.811	Social Security	5,520	4,087	6,100	6,100	6,100
	TOTAL EMPLOYEE BENEFITS	5,520	4,087	6,100	6,100	6,100
	TOTAL YOUTH PROGRAMS - SUMMER CAMP APPROPRIATIONS	**102,275**	**59,480**	**120,400**	**106,700**	**106,700**
	REVENUE					
A73104.2003	Recreation Charges - Summer Camp	91,918	71,634	95,000	95,000	95,000
A73104.2010	Extended Day	7,470	7,740	7,500	7,500	7,500
A73104.2350	Youth Services - Other Governments	4,200	0	4,200	4,200	4,200
A73104.2705	Gifts and Donations	0	0	0	0	0
	TOTAL YOUTH PROGRAM-SUMMER CAMP REVENUE	**103,588**	**79,374**	**106,700**	**106,700**	**106,700**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	YOUTH PROGRAMS					
A73115.103	Overtime Pay	0	0	0	0	0
A73115.112	Part Time Pay	0	0	0	0	0
A73115.115	Seasonal Pay	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0
A73115.201	Equipment	0	0	0	0	0
A73115.422	Supplies	31	0	0	0	0
A73115.423	Shirts	0	0	0	0	0
A73115.455	Outside Services	0	910	0	0	0
	TOTAL CONTRACTUAL	31	910	0	0	0
A73115.811	Social Security	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	0	0	0	0	0
	TOTAL YOUTH PROGRAM - APPROPRIATIONS	31	910	0	0	0
	REVENUE					
A73114.2001	Recreation Fees	0	6,485	0	0	0
A73114.2010	Extended Day Camp	0	0	0	0	0
	TOTAL YOUTH PROGRAM - REVENUE	0	6,485	0	0	0
	YOUTH PROGRAMS - BASEBALL/FOOTBALL					
A73125.455	Outside Services	9,500	0	9,500	0	0
	TOTAL CONTRACTUAL	9,500	0	9,500	0	0
	TOTAL YOUTH PROGRAM - BASEBALL/FOOTBALL	9,500	0	9,500	0	0

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	YOUTH PROGRAMS - TENNIS					
A73135.112	Part Time Pay	1,547	508	0	0	0
	TOTAL PERSONAL SERVICES	1,547	508	0	0	0
A73135.422	Supplies	0	31	0	0	0
	TOTAL CONTRACTUAL	0	31	0	0	0
A73135.811	Social Security	118	39	0	0	0
	TOTAL EMPLOYEE BENEFITS	118	39	0	0	0
	TOTAL YOUTH PROGRAMS - TENNIS APPROPRIATIONS	1,665	578	0	0	0
	REVENUE					
A73134.2003	Recreation Summer Camp	733	1,135	0	0	0
A73134.3820	NYS - Youth Programs	0	0	0	0	0
	TOTAL YOUTH PROGRAMS - TENNIS REVENUE	733	1,135	0	0	0

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	YOUTH PROGRAMS - BASKETBALL					
A73145.103	Overtime	0	1,140	700	0	0
A73145.112	Part Time Pay	725	1,620	0	0	0
A73145.115	Seasonal Pay	4,450	0	0	0	0
	TOTAL PERSONAL SERVICES	5,175	2,760	700	0	0
A73145.422	Supplies	370	0	0	0	0
A73145.423	Shirts	368	0	0	0	0
A73145.455	Outside Services	1,500	2,273	0	0	0
	TOTAL CONTRACTUAL	2,238	2,273	0	0	0
A73145.811	Social Security	396	211	0	0	0
	TOTAL EMPLOYEE BENEFITS	396	211	0	0	0
	TOTAL YOUTH PROGRAMS - BASKETBALL APPROPRIATIONS	**7,809**	**5,244**	**700**	**0**	**0**
	REVENUE					
A73144.2003	Revenue - Basketball	3,511	12,415	700	0	0
	TOTAL YOUTH PROGRAMS-BASKETBALL REVENUE	**3,511**	**12,415**	**700**	**0**	**0**
	YOUTH PROGRAMS - IN-SCHOOL RECREATION					
A73155.101	Regular Pay	1,500	0	0	0	0
A73155.103	Overtime	5,499	3,209	0	0	0
A73155.112	Part Time	39,011	23,639	20,800	0	0
	TOTAL PERSONAL SERVICES	46,010	26,848	20,800	0	0
A73155.422	Supplies	7,306	1,918	2,500	0	0
A73155.455	Outside Services	3,650	3,750	3,750	0	0
A73155.476	Training	245	0	0	0	0
	TOTAL CONTRACTUAL	11,201	5,668	6,250	0	0
A73155.811	Social Security	3,462	2,054	1,592	0	0
	TOTAL EMPLOYEE BENEFITS	3,462	2,054	1,592	0	0
	TOTAL YOUTH PROGRAMS - IN-SCHOOL RECREATION APPROPRIATIONS	**60,673**	**34,571**	**28,642**	**0**	**0**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	REVENUE					
A73154.2006	Recreation Fees	63,933	48,843	28,642	0	0
	Administrative Revenue	0	0	0	0	0
A73154.2705	Donations	0	0	0	0	0
	TOTAL YOUTH PROGRAMS - IN-SCHOOL RECREATION REVENUE	63,933	48,843	28,642	0	0
	YOUTH PROGRAMS - TEEN TRAVELERS					
A73165.103	Overtime	308	0	0	0	0
A73165.115	Seasonal Pay	8,962	7,001	8,500	8,500	8,500
	TOTAL PERSONAL SERVICES	9,270	7,001	8,500	8,500	8,500
A73165.422	Supplies	0	119	0	0	0
A73165.423	Shirts	765	0	900	900	900
A73165.455	Outside Services	25,134	11,041	26,000	16,950	16,950
A73165.479	Travel & Lodging	0	0	0	0	0
	TOTAL CONTRACTUAL	25,899	11,160	26,900	17,850	17,850
A73165.811	Social Security	709	536	650	650	650
	TOTAL EMPLOYEE BENEFITS	709	536	650	650	650
	TOTAL YOUTH PROGRAM-TEEN TRAVELERS APPROPRIATIONS	35,878	18,696	36,050	27,000	27,000
	REVENUE					
A73164.2007	Recreation Fees	25,525	24,574	25,000	27,000	27,000
A73164.2705	Gifts & Donations	0	0	0	0	0
	TOTAL YOUTH PROGRAM-TEEN TRAVELERS REVENUE	25,525	24,574	25,000	27,000	27,000

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	SENIOR CAMP (6TH-8TH GRADE)					
A73175.103	Overtime	2,293	952	3,000	3,000	3,000
A73175.115	Seasonal Pay	20,928	20,928	25,000	20,000	20,000
	TOTAL PERSONAL SERVICES	23,220	21,880	28,000	23,000	23,000
A73175.422	Supplies	1,375	372	1,500	1,000	1,000
A73175.423	Shirts	390	0	500	350	350
A73175.455	Outside Services	6,248	1,496	8,200	5,000	5,000
A73175.479	Travel & Lodging	0	0	0	0	0
	TOTAL CONTRACTUAL	8,014	1,869	10,200	6,350	6,350
A73175.811	Social Security	1,776	1,674	2,150	2,150	2,150
	TOTAL EMPLOYEE BENEFITS	1,776	1,674	2,150	2,150	2,150
	TOTAL YOUTH PROGRAM - SENIOR CAMP	33,010	25,423	40,350	31,500	31,500
	REVENUE					
A73174.2009	Recreation Fees	27,088	29,516	36,000	31,500	31,500
A73174.2010	Extended Day Camp	4,565	2,065	4,500	0	0
	TOTAL YOUTH PROGRAM-SENIOR CAMP REVENUE	31,653	31,581	40,500	31,500	31,500

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	WINTER REC PROGRAM					
A73185.103	Overtime Pay	851	0	0	0	0
	TOTAL PERSONAL SERVICES	851	0	0	0	0
A73185.422	Supplies	0	303	0	0	0
A73185.423	Shirts	434	0	0	0	0
A73185.455	Outside Services	2,920	2,000	0	0	0
	TOTAL CONTRACTUAL	3,354	2,303	0	0	0
A73185.811	Social Security	65	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	65	0	0	0	0
	TOTAL WINTER REC APPROPRIATIONS	**4,270**	**2,303**	**0**	**0**	**0**
	REVENUE					
A73184.2006	Recreation Fees	3,596	3,800	0	0	0
A73187.3822	NYS Youth Program	0	0	0	0	0
	TOTAL WINTER REC REVENUE	**3,596**	**3,800**	**0**	**0**	**0**

Town of Fishkill
General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	HISTORIAN					
A75105.201	Equipment & Capital Outlay	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
A75105.422	Supplies	0	0	0	0	0
A75105.425	Dues & Publications	50	70	105	105	105
A75105.428	Minor Equipment	0	0	0	0	0
A75105.443	Grounds Maintenance & Supplies	0	0	0	0	0
A75105.449	Meetings & Seminars	205	0	188	188	188
A75105.452	Office Supplies	41	14	45	45	45
A75105.455	Outside Services	850	400	842	842	842
A75105.479	Travel & Lodging	279	198	325	325	325
	TOTAL CONTRACTUAL	1,426	682	1,505	1,505	1,505
	TOTAL HISTORIAN	**1,426**	**682**	**1,505**	**1,505**	**1,505**
	CELEBRATIONS					
A75505.422	Supplies	2,807	1,274	2,400	0	0
A75505.422	Minor Equipment	0	0	0	0	0
A75505.455	Outside Services	251	0	1,000	0	0
	TOTAL CONTRACTUAL	3,058	1,274	3,400	0	0
	TOTAL CELEBRATIONS APPROPRIATIONS	**3,058**	**1,274**	**3,400**	**0**	**0**
	REVENUE					
A75504.2005	Celebrations Trips	0	0	0	0	0
A75504.2705	Gifts and Donations	0	0	0	0	0
	TOTAL CELEBRATIONS REVENUE	**0**	**0**	**0**	**0**	**0**

Town of Fishkill
General Fund - Town Outside Village
Summary
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Budget as Modified 2009	Requested Budget 2010	Adopted Budget 2010	Page Number
	REVENUE						
B1220	Supervisor	1,295,847	606,741	1,747,699	1,582,375	1,902,294	49
B2989	Education	1,101	258	4,200	0	0	50
B3120	Police	107,457	13,036	26,972	24,800	24,800	52
B3620	Builiding Safety Inspection	534,677	250,940	595,150	555,000	405,000	53
B8010	Zoning	18,355	8,285	18,000	13,000	13,000	54
B8020	Planning	550,257	219,250	590,560	575,000	425,000	55
B8620	Housing	227,788	221,950	221,950	206,151	204,511	56
	TOTAL TOV REVENUE	2,735,483	1,320,460	3,204,531	2,956,326	2,974,605	
	APPROPRIATIONS						
B1220	Supervisor	0	0	0	0	0	49
B1420	Attorney	105,114	11,790	80,000	50,000	50,000	49
B1440	Engineer	17,741	3,899	15,000	8,000	8,000	49
B1620	Central Building	108,382	52,517	107,774	77,839	124,867	50
B1660	Central Storeroom	4,457	2,136	5,450	5,800	5,800	50
B1910	Unallocated Insurance	91,175	103,837	97,765	103,837	103,837	50
B1990	Contingency	0	0	22,953	0	2,150	50
B2989	Education	592	2,194	3,200	0	0	50
B3120	Police	1,777,848	1,023,889	1,719,374	1,726,298	1,721,666	51
B3620	Building Safety Inspection	205,248	135,267	231,131	223,737	199,109	53
B8010	Zoning	17,404	11,036	17,017	16,599	16,599	54
B8020	Planning	13,422	3,173	2,965	3,565	3,565	55
B8620	Housing	205,541	125,106	221,950	206,151	204,511	56
B90..	Employee Benefits	19,485	11,610	28,500	28,500	28,500	57
B98..	Debt Service	77,885	113,394	115,000	114,100	114,100	57
B99..	Interfund Transfers	393,783	272,688	536,452	391,900	391,900	57
	TOTAL TOV APPROPRIATIONS	3,038,077	1,872,536	3,204,531	2,956,326	2,974,604	

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	SUPERVISOR					
B12204.1001	Real Property Taxes	0	282,522	282,522	194,426	864,426
B12204.1081	PILOT - Gap through IDA	105,239	112,868	105,239	112,868	112,868
B12204.1081	PILOT - Senior Horizons	0	0	0	0	0
B12204.1120	Sales Tax Distribution by County	889,842	140,149	900,000	850,000	850,000
B12204.2401	Interest & Earnings	569	115	500	0	0
B12204.2403	Interest Subsidy	0	0	0	0	0
B12204.2665	Sale of Equipment	0	1,841	0	0	0
B12204.2770	Other Unclassified	225,000	25,000	384,438	350,081	0
B12204.3001	State Revenue Sharing	75,197	0	75,000	75,000	75,000
B12204.9999	Appropriated DARE Reserve	0	0	0	0	0
B12204.4089	Federal Aid	0	0	0	0	0
B12204.5031	Interfund	0	0	0	0	0
B12204.5731	BAN's Redeemed from Appropriations	0	44,247	0	0	0
B12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL NON-DEPARTMENTAL REVENUE	**1,295,847**	**606,741**	**1,747,699**	**1,582,375**	**1,902,294**
	APPROPRIATIONS					
	SUPERVISOR					
B12205.455	Outside Services	0	0	0	0	0
	TOTAL CONTRACTUAL	0	0	0	0	0
	TOTAL SUPERVISOR APPROPRIATIONS	**0**	**0**	**0**	**0**	**0**
	ATTORNEY					
B14205.455	Outside Services	105,114	11,790	80,000	50,000	50,000
	TOTAL CONTRACTUAL	105,114	11,790	80,000	50,000	50,000
	TOTAL ATTORNEY APPROPRIATIONS	**105,114**	**11,790**	**80,000**	**50,000**	**50,000**
	ENGINEER					
B14405.455	Outside Services	16,286	3,116	14,000	7,000	7,000
B14405.457	Outside Services - Planning Bd Inspections	1,455	783	1,000	1,000	1,000
	TOTAL CONTRACTUAL	17,741	3,899	15,000	8,000	8,000
	TOTAL ENGINEER APPROPRIATIONS	**17,741**	**3,899**	**15,000**	**8,000**	**8,000**

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	CENTRAL BUILDING					
B16205.103	Overtime	0	94	0	0	0
B16205.112	Part Time	26,183	15,076	25,800	17,600	31,832
	TOTAL PERSONAL SERVICES	26,183	15,170	25,800	17,600	31,832
B16205.419	Service Contracts	16,931	5,806	20,000	9,600	9,600
B16205.434	Facility Repairs & Supplies	7,369	1,359	6,000	2,000	2,000
B16205.443	Grounds Maintenance & Supplies	700	0	0	0	0
B16205.446	Janitorial Supplies	0	0	0	0	0
B16205.455	Outside Services	4,334	172	4,000	4,000	4,000
B16205.485	Utilities	50,862	28,862	50,000	43,293	75,000
	TOTAL CONTRACTUAL	80,196	36,199	80,000	58,893	90,600
B16205.811	Social Security	2,003	1,148	1,974	1,346	2,435
	TOTAL EMPLOYEE BENEFITS	2,003	1,148	1,974	1,346	2,435
	TOTAL CENTRAL BLDG APPROPRIATIO	**108,382**	**52,517**	**107,774**	**77,839**	**124,867**
	CENTRAL STOREROOM					
B16605.428	Minor Equipment	0	0	0	0	0
B16605.446	Janitorial Supplies	0	0	750	0	0
B16605.452	Office Supplies	4,457	2,136	4,700	5,800	5,800
B16605.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	4,457	2,136	5,450	5,800	5,800
	TOTAL CENTRAL STOREROOM	**4,457**	**2,136**	**5,450**	**5,800**	**5,800**
B19105.400	**UNALLOCATED INSURANCE**	**91,175**	**103,837**	**97,765**	**103,837**	**103,837**
B19905.499	**CONTINGENCY**	**0**	**0**	**22,953**	**0**	**2,150**
	EDUCATION *(DARE)*					
B29894.2705	Gifts & Donations	1,101	258	4,200	0	0
	TOTAL EDUCATION REVENUE	**1,101**	**258**	**4,200**	**0**	**0**
	EDUCATION *(DARE)*					
B29895.452	Office Supplies	592	2,194	3,200	0	0
	TOTAL EDUCATION APPROPRIATIONS	**592**	**2,194**	**3,200**	**0**	**0**

Central Bldg B16205

Town of Fishkill
Personal Services Schedule
Permanent Employees
2010

Title	Part Time Pay .112	Overtime Pay .103	Seasonal Pay .115	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Cleaner	$ 15,483				$ 1,184				$ 16,667
Cleaner	$ 16,349				$ 1,251				$ 17,600
TOTAL	$ 31,832	$ -	$ -	$ -	$ 2,435	$ -	$ -	$ -	$ 34,267

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	POLICE					
B31205.101	Regular Pay	137,303	106,763	146,013	143,733	142,016
B31205.103	Overtime	65,152	44,529	57,726	66,847	66,847
B31205.112	Part Time	1,024,641	661,525	1,056,754	1,027,424	1,027,424
B31205.115	Seasonal Pay	0	0	0	0	0
B31205.126	Payout	0	0	0	0	0
	TOTAL PERSONAL SERVICES	1,227,096	812,817	1,260,493	1,238,004	1,236,287
B31205.201	Equipment	36,948	8,801	0	0	0
B31205.205	Motor Vehicles	58,454	0	0	0	0
B31205.207	Computer Software	0	0	0	0	0
B31205.208	Computer Equipment	0	0	0	0	0
B31205.210	Computer Equipment	0	0	0	0	0
B31205.220	Computer Equipment	0	0	0	0	0
B31205.221	Equipment - Repeater	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	95,402	8,801	0	0	0
B31205.413	Communications	67,748	30,021	64,836	60,677	60,677
B31205.416	Computer Programs	0	0	0	0	0
B31205.419	Service Contracts	18,111	17,856	22,040	23,692	23,692
B31205.425	Dues & Publications	1,772	1,200	1,800	1,700	1,700
B31205.428	Minor Equipment	2,176	649	2,500	1,925	1,925
B31205.431	Equipment Parts & Maintenance	31,975	7,538	26,291	26,400	26,400
B31205.440	Fuel	56,894	18,010	60,000	50,000	50,000
B31205.449	Meetings & Seminars	145	0	0	150	150
B31205.452	Office Supplies	230	0	0	0	0
B31205.455	Outside Services	0	0	0	0	0
B31205.464	Rentals	1,488	204	2,151	1,010	1,010
B31205.476	Training	1,992	732	2,200	2,200	2,200
B31205.479	Travel & Lodging	356	0	0	0	0
B31205.482	Uniforms	10,706	3,185	15,080	10,706	10,706
B31205.488	Misc	0	0	0	0	0
	TOTAL CONTRACTUAL	193,593	79,394	196,898	178,460	178,460
B31205.811	Social Security	93,909	62,128	96,619	94,899	94,767
B31205.813	Retirement	136,985	37,412	131,271	178,254	178,001
B31205.822	Medical Insurance	25,621	20,057	28,890	31,346	31,316
B31205.823	Dental Insurance	2,743	2,031	2,703	2,835	2,835
B31205.825	Medical Buyout	2,500	1,250	2,500	2,500	0
	TOTAL EMPLOYEE BENEFITS	261,757	122,877	261,983	309,834	306,919
	TOTAL POLICE APPROPRIATIONS	**1,777,848**	**1,023,889**	**1,719,374**	**1,726,298**	**1,721,666**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Regular Part Time Pay .112	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Police Chief			$ 30,000		$ 2,295				$ 32,295
Captain			$ 40,653		$ 3,110	$ 5,996			$ 49,759
Captain			$ 40,653		$ 3,110	$ 5,996			$ 49,759
Lieutenant			$ 30,652		$ 2,345	$ 4,521			$ 37,518
Lieutenant			$ 38,001		$ 2,907	$ 5,605			$ 46,513
Lieutenant									$ -
Detective Sergeant					$ -	$ -			$ -
Detective			$ 26,262		$ 2,009	$ 3,874			$ 32,144
Detective			$ 31,487		$ 2,409	$ 4,644			$ 38,540
Detective			$ 26,151		$ 2,001	$ 3,857			$ 32,009
Sergeants			$ -		$ -	$ -			$ -
Various - Regular			$ 455,766		$ 34,866	$ 67,225			$ 557,858
Various - Training			$ 32,172		$ 2,461	$ 4,745			$ 39,379
Various - Conferences									$ -
Various - Court Appearances			$ 40,001		$ 3,060	$ 5,900			$ 48,961
Community Policing			$ 30,462		$ 2,330	$ 4,493			$ 37,286
Community Policing			$ 14,844		$ 1,136	$ 2,189			$ 18,169
Detective Sergeant			$ 27,847		$ 2,130	$ 4,107			$ 34,085
DARE			$ 5,925		$ 453	$ 874			$ 7,252
Offshift			$ 41,461		$ 3,172	$ 6,116			$ 50,748
Overtime - Regular		$ 36,992			$ 2,830	$ 5,456			$ 45,278
Overtime- Offshift Dif		$ 2,269			$ 174	$ 335			$ 2,777
Overtime - DWI		$ 9,100			$ 696	$ 1,342			$ 11,138
Overtime - Seat Belt/Speed		$ 9,000			$ 689	$ 1,328			$ 11,016
Police Assistant	$ 37,121				$ 2,840	$ 5,475	$ 13,359	$ 945	$ 59,740
Sr Police Assistant	$ 31,903				$ 2,441	$ 4,706	$ 13,359	$ 945	$ 53,353
Supervisory Police Assistant	$ 36,873				$ 2,821	$ 5,439			$ 45,133
Police Assistant	$ 36,119				$ 2,763	$ 5,327	$ 4,599	$ 945	$ 49,753
Various - PA Regular			$ 111,525		$ 8,532	$ 16,450			$ 136,507
Various - PA Training			$ 1,562		$ 119	$ 230			$ 1,912
Records			$ -		$ -	$ -			$ -
Police Assistants		$ 9,486			$ 726	$ 1,399			$ 11,611
Mechanic			$ 2,000		$ 153				$ 2,153
TOTAL	$ 142,016	$ 66,847	$ 1,027,424	$ -	$ 94,576	$ 177,632	$ 31,316	$ 2,835	$ 1,542,646

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	POLICE					
	REVENUE					
B31204.1520	Police Fees	6,961	2,308	3,200	3,200	3,200
B31204.2680	Insurance Recoveries	21,371	1,891	1,891	0	0
B31204.2690	Other Compensation for Loss	0	0	0	0	0
B31204.2701	Refund Prior Year Expenses	0	0	0	0	0
B31204.2705	Gifts & Donations	0	0	0	0	0
B31204.2707	Gifts & Donations - Defib	2,500	0	1,500	0	0
B31204.2708	Gifts & Donations - New Facility	0	0	0	0	0
B31204.3387	NYS - Excessive Speed	2,155	0	0	0	0
B31204.3389	NYS - DWI	6,848	5,110	10,000	9,100	9,100
B31204.3390	NYS - Seat Belt	4,490	3,727	2,200	3,750	3,750
B31204.3392	NYS - DCJS Radar	0	0	4,500	5,250	5,250
B31204.3393	NYS - Legislative	59,372	0	0	0	0
B31204.3823	NYS - Youth Programs	3,761	0	3,681	3,500	3,500
B31204.3394	NYS - NYSERDA	0	0	0	0	0
B31204.4321	Federal - COPS MORE	0	0	0	0	0
B31204.4322	Federal - COPS Universal Hiring	0	0	0	0	0
B31204.4388	Federal - Vests	0	0	0	0	0
B31204.4389	Federal - DCJS Bryne Grant	0	0	0	0	0
	TOTAL POLICE REVENUE	107,457	13,036	26,972	24,800	24,800

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	BUILDING SAFETY INSPECTION					
B36205.101	Regular Pay	110,105	80,032	115,255	110,831	103,396
B36205.103	Overtime	0	0	0	0	0
B36205.112	Part Time Pay	51,172	37,197	65,417	64,459	49,878
B36205.115	Seasonal Pay	0	0	0	0	0
B36205.116	Temporary Pay	0	0	0	0	0
	TOTAL PERSONAL SERVICES	161,277	117,229	180,672	175,290	153,274
B36205.201	Equipment	0	0	0	0	0
B36205.207	Computer Software	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
B36205.413	Communications	0	0	0	0	0
B36205.419	Service Contracts	1,200	1,200	1,260	1,200	1,200
B36205.425	Dues & Publications	0	165	0	0	0
B36205.428	Minor Equipment	421	65	0	0	0
B36205.431	Equipment Repairs & Maintenance	194	1,356	0	0	0
B36205.440	Fuel	2,314	663	3,000	2,000	2,000
B36205.449	Meeting & Seminars	905	900	800	825	825
B36205.452	Office Supplies	0	0	0	0	0
B36205.455	Outside Services	0	0	0	0	0
B36205.464	Rentals	0	0	0	0	0
B36205.479	Travel & Lodging	0	0	0	0	0
B36205.482	Uniforms	0	0	0	0	0
	TOTAL CONTRACTUAL	5,034	4,349	5,000	4,025	4,025
B36205.811	Social Security	12,047	8,718	13,821	13,410	11,725
B36205.813	Retirement	11,086	-7,433	13,715	11,648	10,867
B36205.822	Medical Insurance	14,585	11,503	16,722	18,104	17,958
B36205.823	Dental Insurance	1,218	902	1,201	1,260	1,260
B36205.825	Medical Buyout	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	38,937	13,689	45,459	44,422	41,810
	TOTAL BUILDING SAFETY INSPECTION APPROPRIATIONS	**205,248**	**135,267**	**231,131**	**223,737**	**199,109**
	REVENUE					
B36204.1560	Safety Fees	61,466	45,100	50,000	55,000	55,000
B36204.2550	Safety Permit Fees	43,020	44,736	45,000	50,000	50,000
B36204.2555	Building & Alteration Permits	430,116	159,720	500,000	450,000	300,000
B36204.2655	Minor Sales	76	1,384	150	0	0
B36204.2680	Insurance Recoveries	0	0	0	0	0
	TOTAL BUILDING SAFETY INSPECTION REVENUE	**534,677**	**250,940**	**595,150**	**555,000**	**405,000**

$ 770,379 Bldg B3620

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Regular Part Time Pay .112	Seasonal Pay $ 0	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Building/Zoning Inspector	$ 60,621				$ 4,638	$ 6,371	$ 13,359	$ 945	$ 85,934
Clerk	$ 42,775				$ 3,272	$ 4,496	$ 4,599	$ 315	$ 55,457
Inspector		$ 25,615			$ 1,960				$ 27,575
Inspector		$ 24,263			$ 1,856				$ 26,119
TOTAL	$ 103,396	$ 49,878	$ -	$ -	$ 11,725	$ 10,867	$ 17,958	$ 1,260	$ 195,084

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	ZONING					
B80105.101	Regular Pay	2,073	0	0	0	0
B80105.112	Part Time	11,022	9,960	14,693	14,305	14,305
	TOTAL PERSONAL SERVICES	13,095	9,960	14,693	14,305	14,305
B80105.203	Computer Hardware	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
B80105.448	Legal Notices	0	0	0	0	0
B80105.449	Meetings & Seminars	0	0	0	0	0
B80105.452	Office Supplies	0	0	0	0	0
B80105.455	Outside Services	886	281	1,200	1,200	1,200
B80105.476	Training	0	0	0	0	0
B80105.479	Travel & Lodging	0	0	0	0	0
	TOTAL CONTRACTUAL	886	281	1,200	1,200	1,200
B80105.811	Social Security	1,002	795	1,124	1,094	1,094
B80105.813	Retirement	548	0	0	0	0
B80105.822	Medical Insurance	1,812	0	0	0	0
B80105.823	Dental Insurance	62	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	3,423	795	1,124	1,094	1,094
	TOTAL ZONING APPROPRIATIONS	17,404	11,036	17,017	16,599	16,599
	REVENUE					
B80104.2110	Zoning Fees	4,450	1,350	3,000	3,000	3,000
B80104.2111	Zoning Enforcement	13,905	6,935	15,000	10,000	10,000
	TOTAL ZONING REVENUE	18,355	8,285	18,000	13,000	13,000

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	PLANNING					
B80205.101	Regular Pay	-1,120	0	0	0	0
B80205.112	Part Time Pay	0	0	0	0	0
B80205.115	Seasonal Pay	0	0	0	0	0
	TOTAL PERSONAL SERVICES	-1,120	0	0	0	0
B80205.207	Computer Software	0	0	0	0	0
B80205.425	Dues & Publications	165	165	165	165	165
B80205.428	Minor Equipment	0	0	0	0	0
B80205.449	Meeting & Seminars	0	0	0	0	0
B80205.452	Office Supplies	0	0	0	0	0
B80205.455	Outside Services	6,110	8,704	2,800	3,400	3,400
B80205.476	Training	0	0	0	0	0
B80205.479	Travel & Lodging	0	0	0	0	0
B80205.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	6,275	8,869	2,965	3,565	3,565
B80205.811	Social Security	-86	-34	0	0	0
B80205.813	Retirement	8,265	-5,662	0	0	0
B80205.822	Medical Insurance	0	0	0	0	0
B80205.823	Dental Insurance	88	0	0	0	0
B80205.825	Medical Buyout	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	8,267	-5,696	0	0	0
	TOTAL PLANNING APPROPRIATIONS	13,422	3,173	2,965	3,565	3,565
	REVENUE					
B80204.2110	Re-Zoning Fees	0	0	0	0	0
B80204.2115	Planning Fees	122,775	18,250	60,000	150,000	150,000
B80204.2116	Planning Board Inspection Fees	54,500	300	54,500	25,000	25,000
B80204.2771	Drainage Fees	372,982	200,700	476,060	400,000	250,000
B80204.3902	Planning Studies (Grant)	0	0	0	0	0
	TOTAL PLANNING REVENUE	550,257	219,250	590,560	575,000	425,000

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	HOUSING					
B86805.101	Regular Pay	165,034	117,443	168,540	162,083	160,147
	TOTAL PERSONAL SERVICES	165,034	117,443	168,540	162,083	160,147
B86805.201	Equipment	0	0	0	0	0
B86805.425	Dues & Publications	0	0	0	0	0
B86805.428	Minor Equipment	15	0	500	0	0
B86805.449	Meeting & Seminars	123	199	500	0	0
B86805.452	Office Supplies	83	108	200	0	0
B86805.455	Outside Services	1,749	2,519	0	2,500	2,500
B86805.476	Training	0	0	250	0	0
B86805.479	Travel & Lodging	1,205	0	1,000	0	0
	TOTAL CONTRACTUAL	3,174	2,826	2,450	2,500	2,500
B86805.811	Social Security	12,740	8,997	13,085	12,591	12,442
B86805.813	Retirement	14,428	-11,698	20,354	17,298	17,094
B86805.822	Medical Insurance	7,115	5,896	13,820	8,549	9,198
B86805.823	Dental Insurance	550	391	1,201	630	630
B86805.825	Medical Buyout	2,500	1,250	2,500	2,500	2,500
	TOTAL EMPLOYEE BENEFITS	37,333	4,837	50,960	41,568	41,864
	TOTAL HOUSING APPROPRIATIONS	**205,541**	**125,106**	**221,950**	**206,151**	**204,511**
	REVENUE					
B86804.2189	Housing / Community Service Revenue	227,788	221,950	221,950	206,151	204,511
	TOTAL HOUSING REVENUE	**227,788**	**221,950**	**221,950**	**206,151**	**204,511**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Seasonal Pay $ 0	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Housing Director	$ 81,280				$ 6,218	$ 8,543	$ 4,599	$ 315	$ 100,954
Assistant	$ 34,911				$ 2,671	$ 3,669	$ 4,599	$ 315	$ 46,165
Secretary	$ 43,956			$ 2,500	$ 3,554	$ 4,883			$ 54,892
TOTAL	$ 160,147	$ -	$ -	$ 2,500	$ 12,442	$ 17,094	$ 9,198	$ 630	$ 202,011

Town of Fishkill
Town Outside Village General Fund
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	EMPLOYEE BENEFITS					
B90405.800	Workers' Compensation Insurance	19,119	10,438	26,000	26,000	26,000
B90505.800	Unemployment Insurance	-2,169	0	0	0	0
B90555.800	Disability Insurance	2,535	1,172	2,500	2,500	2,500
	TOTAL EMPLOYEE BENEFITS	**19,485**	**11,610**	**28,500**	**28,500**	**28,500**
	DEBT SERVICE					
B97305.600	BAN Principal	71,700	104,247	105,000	104,300	104,300
B97305.700	BAN Interest	6,185	9,147	10,000	9,800	9,800
	TOTAL BOND ANTICIPATION NOTES	77,885	113,394	115,000	114,100	114,100
	TOTAL DEBT SERVICE	**77,885**	**113,394**	**115,000**	**114,100**	**114,100**
	INTERFUND TRANSFERS					
B99015.901	Interfund Transfers (DB)	0	0	144,452	0	0
B99015.902	Interfund Transfers - Debt Service Fund (Serial Bonds)	393,783	272,688	392,000	391,900	391,900
	TOTAL INTERFUND TRANSFERS	**393,783**	**272,688**	**536,452**	**391,900**	**391,900**

Town of Fishkill
Highway Fund - Townwide
Summary
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Budget as Modified 2009	Requested Budget 2010	Adopted Budget 2010	Page Number
	REVENUE	1,062,034	1,172,021	1,174,006	934,741	877,592	59
	APPROPRIATIONS						
DA1990	Contingency	0	0	0	0	0	59
DA5130	Machinery	343,331	217,044	351,681	316,016	286,397	60
DA5140	Brush & Weeds	20,329	12,126	19,000	12,300	12,300	61
DA5142	Snow Removal	274,787	249,492	312,525	192,290	164,760	61
DA90..	Employee Benefits	7,704	4,154	10,600	10,600	10,600	62
DA97..	Debt Service	458,673	107,421	340,607	356,500	356,500	62
DA99..	Interfund Transfers	8,605	8,146	139,593	47,035	47,035	62
	TOTAL HIGHWAY FUND -TWNWDE APPROPRIATIONS	1,113,428	598,384	1,174,006	934,741	877,592	

Town of Fishkill
Highway Fund - Townwide
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	REVENUE					
DA12204.1001	Real Property Taxes	1,025,451	1,159,006	1,159,006	918,880	861,731
DA12204.2300	Transportation Services, Other Governments	18,762	12,154	15,000	15,000	15,000
DA12204.2401	Interest & Earnings	3,685	861	0	861	861
DA12204.2665	Sale of Equipment	0	0	0	0	0
DA12204.2680	Insurance Recoveries	0	0	0	0	0
DA12204.2770	Other Unclassified	14	0	0	0	0
DA12204.4089	Federal Aid	0	0	0	0	0
DA12204.5031	Interfund Transfer	14,123	0	0	0	0
DA12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL TOWN WIDE HIGHWAY FUND REVENUE	**1,062,034**	**1,172,021**	**1,174,006**	**934,741**	**877,592**
	SUPERVISOR					
DA19905.499	Contingency	0	0	0	0	0
	TOTAL SUPERVISOR APPROPRIATIONS	**0**	**0**	**0**	**0**	**0**

Town of Fishkill
Highway Fund - Townwide
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	MACHINERY					
DA51305.101	Regular Pay	165,798	120,153	172,800	166,182	143,671
DA51305.112	Overtime	0	0	0	0	0
DA51305.120	Uniform Allowance	413	138	413	413	413
	TOTAL PERSONAL SERVICES	166,211	120,291	173,213	166,595	144,084
DA51305.201	Equipment	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
DA51305.407	Chemicals & Compounds	921	342	1,000	500	500
DA51305.413	Communications	10,812	6,354	16,418	10,812	10,812
DA51305.419	Contracts	630	693	636	700	700
DA51305.428	Minor Equipment	5,920	0	0	0	0
DA51350.431	Equipment Repairs & Maintenance	105,194	70,303	90,000	75,000	75,000
DA51305.455	Outside Services - Towing	897	415	800	800	800
DA51305.464	Equipment Rentals	1,428	1,186	1,071	1,000	1,000
DA51305.476	Training	165	0	300	0	0
DA51305.479	Travel & Lodging	365	97	200	200	200
DA51305.482	Uniforms	422	170	275	275	275
DA51305.489	Welding Supplies	1,399	249	1,300	700	700
	TOTAL CONTRACTUAL	128,152	79,809	112,000	89,987	89,987
DA51305.811	Social Security	12,715	9,202	13,251	12,745	11,022
DA51305.813	Retirement	15,338	-11,361	20,612	17,509	15,143
DA51305.822	Medical Insurance	18,676	17,173	29,584	26,013	22,994
DA81305.823	Dental Insurance	2,239	1,930	3,021	3,167	3,167
	TOTAL EMPLOYEE BENEFITS	48,968	16,944	66,468	59,434	52,326
	TOTAL MACHINERY APPROPRIATIONS	**343,331**	**217,044**	**351,681**	**316,016**	**286,397**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Uniform Pay .120	Medical Buyout .825	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Mechanic	$ 41,473				$ 3,173	$ 4,359	$ 4,599	$ 945	$ 54,548
Mechanic	$ 47,653				$ 3,645	$ 5,008	$ 9,198	$ 1,111	$ 66,615
Senior Mechanic	$ 54,545				$ 4,173	$ 5,733	$ 9,198	$ 1,111	$ 74,759
Uniform Allowance			$ 413		$ 32	$ 43			$ 488
TOTAL	$ 143,671	$ -	$ 413	$ -	$ 11,022	$ 15,143	$ 22,994	$ 3,167	$ 196,411

Town of Fishkill
Highway Fund - Townwide
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	BRUSH & WEEDS					
DA51405.103	Overtime	0	0	0	0	0
DA51405.115	Seasonal Pay	0	0	0	0	0
DA51405.428	Minor Equipment	479	289	250	0	0
DA51405.431	Equipment Repairs & Maintenance	725	237	600	300	300
DA51405.455	Outside Services	19,125	11,600	18,150	12,000	12,000
DA51405.464	Equipment Rentals	0	0	0	0	0
DA51405.811	Social Security	0	0	0	0	0
	TOTAL CONTRACTUAL	20,329	12,126	19,000	12,300	12,300
	TOTAL MISCELLANEOUS - BRUSH & WEEDS	20,329	12,126	19,000	12,300	12,300
	SNOW REMOVAL					
DA51425.103	Overtime	58,510	46,756	50,069	49,000	21,470
DA51425.112	Part Time	1,960	1,390	1,669	1,500	1,500
	TOTAL PERSONAL SERVICES	60,470	48,146	51,738	50,500	22,970
DA51425.428	Minor Equipment	3,042	2,535	2,800	0	0
DA51425.440	Fuel	10,130	10,682	12,000	12,000	12,000
DA51425.471	Salt	179,688	168,974	223,493	115,000	115,000
DA51425.472	Sand	14,351	14,936	17,250	10,000	10,000
DA51425.475	Liquid Calcium	1,134	0	0	0	0
DA51425.479	Travel & Lodging	1,363	549	1,300	900	900
	TOTAL CONTRACTUAL	209,709	197,676	256,843	137,900	137,900
DA51425.811	Social Security	4,607	3,669	3,944	3,890	3,890
DA51425.813	Retirement	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	4,607	3,669	3,944	3,890	3,890
	TOTAL SNOW REMOVAL	274,787	249,492	312,525	192,290	164,760

Town of Fishkill
Highway Fund - Townwide
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	EMPLOYEE BENEFITS					
DA90405.800	Workers' Compensation Insurance	7,089	3,870	10,000	10,000	10,000
DA90555.800	Disability Insurance	615	284	600	600	600
	TOTAL EMPLOYEE BENEFITS	7,704	4,154	10,600	10,600	10,600
	DEBT SERVICE					
DA97305.600	BAN Principal	417,150	95,865	315,445	338,300	338,300
DA97305.700	BAN Interest	41,523	11,556	25,162	18,200	18,200
	TOTAL BOND ANTICIPATION NOTES	458,673	107,421	340,607	356,500	356,500
	TOTAL DEBT SERVICE	458,673	107,421	340,607	356,500	356,500
	INTERFUND TRANSFERS					
DA99015.902	Interfund Transfers - Debt Service Fund (Serial Bonds)	8,605	8,146	98,920	7,700	7,700
DA99015.903	Interfund Transfers - Debt Service Fund (SIB)	0	0	40,673	39,335	39,335
	0	8,605	8,146	139,593	47,035	47,035
	TOTAL APPROPRIATIONS	1,113,428	598,384	1,174,006	934,741	877,592

Town of Fishkill
Highway Fund - Town Outside Village
Summary
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Budget as Modified 2009	Requested Budget 2010	Adopted Budget 2010	Page Number
	REVENUE	907,425	883,079	1,186,531	970,758	873,236	64
	APPROPRIATIONS						
DB1990	Contingency	0	0	0	0	0	64
DB5110	General Repairs	828,033	481,846	869,614	811,558	714,036	65
DB5112	Permanent Improvements	0	0	157,617	0	0	65
DB90..	Employee Benefits	32,299	17,517	41,300	35,300	35,300	66
DB97..	Debt Service	134,137	116,811	118,000	123,900	123,900	66
	TOTAL HIGHWAY-TOV APPROPRIATIONS	994,470	616,175	1,186,531	970,758	873,236	

Town of Fishkill
Highway Fund - Town Outside Village
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	REVENUE					
DB12204.1001	Real Property Taxes	905,074	882,062	882,062	970,158	872,636
DB12204.2401	Interest & Earnings	1,621	612	2,400	600	600
DB12204.2680	Insurance Recoveries	730	405	0	0	0
DB12204.2770	Unclassified Revenue	0	0	0	0	0
DB12204.3501	NYS - CHIPS	0	0	157,617	0	0
DB12204.4089	Federal Aid	0	0	0	0	0
DB12204.5031	Interfund Transfer	0	0	144,452	0	0
DB12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL TOV HIGHWAY FUND REVENUE	**907,425**	**883,079**	**1,186,531**	**970,758**	**873,236**
	SUPERVISOR					
DB19905.499	Contingency	0	0	0	0	0
	TOTAL SUPERVISOR APPROPRIATIONS	**0**	**0**	**0**	**0**	**0**

Town of Fishkill
Highway Fund - Town Outside Village
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	GENERAL REPAIRS					
DB51105.101	Regular Pay	522,994	377,736	547,252	526,258	454,970
DB51105.103	Overtime	1,306	849	2,500	1,000	1,000
DB51105.115	Seasonal Pay	0	0	0	0	0
DB51105.120	Uniform Allowance	2,475	1,238	2,750	2,750	2,750
	TOTAL PERSONAL SERVICES	526,775	379,823	552,502	530,008	458,720
DB51105.428	Minor Equipment	411	52	100	0	0
DB51105.440	Fuel	47,575	7,440	37,800	25,000	25,000
DB51105.443	Grounds Maintenance & Supplies	23,657	9,416	20,000	15,000	15,000
DB51105.455	Outside Services	0	0	0	0	0
DB51105.464	Rentals	0	0	0	0	0
DB51105.467	Road Repairs	26,233	7,878	20,000	15,000	15,000
DB51105.470	Road Safety	6,107	266	6,500	3,000	3,000
DB51105.476	Training	0	0	0	0	0
DB51105.482	Uniforms	287	103	275	275	275
	TOTAL CONTRACTUAL	104,270	25,154	84,675	58,275	58,275
DB51105.811	Social Security	40,048	28,897	42,266	40,546	35,092
DB51105.813	Retirement	49,111	-36,092	65,748	55,704	48,211
DB51105.822	Medical Insurance	97,579	76,522	115,608	117,043	103,757
DB51105.823	Dental Insurance	10,250	7,543	8,815	9,982	9,981
DB51105.825	Medical Buyout	0	0	0	0	0
	TOTAL EMPLOYEE BENEFITS	196,988	76,869	232,437	223,275	197,041
	TOTAL GENERAL REPAIRS	**828,033**	**481,846**	**869,614**	**811,558**	**714,036**
	PERMANENT IMPROVEMENTS					
DB51125.103	Overtime	0	0	0	0	0
DB51125.443	Materials & Supplies	0	0	157,617	0	0
DB51125.455	Outside Services	0	0	0	0	0
DB51125.457	Outside Services - Engineering	0	0	0	0	0
	TOTAL CONTRACTUAL	0	0	157,617	0	0
DB51125.811	Social Security	0	0	0	0	0
	TOTAL PERMANENT IMPROVEMENTS	**0**	**0**	**157,617**	**0**	**0**

Town of Fishkill
Personal Services Schedule
Permanent Employees
Adopted Budget
2010

Title	Regular Full Time Pay .101	Overtime Pay .103	Uniform Allowance Pay .120	Sensonal .115	Social Security .811	NYS Retirement .813	Medical Insurance .822	Dental Insurance .823	Total
Foreman	$ 53,104				$ 4,062	$ 5,581	$ 13,359	$ 1,111	$ 77,218
Foreman	$ 48,955				$ 3,745	$ 5,145	$ 13,359	$ 945	$ 72,149
MEO	$ 46,212				$ 3,535	$ 4,857	$ 13,359	$ 1,111	$ 69,074
MEO	$ 46,212				$ 3,535	$ 4,857	$ 9,198	$ 1,111	$ 64,913
MEO	$ 46,212				$ 3,535	$ 4,857	$ 9,065	$ 1,111	$ 64,780
MEO	$ 43,782				$ 3,349	$ 4,601	$ 9,198	$ 1,111	$ 62,041
MEO	$ 43,782				$ 3,349	$ 4,601	$ 13,359	$ 1,111	$ 66,203
MEO	$ 42,584				$ 3,258	$ 4,476	$ 9,198	$ 1,056	$ 60,571
MEO	$ 40,345				$ 3,086	$ 4,240	$ 9,065	$ 944	$ 57,681
MEO	$ 43,782				$ 3,349	$ 4,601	$ 4,599	$ 369	$ 56,701
Seasonal									$ -
Overtime		$ 1,000			$ -				$ -
Uniform Allowance					$ 77	$ 105			$ 1,182
			$ 2,750		$ 210	$ 289			$ 3,249
TOTAL	$ 454,970	$ 1,000	$ 2,750	$ -	$ 35,092	$ 48,211	$ 103,757	$ 9,981	$ 655,761

Town of Fishkill
Highway Fund - Town Outside Village
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	EMPLOYEE BENEFITS					
DB90405.800	Workers' Compensation Insurance	30,916	16,878	40,000	34,000	34,000
DB90555.800	Disability Insurance	1,383	639	1,300	1,300	1,300
	TOTAL EMPLOYEE BENEFITS	32,299	17,517	41,300	35,300	35,300
DB97305.600	BAN Principal	100,000	100,000	100,000	100,000	100,000
DB97305.700	BAN Interest	34,137	16,811	18,000	23,900	23,900
	TOTAL BOND ANTICIPATION NOTES	134,137	116,811	118,000	123,900	123,900
	TOTAL DEBT SERVICE	134,137	116,811	118,000	123,900	123,900

Town of Fishkill
Miscellaneous - Ambulance District
Adopted Budget
2010

Account	Description	Actual 2007	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	REVENUE					
GA12204.1001	Real Property Taxes	93,258	93,258	93,258	59,400	59,400
GA12204.1081	Payment in Lieu of Tax	3,481	3,578	1,306	1,000	1,000
GA12204.2401	Interest & Earnings	1,615	255	1,500	200	200
GA12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL AMBULANCE - DISTRICT REVENUE	98,353	97,091	96,064	60,600	60,600
	APPROPRIATIONS					
GA14205.455	Attorney	18,315	33	3,000	1,000	1,000
GA19725.403	Judgment & Claims	0	0	0	0	0
GA19915.496	Refund Prior Year Deficit	0	0	0	0	0
GA45405.455	Outside Services	11,555	33,912	86,340	55,358	55,358
GA99015.901	Interfund Transfers	6,864	0	6,724	4,242	4,242
	TOTAL AMBULANCE-MISC DIST APPROPRIATIONS	36,734	33,945	96,064	60,600	60,600

Town of Fishkill
Lighting Districts
Adopted Budget
2010

Account	Description	Actual 2007	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	RIVERCREST LIGHTING DISTRICT					
LC12204.1028	Special Assessments. Ad Valorem	10,700	0	10,750	10,750	10,750
LC12204.2401	Interest & Earnings	0	0	0	0	0
LC12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL RIVERCREST LIGHT DISTRICT REVENUE	10,700	0	10,750	10,750	10,750
LC19915.496	Refund Prior Year Deficit	0	0	0	0	0
LC51825.485	Utilities	0	0	10,000	10,000	10,000
LC51825.488	Miscellaneous Expenses	0	0	0	0	0
LC99015.901	Interfund Transfer	0	0	750	750	750
	TOTAL RIVERCREST LIGHT DISTRICT APPROPRIATIONS	0	0	10,750	10,750	10,750

Town of Fishkill
Lighting Districts
Adopted Budget
2010

Account	Description	Actual 2007	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	GLENHAM LIGHTING DISTRICT					
LG12204.1028	Special Assessments, Ad Valorem	45,494	52,999	52,999	52,999	52,999
LG12204.2401	Interest & Earnings	119	45	200	50	50
LG12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL GLENHAM LIGHT DISTRICT REVENUE	45,613	53,044	53,199	53,049	53,049
LG19915.496	Refund Prior Year Deficit	0	0	4,000	1,336	1,336
LG51825.485	Utilities	43,351	28,080	46,000	48,000	48,000
LG51825.488	Miscellaneous Expenses	0	0	0	0	0
LG99015.901	Interfund Transfer	3,199	0	3,199	3,713	3,713
	TOTAL GLENHAM LIGHT DISTRICT APPROPRIATIONS	46,550	28,080	53,199	53,049	53,049
	MERRITT LIGHTING DISTRICT					
LM12204.1030	Special Assessments, Ad Valorem	19,000	19,000	19,000	35,410	35,410
LM12204.999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL MERRITT LIGHT DISTRICT REVENUE	19,000	19,000	19,000	35,410	35,410
LM14405.455	Engineer - Outside Services	0	0	0	0	0
LM19915.496	Refund Prior Year Deficit	0	0	0	7,630	7,630
LM51825.485	Utilities	19,904	16,119	17,670	25,300	25,300
LM99015.901	Interfund Transfer	1,330	0	1,330	2,480	2,480
	TOTAL MERRITT LIGHT DISTRICT APPROPRIATIONS	21,234	16,119	19,000	35,410	35,410

Town of Fishkill
Lighting Districts
Adopted Budget
2010

Account	Description	Actual 2007	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	ROUND HILL LIGHTING DISTRICT					
LR12201.1028	Special Assessments. Ad Valorem	19,470	12,903	12,903	11,183	11,183
LR12201.2401	Interest & Earnings	72	33	0	0	0
LR12204.999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL ROUND HILL LIGHT DISTRICT REVENUE	19,542	12,936	12,903	11,183	11,183
LR14205.455	Attorney	0	0	0	0	0
LR14405.455	Engineer	0	0	0	0	0
LR51825.201	Equipment	0	0	0	0	0
LR51825.485	Utilities	9,823	6,731	12,000	10,400	10,400
LR51825.488	Miscellaneous Expenses	0	0	0	0	0
LR99015.901	Interfund Transfer	1,370	0	903	783	783
	TOTAL ROUND HILL LIGHT DISTRICT APPROPRIATIONS	11,193	6,731	12,903	11,183	11,183
	ROUTE 9 SIDEWALK LIGHTING DISTRICT					
LS12204.1030	Special Assessments. Ad Valorem	5,348	5,348	5,348	5,348	5,348
LS12204.999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL SIDEWALK LIGHT DISTRICT REVENUE	5,348	5,348	5,348	5,348	5,348
LS14405.455	Engineer - Outside Services	0	0	0	0	0
LS19915.496	Refund Prior Year Deficit	0	0	0	0	0
LS51825.485	Utilities	4,600	3,029	4,848	4,848	4,848
LS99015.901	Interfund Transfer	500	0	500	500	500
	TOTAL SIDEWALK LIGHT DISTRICT APPROPRIATIONS	5,100	3,029	5,348	5,348	5,348

Town of Fishkill
Lighting Districts
Adopted Budget
2010

Account	Description	Actual 2007	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	ROMBOUT VILLAGE LIGHTING					
LV12204.1030	Special Assessments, Ad Valorem	27,165	29,877	29,877	29,877	29,877
LV12204.2401	Interest & Earnings	54	16	50	50	50
LV12204.5710	Serial Bonds	0	0	0	0	0
	TOTAL ROMBOUT VILLAGE LIGHT DISTRICT REVENUE	27,219	29,893	29,927	29,927	29,927
LV14205.455	Attorney - Outside Services	300	0	0	0	0
LV14405.455	Engineer - Outside Services	64	0	0	0	0
LV19915.496	Refund Prior Year Deficit	0	0	1,832	2,882	2,882
LV19905.499	Contingency	0	0	0	0	0
LV51825.485	Utilities	6,217	3,521	7,000	7,000	7,000
LV97305.600	BAN Principal	17,096	17,000	17,000	17,000	17,000
LV97305.700	BAN Interest	3,114	1,695	2,000	1,275	1,275
LV99015.901	Interfund Transfer	500	0	2,095	1,770	1,770
	TOTAL ROMBOUT VILLAGE LIGHT DISTRICT APPROPRIATIONS	27,292	22,216	29,927	29,927	29,927
	WATERFRONT LIGHTING DISTRICT					
LW12204.1030	Special Assessments, Ad Valorem	50,303	68,986	68,986	68,986	68,986
	TOTAL WATERFRONT LIGHT DISTRICT REVENUE	50,303	68,986	68,986	68,986	68,986
LW19915.496	Refund Prior Year Deficit	0	0	19,465	19,465	19,465
LW51825.485	Utilities	43,895	30,329	46,000	46,000	46,000
LW99015.901	Interfund Transfer	3,521	0	3,521	3,521	3,521
	TOTAL WATERFRONT LIGHT DISTRICT APPROPRIATIONS	47,416	30,329	68,986	68,986	68,986

Town of Fishkill
Debt Service Fund
Adopted Budget
2010

Account	Description	Actual 2007	Actual 9/17/09	Modified Budget 2009	Requested 2010	Adopted 2010
	REVENUE					
V12204.2401	Interest & Earnings	40,222	8,177	3,600	3,600	3,600
V12201.5031	Interfund Revenues	1,188,796	915,861	1,216,223	1,181,535	1,181,535
V12204.5791	Advance Refunding	0	0	0	0	0
V12204.9996	Appropriated Reserves	0	0	0	0	0
	TOTAL DEBT SERVICE FUND REVENUE	**1,229,017**	**924,038**	**1,219,823**	**1,185,135**	**1,185,135**
	APPROPRIATIONS					
V13805.400	Fiscal Agent Fees	2,184	0	3,600	3,600	3,600
V97105.600	Serial Bonds Principal	710,000	657,000	705,000	705,000	705,000
V97105.700	Serial Bonds Interest	357,701	191,618	354,950	327,200	327,200
V97205.600	Statutory Installment Bonds Principal	94,500	57,000	132,335	132,335	132,335
V97205.700	Statutory Installment Bonds Interest	26,595	10,243	23,938	17,000	17,000
	TOTAL DEBT SERVICE FUND APPROPRIATIONS	**1,190,980**	**915,861**	**1,219,823**	**1,185,135**	**1,185,135**

Town of Fishkill
Sewer Districts
Summary
Adopted Budget
2010

Fund	Description	Actual 2008	Actual 9/17/09	Budget as Modified 2009	Requested Budget 2010	Adopted Budget 2010	Page Number
	REVENUE						
SA	Dutchess Park Sewer District	2,309,058	827,282	1,732,386	1,829,696	1,829,696	74
SB	Forgebrook Sewer District	39,287	39,525	38,866	49,961	49,961	78
SC	Fishkill Glen Sewer District	23,545	23,655	23,545	23,545	23,545	79
SD	Blodgett Sewer District	46,252	46,252	46,252	73,451	73,451	80
SE	Cedar Knolls Sewer District	9,762	9,762	9,762	13,692	13,692	81
SF	Deer Crossing Sewer District	6,841	6,841	6,841	9,566	9,566	82
SG	Summit Corp Park Sewer District	10,730	10,730	10,730	15,005	15,005	83
SH	Rombout Sewer District	478,641	858,281	1,074,979	1,090,243	1,047,449	84
SI	Aveonis Sewer District	5,308	5,308	5,308	10,129	10,129	88
SJ	White Birch Sewer District	2,949	2,949	2,949	7,053	7,053	89
SM	Merritt Sewer District	0	0	0	0	0	90
	TOTAL SEWER DISTRICTS	2,932,373	1,830,585	2,951,618	3,122,341	3,079,547	
	APPROPRIATIONS						
SA	Dutchess Park Sewer District	1,692,328	807,600	1,732,386	1,829,696	1,829,696	75
SB	Forgebrook Sewer District	37,399	27,274	38,866	49,961	49,961	78
SC	Fishkill Glen Sewer District	23,044	5,455	23,545	23,545	23,545	79
SD	Blodgett Sewer District	46,252	0	46,252	73,451	73,451	80
SE	Cedar Knolls Sewer District	9,762	0	9,762	13,692	13,692	81
SF	Deer Crossing Sewer District	6,841	0	6,841	9,566	9,566	82
SG	Summit Corp Park Sewer District	10,730	0	10,730	15,005	15,005	83
SH	Rombout Sewer District	555,868	300,658	1,074,979	1,090,243	1,047,449	85
SI	Aveonis Sewer District	5,308	0	5,308	10,129	10,129	88
SJ	White Birch Sewer District	2,949	0	2,949	7,053	7,053	89
SM	Merritt Sewer District	0	0	0	0	0	90
	TOTAL SEWER DISTRICTS	2,390,481	1,140,986	2,951,618	3,122,341	3,079,547	

Town of Fishkill
Dutchess Park Sewer District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SA12204.1030	Special Assessments	91,511	136,102	85,910	85,910	85,910
SA12204.1289	Developer Fee	758,000	0	0	0	0
SA12204.2120	Sewer Rents	336,644	179,346	414,042	358,693	358,693
SA12204.2121	Sewer Rents - Out of District	312,229	166,318	416,404	332,635	332,635
SA12204.2122	Sewer Charges	0	0	0	0	0
SA12204.2123	Hookup Fees	350,000	0	356,743	492,919	492,919
SA12204.2124	Surcharge - Out of District	102,816	54,055	107,766	108,111	108,111
SA12204.2125	Sewer Rents - Unmetered	2,660	1,330	2,660	2,660	2,660
SA12204.2128	Interest & Penalties	1,052	213	0	0	0
SA12204.2374	Sewer Services - Other Governments	229,586	280,060	239,775	280,060	280,060
SA12204.2401	Interest & Earnings	9,169	2,055	7,692	2,055	2,055
SA12204.2403	Interest Subsidys	13,998	7,803	0	0	0
SA12204.4089	Federal Aid	0	0	0	0	0
SA12204.5031	Interfund Revenue	101,394	0	101,394	166,653	166,653
SA12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL DUTCHESS PARK SEWER REVENUE	2,309,058	827,282	1,732,386	1,829,696	1,829,696

Town of Fishkill
Dutchess Park Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	APPROPRIATIONS					
	ATTORNEY					
SA14205.455	Outside Services	5,231	710	3,223	1,500	1,500
	TOTAL ATTORNEY APPROPRIATIONS	5,231	710	3,223	1,500	1,500
	ENGINEER					
SA14405.455	Outside Services	2,665	6,998	2,496	17,416	17,416
	TOTAL ENGINEER APPROPRIATIONS	2,665	6,998	2,496	17,416	17,416

Town of Fishkill
Dutchess Park Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	SANITARY SEWERS					
SA81205.201	Equipment	0	0	0	0	0
SA81205.413	Communications	2,775	1,615	3,200	3,200	3,200
SA81205.428	Minor Equipment	0	0	0	0	0
SA81205.431	Equipment Repair & Mtce	0	0	0	0	0
SA81205.440	Fuel	7,847	3,802	9,000	5,500	5,500
SA81205.455	Outside Services	310,000	186,083	319,000	319,000	319,000
SA81205.461	Refuse Removal	1,043	448	900	1,200	1,200
SA81205.461	Utilities	48,252	36,139	45,000	48,000	48,000
	TOTAL CONTRACTUAL	369,917	228,087	377,100	376,900	376,900
	TOTAL SANITARY SEWERS	369,917	228,087	377,100	376,900	376,900
	SEWAGE TREATMENT & DISPOSAL					
SA81305.431	Equipment Repairs & Maintenance	0	503	0	0	0
SA81305.455	Outside Services	955,120	243,270	900,000	975,000	975,000
	TOTAL CONTRACTUAL	955,120	243,773	900,000	975,000	975,000
	TOTAL SEWAGE TREATMENT & DISPOSAL	955,120	243,773	900,000	975,000	975,000

Town of Fishkill
Dutchess Park Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	DEBT SERVICE					
SA97105.700	Serial Bond Interest	13,998	7,803	0	0	0
SA97305.600	BAN Principal	0	63,643	64,000	63,700	63,700
SA97305.700	BAN Interest	0	32,658	33,000	49,300	49,300
	TOTAL DEBT SERVICE	13,998	104,104	97,000	113,000	113,000
	TRANSFERS TO OTHER FUNDS					
SA99015.901	Transfers to Other Funds	112,881	0	121,267	128,080	128,080
SA99015.902	Transfers to Other Funds - Debt Service Fund	232,518	223,930	231,300	217,800	217,800
	TOTAL INTERFUND TRANSFERS	345,399	223,930	352,567	345,880	345,880
	TOTAL DUTCHESS PARK SEWER APPROPRIATIONS	1,692,328	807,600	1,732,386	1,829,696	1,829,696

Town of Fishkill
Forgebrook Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SB12204.1030	Special Assessments	38,866	38,866	38,866	49,961	49,961
SB12204.2401	Interest & Earnings	421	111	0	0	0
SB12204.2403	Interest Subsidys	0	548	0	0	0
SB12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL FORGEBROOK SEWER REVENUE	39,287	39,525	38,866	49,961	49,961
	APPROPRIATIONS					
SB97105.700	Interest	0	548	0	0	0
SB97305.700	Interest	0	0	6,265	0	0
SB99015.901	Transfers to Other Funds SA	0	0	2,345	21,251	21,251
SB99015.901	Transfers to Other Funds A	5,066	0	2,556	2,010	2,010
SB99015.902	Interfund Transfers - Debt Service Fund	32,333	26,725	27,700	26,700	26,700
	TOTAL FORGEBROOK SEWER APPROPRIATIONS	37,399	27,274	38,866	49,961	49,961

Town of Fishkill
Fishkill Glen Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SC12204.1030	Special Assessments	23,545	23,545	23,545	23,545	23,545
SC12204.2403	Interest Subsidys	0	110	0	0	0
SC12204.9999	Appropriated Fund Balance	0	0	0	0	0
	TOTAL FISHKILL GLEN SEWER REVENUE	23,545	23,655	23,545	23,545	23,545
	APPROPRIATIONS					
SC19915.496	Refund Prior Year Debt	0	0	238	1,148	1,148
SC97105.700	Interest	0	110	0	0	0
SC97305.700	BAN Interest	0	0	0	0	0
	TOTAL DEBT SERVICE	0	110	0	0	0
SC99015.901	Transfers to Other Funds SA	17,122	0	17,207	16,506	16,506
SC99015.901	Transfers to Other Funds A	500	0	500	500	500
SC99015.902	Interfund Transfers - Debt Service Fund	5,422	5,345	5,600	5,391	5,391
	TOTAL INTERFUND TRANSFERS	23,044	5,345	23,307	22,397	22,397
	TOTAL FISHKILL GLEN SEWER APPROPRIATIONS	23,044	5,455	23,545	23,545	23,545

Town of Fishkill
Blodgett Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SD12201 1030	Special Assessments	46,252	46,252	46,252	73,451	73,451
	TOTAL BLODGETT SEWER REVENUE	46,252	46,252	46,252	73,451	73,451
	APPROPRIATIONS					
SD99015 901	Transfers to Other Funds	46,252	0	46,252	73,451	73,451
	TOTAL BLODGETT SEWER APPROPRIATIONS	46,252	0	46,252	73,451	73,451

Town of Fishkill
Cedar Knolls Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SE12204.1030	Special Assessments	9,762	9,762	9,762	13,692	13,692
	TOTAL CEDAR KNOLLS SEWER REVENUE	9,762	9,762	9,762	13,692	13,692
	APPROPRIATIONS					
SE99015.901	Transfers to Other Funds	9,762	0	9,762	13,692	13,692
	TOTAL CEDAR KNOLLS SEWER APPROPRIATIONS	9,762	0	9,762	13,692	13,692

Town of Fishkill
Deer Crossing Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SF12204.1030	Special Assessments	6,841	6,841	6,841	9,566	9,566
	TOTAL DEER CROSSING SEWER REVENUE	6,841	6,841	6,841	9,566	9,566
	APPROPRIATIONS					
SF99015.901	Transfers to Other Funds	6,841	0	6,841	9,566	9,566
	TOTAL DEER CROSSING SEWER APPROPRIATIONS	6,841	0	6,841	9,566	9,566

Town of Fishkill
Summit Corp Park Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SG12204.1030	Special Assessments	10,730	10,730	10,730	15,005	15,005
	TOTAL SUMMIT CORP PARK SEWER REVENUE	10,730	10,730	10,730	15,005	15,005
	APPROPRIATIONS					
SG99015.901	Transfers to Other Funds	10,730	0	10,730	15,005	15,005
	TOTAL SUMMIT CORP PARK SEWER APPROPRIATIONS	10,730	0	10,730	15,005	15,005

Town of Fishkill
Rombout Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	SEWER ADMINISTRATION					
SH81105.155	Outside Services	0	0	0	0	0
	TOTAL CONTRACTUAL	0	0	0	0	0
	TOTAL SEWER ADMINISTRATION	0	0	0	0	0
	SANITARY SEWERS					
SH81205.413	Communications	1,688	1,035	1,630	1,500	1,500
SH81205.431	Equipment Repairs & Maintenance	0	0	0	0	0
SH81205.434	Facilities Repairs & Maintenance	0	0	0	0	0
SH81205.485	Utilities	148	0	0	0	0
	TOTAL CONTRACTUAL	1,837	1,035	1,630	1,500	1,500
	TOTAL SANITARY SEWERS	1,837	1,035	1,630	1,500	1,500
	SEWAGE TREATMENT & DISPOSAL					
SH81305.201	Equipment	0	0	0	0	0
SH81305.443	Grounds Maintenance & Supplies	0	0	0	0	0
SH81305.455	Outside Services	207,875	126,175	216,300	280,000	280,000
SH81305.461	Refuse & Sludge Disposal	181,815	81,778	190,000	101,300	101,300
SH81305.485	Utilities	45,220	31,952	50,000	75,000	75,000
	TOTAL CONTRACTUAL	434,909	239,905	456,300	456,300	456,300
	TOTAL SEWAGE TREATMENT & DISPOSAL	434,909	239,905	456,300	456,300	456,300

Town of Fishkill
Rombout Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	DEBT SERVICE					
SH97305.600	BAN Principal	49,250	39,250	50,000	49,250	49,250
SH97305.700	BAN Interest	34,483	17,517	21,000	20,115	20,115
SH97305.600	BAN Principal (new plant)	0	0	160,000	234,350	194,552
SH97305.700	BAN Interest (new plant)	0	0	320,000	247,286	247,286
	TOTAL DEBT SERVICE	83,733	56,767	551,000	551,001	511,203
	INTERFUND TRANSFERS					
SH59901.901	Transfers to Other Funds	32,973	0	64,049	76,317	73,321
	TOTAL INTERFUND TRANSFERS	32,973	0	64,049	76,317	73,321
	TOTAL ROMBOUT SEWER APPROPRIATIONS	555,868	300,658	1,074,979	1,090,243	1,047,449

Town of Fishkill
Aveonis Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SH2204.1030	Special Assessments	5,308	5,308	5,308	10,129	10,129
	TOTAL AVEONIS SEWER REVENUE	5,308	5,308	5,308	10,129	10,129
	APPROPRIATIONS					
SI99015.901	Transfers to Other Funds	5,308	0	5,308	10,129	10,129
	TOTAL AVEONIS SEWER APPROPRIATIONS	5,308	0	5,308	10,129	10,129

Town of Fishkill
White Birch Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SJ12204.1030	Special Assessments	2,949	2,949	2,949	7,053	7,053
	TOTAL WHITE BIRCH SEWER REVENUE	2,949	2,949	2,949	7,053	7,053
	APPROPRIATIONS					
SJ99015.901	Transfers to Other Funds	2,949	0	2,949	7,053	7,053
	TOTAL WHITE BIRCH SEWER APPROPRIATIONS	2,949	0	2,949	7,053	7,053

Town of Fishkill
Merritt Sewer District
Adopted Budget
2010

Account	Description	Budget 2008	Budget 9/17/09	Adopted Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
SM12204.2120	Sewer Rents	0	0	0	0	0
SM12204.2121	Sewer Rents - Out of District	0	0	0	0	0
	TOTAL MERRITT SEWER REVENUE	0	0	0	0	0

Town of Fishkill
Water Districts
Summary
Adopted Budget
2010

Fund	Description	Actual 2008	Actual 9/17/09	Budget as Modified 2009	Requested Budget 2010	Adopted Budget 2010	Page Number
	REVENUE						
WA	Blodgett Water District	50,262	19,084	55,915	64,516	64,516	92
WB	Beacon Hills Water District	67,063	50,078	98,064	95,511	95,511	94
WC	Glenham Water District	183,525	103,927	245,344	252,688	252,688	96
WD	Brinkerhoff Water District	189,814	92,940	162,099	158,280	158,280	98
WI	Rombout Water District	622,210	393,222	676,043	667,515	667,515	101
WM	Merritt Water District	219,011	188,886	218,727	329,247	329,247	104
WS	Snook Road Water District	101,071	249,599	248,118	249,355	249,355	107
	TOTAL WATER DISTRICTS	1,432,957	1,097,738	1,704,310	1,817,113	1,817,113	
	APPROPRIATIONS						
WA	Blodgett Water District	40,719	24,513	55,915	64,516	64,516	92
WB	Beacon Hills Water District	92,624	41,971	98,064	95,511	95,511	94
WC	Glenham Water District	229,839	94,712	245,344	252,688	252,688	96
WD	Brinkerhoff Water District	164,509	98,864	162,099	158,280	158,280	98
WI	Rombout Water District	671,016	222,569	676,043	667,515	667,515	101
WM	Merritt Water District	244,089	130,132	218,727	329,247	329,247	104
WS	Snook Road Water District	27,504	156,904	248,118	249,355	249,355	107
	TOTAL WATER DISTRICTS	1,470,299	769,665	1,704,311	1,817,112	1,817,112	

Town of Fishkill
Blodgett Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
WA4.1289.000	Depart Fee	0	0	0	0	0
WA4.1030.000	Special Assessments	359	0	0	0	0
WA4.2140.000	Metered Water Sales	49,419	18,934	55,915	64,516	64,516
WA4.2148.000	Interest & Penalties	84	0	0	0	0
WA4.2401.000	Interest & Earnings	400	150	0	0	0
WA4.2591.000	Tapping Fees	0	0	0	0	0
WA4.2701.000	Refund Prior Year Expenses	0	0	0	0	0
	TOTAL BLODGETT WATER REVENUE	50,262	19,084	55,915	64,516	64,516
	APPROPRIATIONS					
	ATTORNEY					
WA5.1420.455	Outside Services	0	0	1,000	0	0
	TOTAL ATTORNEY APPROPRIATIONS	0	0	1,000	0	0
	ENGINEER					
WA5.1440.455	Outside Services	227	0	1,000	0	0
	TOTAL ENGINEER APPROPRIATIONS	227	0	1,000	0	0

Town of Fishkill
Blodgett Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	WATER ADMINISTRATION					
WA5 8310 488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	0	0	0	0	0
	TOTAL WATER ADMINISTRATION	0	0	0	0	0
	SOURCE OF SUPPLY, POWER & PUMP					
W A5 8320.486	Purchase of Water	21,188	4,096	25,000	25,000	25,000
	TOTAL CONTRACTUAL	21,188	4,096	25,000	25,000	25,000
	TOTAL SOURCE OF SUPPLY, POWER	21,188	4,096	25,000	25,000	25,000
	TRANSMISSION & DISTRIBUTION					
WA5.8340 455	Outside Services	15,035	20,417	25,000	35,000	35,000
	TOTAL CONTRACTUAL	15,035	20,417	25,000	35,000	35,000
	TOTAL TRANSMISSION & DISTRIBUTION	15,035	20,417	25,000	35,000	35,000
	DEBT SERVICE					
WA5.9730.600	BAN Principal	0	0	0	0	0
WA5.9730.700	BAN Interest	0	0	0	0	0
	TOTAL DEBT SERVICE	0	0	0	0	0
WA5 9901.901	Transfers to Other Funds	4,270	0	3,915	4,516	4,516
	TOTAL BLODGETT WATER APPROPRIATIONS	40,719	24,513	55,915	64,516	64,516

Town of Fishkill
Beacon Hills Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
WB4.1028.000	Special Assessments. Ad Valorem	18,458	26,451	17,752	17,752	17,752
WB4.2140.000	Metered Water Sales	47,418	23,229	78,638	77,055	77,055
WB4.2144.000	Service Charges	0	0	0	0	0
WB4.2148.000	Interest & Penalties	640	82	1,000	100	100
WB4.2401.000	Interest & Earnings	47	29	100	30	30
WB4.2414.000	Meter Rental	500	287	574	574	574
WB4.2590.000	Permits - Other	0	0	0	0	0
WB4.2591.000	Tapping Fees	0	0	0	0	0
WB4.2770.000	Other	0	0	0	0	0
WB4.9999.000	Appropriated Fund Balance	0	0	0	0	0
	TOTAL BEACON HILLS WATER REVENUE	67,063	50,078	98,064	95,511	95,511
	APPROPRIATIONS					
	ATTORNEY					
WB5.1420.455	Outside Services	0	0	0	0	0
	TOTAL ATTORNEY APPROPRIATIONS	0	0	0	0	0
	ENGINEER					
WB5.1440.455	Outside Services	1,031	478	100	725	725
	TOTAL ENGINEER APPROPRIATIONS	1031.45	477.55	100	725	725

Town of Fishkill
Beacon Hills Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	WATER ADMINISTRATION					
WB5.8310.428	Minor Equipment	752	0	0	0	0
WB5.8310.452	Office Supplies	0	0	0	0	0
WB5.8310.488	Misc	0	0	0	0	0
	TOTAL CONTRACTUAL	752	0	0	0	0
	TOTAL WATER ADMINISTRATION	752	0	0	0	0
	SOURCE OF SUPPLY, POWER & PUMP					
WB5.8320.413	Communication	1,054	623	1,100	1,100	1,100
WB5.8320.431	Equipment Repairs	0	0	0	0	0
WB5.8320.455	Outside Services	0	0	0	0	0
WB5.8320.485	Utilities	16,304	9,740	15,000	15,000	15,000
WB5.8320.486	Purchase of Water	26,501	6,630	33,000	30,000	30,000
	TOTAL CONTRACTUAL	43,859	16,994	49,100	46,100	46,100
	TOTAL SOURCE OF SUPPLY, POWER & PUMPING	43,859	16,994	49,100	46,100	46,100
	TRANSMISSION & DISTRIBUTION					
WB5.8340.201	Equipment	0	0	0	0	0
WB5.8340.301	Capital Outlays	0	0	0	0	0
	TOTAL EQUIPMENT & CAPITAL OUTLAYS	0	0	0	0	0
WB5.8340.431	Equipment Repairs & Mtce	0	0	0	0	0
WB5.8340.455	Outside Services	40,056	24,500	42,000	42,000	42,000
WB5.8340.464	Rentals	0	0	0	0	0
	TOTAL CONTRACTUAL	40,056	24,500	42,000	42,000	42,000
	TOTAL TRANSMISSION & DISTRIBUTION	40,056	24,500	42,000	42,000	42,000
	DEBT SERVICE					
WB5.9730.600	BAN Principal	0	0	0	0	0
WB5.9730.700	BAN Interest	0	0	0	0	0
	TOTAL DEBT SERVICE	0	0	0	0	0
WB5.9901.901	Transfers to Other Funds	6,925	0	6,864	6,686	6,686
	TOTAL BEACON HILLS WATER APPROPRIATIONS	92,624	41,971	98,064	95,511	95,511

Town of Fishkill
Glenham Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
WC4.1028.000	Special Assessments, Ad Valorem	12,218	28,430	10,788	10,788	10,788
WC4.2140.000	Metered Water Sales	118,856	50,344	166,064	166,610	166,610
WC4.2141.000	Metered Water Sales - Out of District	48,551	24,237	65,410	73,474	73,474
WC4.2144.000	Service Charges	200	0	0	0	0
WC4.2148.000	Interest & Penalties	1,965	15	1,800	100	100
WC4.2401.000	Interest & Earnings	183	44	200	0	0
WC4.2414.000	Meter Rental	1,552	858	1,082	1,716	1,716
WC4.2590.000	Permits - Other	0	0	0	0	0
WC4.2680.000	Insurance Recoveries	0	0	0	0	0
WC4.2701.000	Refund Prior Year Expenses	0	0	0	0	0
WC4.2770.000	Miscellaneous Revenue	0	0	0	0	0
WC4.9999.000	Appropriated Fund Balance	0	0	0	0	0
	TOTAL GLENHAM WATER REVENUE	183,525	103,927	245,344	252,688	252,688
	APPROPRIATIONS					
	ATTORNEY					
WC5.1420.455	Outside Services	17	0	0	0	0
	TOTAL ATTORNEY APPROPRIATIONS	17	0	0	0	0
	ENGINEER					
WC5.1440.455	Outside Services	389	0	500	0	0
	TOTAL ENGINEER APPROPRIATIONS	389	0	500	0	0
	CONTINGENCY					
WC5.1990.400	Contingency	0	0	0	0	0
	TOTAL CONTINGENCY APPROPRIATIONS	0	0	0	0	0

Town of Fishkill
Glenham Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	WATER ADMINISTRATION					
WC5.8310.452	Office Supplies	0	0	0	0	0
WC5.8310.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	0	0	0	0	0
	TOTAL WATER ADMINISTRATION	0	0	0	0	0
	SOURCE OF SUPPLY, POWER & PUMP					
WC5.8320.413	Communications	342	202	410	1,000	1,000
WC5.8320.485	Utilities	12,120	7,148	10,260	12,000	12,000
WC5.8320.486	Purchase of Water	112,272	33,696	125,000	130,000	130,000
	TOTAL CONTRACTUAL	124,734	41,046	135,670	143,000	143,000
	TOTAL SOURCE OF SUPPLY, POWER & PUMPING	124,734	41,046	135,670	143,000	143,000
	TRANSMISSION & DISTRIBUTION					
WC5.8340.201	Equipment	0	0	0	0	0
WC5.8340.431	Equipment Maintenance & Repairs	0	0	0	0	0
WC5.8340.455	Outside Services	89,127	53,667	92,000	92,000	92,000
WC5.8340.464	Rentals	0	0	0	0	0
	TOTAL CONTRACTUAL	89,127	53,667	92,000	92,000	92,000
	TOTAL TRANSMISSION & DISTRIBUTION	89,127	53,667	92,000	92,000	92,000
	DEBT SERVICE					
WC5.9730.600	BAN Principal	0	0	0	0	0
WC5.9730.700	BAN Interest	0	0	0	0	0
	TOTAL DEBT SERVICE	0	0	0	0	0
WC5.9901.900	Transfers to Other Funds	15,573	0	17,174	17,688	17,688
	TOTAL GLENHAM WATER APPROPRIATIONS	229,839	94,712	245,344	252,688	252,688

Town of Fishkill
Brinkerhoff Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
WD4.1030.000	Special Assessments	22,725	29,438	21,867	21,867	21,867
WD4.2140.000	Metered Water Sales	54,116	30,326	54,948	60,652	60,652
WD4.2141.000	Metered Water Sales - Out of District	57,340	31,015	79,331	72,319	72,319
WD4.2144.000	Service Charges	0	0	0	0	0
WD4.2148.000	Interest & Penalties	669	32	649	100	100
WD4.2401.000	Interest & Earnings	796	102	682	100	100
WD4.2414.000	Meter Rentals	1,859	1,007	1,954	2,014	2,014
WD4.2415.000	Out of District - Debt Reduction	1,228	614	1,228	1,228	1,228
WD4.2590.000	Permits - Other	1,080	405	1,440	0	0
WD4.2591.000	Tapping Fees	50,000	0	0	0	0
WD4.2770.000	Miscellaneous	0	0	0	0	0
WD4.9999.000	Appropriated Fund Balance	0	0	0	0	0
	TOTAL BRINCKERHOFF WATER REVENUE	189,814	92,940	162,099	158,280	158,280
	APPROPRIATIONS					
	ATTORNEY					
WD5.1420.455	Outside Services	289	0	100	0	0
	TOTAL ATTORNEY APPROPRIATIONS	289	0	100	0	0
	ENGINEER					
WD5.1440.455	Outside Services	3,191	2,118	3,000	3,000	3,000
	TOTAL ENGINEER APPROPRIATIONS	3,191	2,118	3,000	3,000	3,000

Town of Fishkill
Brinkerhoff Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	WATER ADMINISTRATION					
WD5.8310.428	Minor Equipment	0	0	0	0	0
WD5.8310.452	Office Supplies	0	0	0	0	0
WD5.8310.455	Outside Services	0	0	0	0	0
WD5.8310.479	Travel & Lodging	0	0	0	0	0
WD5.8310.488	Misc	0	0	0	0	0
	TOTAL CONTRACTUAL	0	0	0	0	0
	TOTAL WATER ADMINISTRATION	**0**	**0**	**0**	**0**	**0**
	SOURCE OF SUPPLY, POWER & PUMP					
WD5.8320.413	Communications	696	409	725	1,000	1,000
WD5.8320.431	Equipment Repairs & Maintenance	0	0	0	0	0
WD5.8320.455	Outside Services	0	0	0	0	0
WD5.8320.485	Utilities	35,265	18,818	32,227	30,000	30,000
	TOTAL CONTRACTUAL	35,962	19,227	32,952	31,000	31,000
	TOTAL SOURCE OF SUPPLY, POWER & PUMPING	**35,962**	**19,227**	**32,952**	**31,000**	**31,000**
	TRANSMISSION & DISTRIBUTION					
WD5.8340.431	Equipment Repairs & Mtce	0	0	0	0	0
WD5.8340.455	Outside Services	87,000	51,917	89,000	89,000	89,000
WD5.8340.464	Rentals	200	0	0	0	0
	TOTAL CONTRACTUAL	87,200	51,917	89,000	89,000	89,000
	TOTAL TRANSMISSION & DISTRIBUTION	**87,200**	**51,917**	**89,000**	**89,000**	**89,000**

Town of Fishkill
Brinkerhoff Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	DEBT SERVICE					
WD5.9710.600	Serial Bond Principal	0	0	0	0	0
WD5.9710.700	Serial Bond Interest	0	0	0	0	0
	TOTAL SERIAL BONDS	0	0	0	0	0
	TOTAL DEBT SERVICE	0	0	0	0	0
	INTERFUND TRANSFERS					
WD5.9901.901	Transfers to Other Funds	10,824	0	11,347	11,080	11,080
WD5.9901.901	Interfund Transfers - Debt Service Fund	27,044	25,603	25,700	24,200	24,200
	TOTAL INTERFUND TRANSFERS	37,868	25,603	37,047	35,280	35,280
	TOTAL BRINCKERHOFF WATER APPROPRIATIONS	164,509	98,864	162,099	158,280	158,280

Town of Fishkill
Rombout Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
WI4.1030.000	Special Assessments	71,738	83,746	70,435	70,435	70,435
WI4.2140.000	Water Rents	508,490	287,941	569,261	575,882	575,882
WI4.2141.000	Water Rents - Out of District	5,962	3,330	5,945	6,660	6,660
WI4.2144.000	Water Service Charges	0	0	0	0	0
WI4.2148.000	Interest & Penalties	2,873	54	2,947	100	100
WI4.2401.000	Interest & Earnings	4,461	1,097	3,567	2,194	2,194
WI4.2403.000	Interest Subsidy	17,034	8,252	11,644	0	0
WI4.2415.000	Out of District - Debt Reduction	11,599	6,122	12,244	12,244	12,244
WI4.2590.000	Permits - Other	50	1,230	0	0	0
WI4.2665.000	Equipment Sales	0	0	0	0	0
WI4.2770.000	Other Unclassified Revenue	2	1,450	0	0	0
WI4.9999.000	Appropriated Fund Balance	0	0	0	0	0
	TOTAL ROMBOUT WATER REVENUE	622,210	393,222	676,043	667,515	667,515
	APPROPRIATIONS					
	ATTORNEY					
WI5.1420.455	Outside Services	578	182	770	400	400
	TOTAL ATTORNEY APPROPRIATIONS	578	182	770	400	400
	ENGINEER					
WI5.1440.455	Outside Services	565	3,124	250	5,000	5,000
	TOTAL ENGINEER APPROPRIATIONS	565	3,124	250	5,000	5,000
	CONTINGENCY					
WI5.1990.400	Contingency	0	0	0	0	0
	TOTAL CONTINGENCY APPROPRIATIONS	0	0	0	0	0
	REFUND PRIOR YEAR DEFICIT					
WI5.1991.401	Refund Prior Year Deficit	0	0	0	0	0
	TOTAL CONTINGENCY APPROPRIATIONS	0	0	0	0	0

Town of Fishkill
Rombout Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	WATER ADMINISTRATION					
W15.8310.428	Minor Equipment	0	0	0	0	0
W15.8310.452	Office Supplies	0	0	0	0	0
W15.8310.455	Outside Services	0	5,313	0	0	0
W15.8310.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	0	5,313	0	0	0
	TOTAL WATER ADMINISTRATION	0	5,313	0	0	0
	SOURCE OF SUPPLY, POWER & PUMP					
W15.8320.213	Capital Outlay	0	0	0	0	0
W15.8320.413	Communications	384	223	500	1,000	1,000
W15.8320.431	Equipment Repairs & Maintenance	0	0	0	0	0
W15.8320.455	Outside Services	61,849	36,500	65,000	65,000	65,000
W15.8320.485	Utilities	813	885	2,100	1,000	1,000
W15.8320.486	Purchase of Water	404,788	83,164	434,000	409,889	409,889
	TOTAL CONTRACTUAL	467,834	120,772	501,600	476,889	476,889
	TOTAL SOURCE OF SUPPLY, POWER & PUMPING	467,834	120,772	501,600	476,889	476,889
	TRANSMISSION & DISTRIBUTION					
W15.8340.201	Equipment	37,074	0	0	0	0
W15.8340.431	Equipment Repairs & Maintenance	14,881	7,047	20,000	30,000	30,000
	TOTAL CONTRACTUAL	51,955	7,047	20,000	30,000	30,000
	TOTAL TRANSMISSION & DISTRIBUTION	51,955	7,047	20,000	30,000	30,000

Town of Fishkill
Rombout Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	DEBT SERVICE					
W15.9710.700	Interest	17,034	8,252	0	0	0
	INTEREST	17,034	8,252	0	0	0
	DEBT SERVICE					
W15.9730.600	BAN Principal	0	0	0	0	0
W15.9730.700	BAN Interest	0	0	0	0	0
	TOTAL DEBT SERVICE	0	0	0	0	0
	INTERFUND TRANSFERS					
W15.9901.901	Transfers to Other Funds	41,650	0	47,323	46,726	46,726
W15.9901.902	Transfers to Other Funds-Debt Servc	91,402	77,880	106,100	108,500	108,500
	TOTAL INTERFUND TRANSFERS	133,052	77,880	153,423	155,226	155,226
	TOTAL ROMBOUT WATER APPROPRIATIONS	671,016	222,569	676,043	667,515	667,515

Town of Fishkill
Merritt Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
WM4.1028.000	Special Assessments	122,323	135,919	133,890	238,561	238,561
WM4.1289.000	Developer Fee	0	0	0	0	0
WM4.2140.000	Water Rents	89,120	45,343	84,337	90,686	90,686
WM4.2141.000	Water Rents - Out of District	0	0	0	0	0
WM4.2144.000	Water Service Charges	0	0	0	0	0
WM4.2148.000	Interest & Penalties	-1,283	51	0	0	0
WM4.2401.000	Interest & Earnings	481	418	500	0	0
WM4.2403.000	Interest Subsidy	0	0	0	0	0
WM4.2415.000	Out of District - Debt Reduction	0	0	0	0	0
WM4.2590.000	Permits - Other	8,370	7,155	0	0	0
WM4.2665.000	Equipment Sales	0	0	0	0	0
WM4.9999.000	Appropriated Fund Balance	0	0	0	0	0
	TOTAL MERRITT WATER REVENUE	219,011	188,886	218,727	329,247	329,247
	APPROPRIATIONS					
	ATTORNEY					
WM5.1420.455	Outside Services	0	0	0	0	0
	TOTAL ATTORNEY APPROPRIATIONS	0	0	0	0	0
	ENGINEER					
WM5.1440.455	Outside Services	0	0	0	0	0
	TOTAL ENGINEER APPROPRIATIONS	0	0	0	0	0
	CONTINGENCY					
WM5.1990.400	Contingency	0	0	0	0	0
	TOTAL CONTINGENCY APPROPRIATIONS	0	0	0	0	0
	REFUND PRIOR YEAR DEFICIT					
WM5.1991.496	Refund Prior Year Deficit	0	0	0	0	0
	TOTAL CONTINGENCY APPROPRIATIONS	0	0	0	0	0

Town of Fishkill
Merritt Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	WATER ADMINISTRATION					
WM5.8310.428	Minor Equipment	0	0	0	0	0
WM5.8310.452	Office Supplies	0	0	0	0	0
WM5.8310.455	Outside Services	50	0	0	0	0
WM5.8310.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	50	0	0	0	0
	TOTAL WATER ADMINISTRATION	**50**	**0**	**0**	**0**	**0**
	SOURCE OF SUPPLY, POWER & PUMP					
WM5.8320.213	Capital Outlay	0	0	0	0	0
WM5.8320.431	Equipment Repairs & Maintenance	0	0	416	0	0
WM5.8320.455	Outside Services	2,147	11,227	20,000	65,000	65,000
WM5.8320.485	Utilities	390	796	10,000	10,000	10,000
WM5.8320.486	Purchase of Water	66,785	0	0	50,000	50,000
	TOTAL CONTRACTUAL	69,323	12,023	30,416	125,000	125,000
	TOTAL SOURCE OF SUPPLY, POWER & PUMPING	**69,323**	**12,023**	**30,416**	**125,000**	**125,000**
	TRANSMISSION & DISTRIBUTION					
WM5.8340.431	Equipment Repairs & Maintenance	4,032	9,483	0	0	0
WM5.8340.455	Outside Services	18,700	16,667	25,000	20,000	20,000
	TOTAL CONTRACTUAL	22,732	26,150	25,000	20,000	20,000
	TOTAL TRANSMISSION & DISTRIBUTION	**22,732**	**26,150**	**25,000**	**20,000**	**20,000**

Town of Fishkill
Merritt Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	DEBT SERVICE					
WM5.9710.700	Interest	0	0	0	0	0
	INTEREST	0	0	0	0	0
	DEBT SERVICE					
WM5.9730.600	BAN Principal	0	41,446	42,000	41,500	41,500
WM5.9730.700	BAN Interest	74,522	43,542	44,000	59,700	59,700
	TOTAL DEBT SERVICE	74,522	84,988	86,000	101,200	101,200
	INTERFUND TRANSFERS					
WM5.9901.901	Transfers to Other Funds	13,526	0	15,311	23,047	23,047
WM5.9901.902	Transfers to Other Funds-Debt Servc	63,936	6,972	62,000	60,000	60,000
	TOTAL INTERFUND TRANSFERS	77,462	6,972	77,311	83,047	83,047
	TOTAL MERRITT WATER APPROPRIATIONS	244,089	130,132	218,727	329,247	329,247

Town of Fishkill
Snook Road Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	REVENUE					
WS4.1030.000	Special Assessments	100,000	247,368	247,368	247,368	247,368
WS4.2140.000	Water Rents	0	0	0	0	0
WS4.2141.000	Water Rents - Out of District	0	0	0	0	0
WS4.2144.000	Water Service Charges	0	0	0	0	0
WS4.2148.000	Interest & Penalties	0	0	0	0	0
WS4.2401.000	Interest & Earnings	1,071	2,231	750	1,987	1,987
WS4.2403.000	Interest Subsidy	0	0	0	0	0
WS4.2415.000	Out of District - Debt Reduction	0	0	0	0	0
WS4.2590.000	Permits - Other	0	0	0	0	0
WS4.2665.000	Equipment Sales	0	0	0	0	0
WS4.9999.000	Appropriated Fund Balance	0	0	0	0	0
	TOTAL SNOOK ROAD WATER REVENUE	101,071	249,599	248,118	249,355	249,355
	APPROPRIATIONS					
	ATTORNEY					
WS5.1420.455	Outside Services	1,444	4,216	4,000	6,000	6,000
	TOTAL ATTORNEY APPROPRIATIONS	1,444	4,216	4,000	6,000	6,000
	ENGINEER					
WS5.1440.455	Outside Services	19,790	14,501	100,000	95,600	95,600
	TOTAL ENGINEER APPROPRIATIONS	19,790	14,501	100,000	95,600	95,600
	CONTINGENCY					
WS5.1990.400	Contingency	0	0	0	0	0
	TOTAL CONTINGENCY APPROPRIATIONS	0	0	0	0	0
	REFUND PRIOR YEAR DEFICIT					
WS5.1991.496	Refund Prior Year Deficit	0	0	0	0	0
	TOTAL CONTINGENCY APPROPRIATIONS	0	0	0	0	0

Town of Fishkill
Snook Road Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	WATER ADMINISTRATION					
WS5.8310.428	Minor Equipment	0	0	0	0	0
WS5.8310.452	Office Supplies	0	0	0	0	0
WS5.8310.455	Outside Services	0	0	0	0	0
WS5.8310.488	Miscellaneous	0	0	0	0	0
	TOTAL CONTRACTUAL	0	0	0	0	0
	TOTAL WATER ADMINISTRATION	0	0	0	0	0
	SOURCE OF SUPPLY, POWER & PUMP					
WS5.8320.413	Communications	0	0	0	0	0
WS5.8320.431	Equipment Repairs & Maintenance	0	0	0	0	0
WS5.8320.455	Outside Services	0	0	0	0	0
WS5.8320.485	Utilities	0	6,973	0	0	0
WS5.8320.486	Purchase of Water	0	0	0	0	0
	TOTAL CONTRACTUAL	0	6,973	0	0	0
	TOTAL SOURCE OF SUPPLY, POWER & PUMPING	0	6,973	0	0	0
	TRANSMISSION & DISTRIBUTION					
WS5.8340.431	Equipment Repairs & Maintenance	0	0	0	0	0
WS5.8340.455	Outside Services	6,270	8,954	4,400	10,000	10,000
	TOTAL CONTRACTUAL	6,270	8,954	4,400	10,000	10,000
	TOTAL TRANSMISSION & DISTRIBUTION	6,270	8,954	4,400	10,000	10,000

Town of Fishkill
Snook Road Water District
Adopted Budget
2010

Account	Description	Actual 2008	Actual 9/17/09	Modified Budget 2009	Requested Budget 2010	Adopted Budget 2010
	DEBT SERVICE					
WS5.9710.700	Interest	0	0	0	0	0
	INTEREST	0	0	0	0	0
	DEBT SERVICE					
WS5.9730.600	BAN Principal	0	100,000	100,000	100,000	100,000
WS5.9730.700	BAN Interest	0	22,260	22,350	20,300	20,300
	TOTAL DEBT SERVICE	0	122,260	122,350	120,300	120,300
	INTERFUND TRANSFERS					
WS5.9901.901	Transfers to Other Funds	0	0	17,368	17,455	17,455
WS5.9901.902	Transfers to Other Funds-Debt Serve	0	0	0	0	0
	TOTAL INTERFUND TRANSFERS	0	0	17,368	17,455	17,455
	TOTAL SNOOK ROAD WATER APPROPRIATIONS	27,504	156,904	248,118	249,355	249,355

Town of Fishkill
Other Ad Valorem Districts - Fire & Ladder
Adopted Budget
2010

Account	Description	Adopted Budget 2008		Adopted Budget 2009		Adopted Budget 2010
	CHELSEA FIRE DISTRICT					
SF1.3410.401	FIRE FIGHTING	279,671		296,614		285,594
	REVENUE					
SF1.1001.000	Real Property Taxes	271,668		288,057		277,662
SF1.2000.000	Revenues	8,003		8,557		7,932
SF1.9990.000	Appropriated Fund Balance	0		0		0
	TOTAL REVENUE	279,671		296,614		285,594
	DUTCHESS JUNCTION FIRE DISTRICT					
SF2.3410.401	FIRE FIGHTING	55,710		61,650		61,757
	REVENUE					
SF2.1001.000	Real Property Taxes	54,618		59,364		57,760
SF2.2000.000	Revenues	1,092		2,286		1,997
SF2.9990.000	Appropriated Fund Balance	0		0		2,000
	TOTAL REVENUE	55,710		61,650		61,757
	GLENHAM FIRE DISTRICT					
SF3.3410.401	FIRE FIGHTING	255,495		260,031		277,357
	REVENUE					
SF3.1001.000	Real Property Taxes	255,495		260,031		277,357
	TOTAL REVENUE	255,495		260,031		277,357

Town of Fishkill
Other Ad Valorem Districts - Fire & Ladder
Adopted Budget
2010

Account	Description	Adopted Budget 2008		Adopted Budget 2009		Adopted Budget 2010
	ROMBOUT FIRE DISTRICT					
SF4.3410.401	FIRE FIGHTING	792,490		807,490		807,250
	REVENUE					
SF4.1001.000	Real Property Taxes	722,518		740,784		744,796
SF4.2000.000	Revenues	34,972		31,706		27,454
SF4.9990.000	Appropriated Fund Balance	35,000		35,000		35,000
	TOTAL REVENUE	792,490		807,490		807,250
	ROMBOUT LADDER DISTRICT					
SF5.3410.401	FIRE FIGHTING	118,900		108,900		108,400
	REVENUE					
SF5.1001.000	Real Property Taxes	97,605		86,971		92,373
SF5.2000.000	Revenues	18,295		18,929		13,027
SF5.9990.000	Appropriated Fund Balance	3,000		3,000		3,000
	TOTAL REVENUE	118,900		108,900		108,400

Town of Fishkill

Other Ad Valorem Districts - Library

Adopted Budget

2010

Account	Description	Adopted Budget 2008		Adopted Budget 2009		Adopted Budget 2010
	Blodgett Memorial Library District of Fishkill					
SL.1.7410.401	LIBRARY SERVICES	300,337		329,580		357,640
	REVENUE					
SL1.1001.000	Real Property Taxes	300,337		329,580		357,640
	TOTAL REVENUE	300,337		329,580		357,640