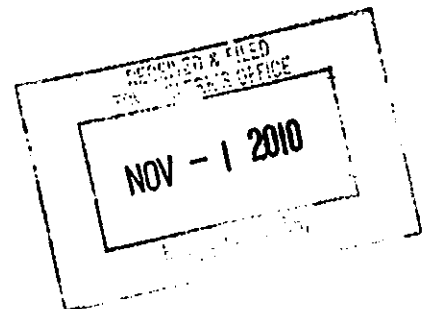


**2010 TOWN OF EAST GREENBUSH
BUDGET SUMMARY**

FUND:	Proposed Appropriations	Estimated Revenues	Appropriated Fund Balance	Taxes to be Levied
General	7,379,869.63	3,538,864.00		3,841,005.63
Highway - Townwide	2,768,498.15	347,004.00		2,421,494.15
Total:	10,148,367.79	3,885,868.00	0.00	6,262,499.79
SPECIAL DISTRICTS:				
General Sewer (SS1)	911,108.71	477,098.59	0.00	434,010.12
Hampton Manor Sewer (SS2)	332,219.85	73,550.00	0.00	258,669.85
Couse Sewer (SS3)	388,239.03	168,050.00	0.00	220,189.03
Third Avenue Sewer (SS4)	1,065,026.70	602,645.49	50,000.00	412,381.21
General Water (SW1)	2,558,113.64	2,171,272.00	0.00	386,841.64
Hampton Manor Water (SW2)	181,331.12	181,331.00	0.00	0.12
Best-Luther Fire Protect Dist	91,080.00	0.00	0.00	91,080.00
Third Avenue Fire Tax Dist	7,470.00	0.00	0.00	7,470.00
Clinton Heights Fire #1	596,305.00	0.00	0.00	596,305.00
East Greenbush Fire #3	852,331.00	109,040.00	0.00	743,291.00
East Greenbush Ambulance	1,197,510.00	731,641.00	0.00	465,869.00
Library	1,715,757.00	306,652.00	0.00	1,409,105.00
Total:	9,896,492.05	4,821,280.08	50,000.00	5,025,211.97
Grand Total:	20,044,859.84	8,707,148.08	50,000.00	11,287,711.76



**Town of East Greenbush
2011 Budget Detail - General Fund**

	2009 Actual	2010 Forecast	2011 Tentative	2011	
				Preliminary	2011 Adopted
General Government Support					
1010.1 - Town Board PS	40,367	25,485	40,000	40,000	
1010.4 - Town Board CE	420	590	262	262	
1110.1 - Justices PS	192,747	186,584	183,129	183,129	
1110.4 - Justices CE	7,534	8,766	6,505	6,505	
1220.1 - Supervisor PS	98,020	126,021	86,959	86,959	
1220.4 - Supervisor CE	281	1,600	1,048	1,048	
1310.1 - Director of Finance P/S	29,240	30,510	31,454	31,454	
1310.4 - Director of Finance C/E	108	557	157	199	
1315.1 - Comptroller PS	28,418	29,120	30,224	30,224	
1315.4 - Comptroller CE	1,151	1,086	1,275	668	
1320.4 - Independent Auditing & Accounting	2,892	19,801	13,100	13,100	
1330.1 - Tax Collector PS	56,115	54,581	47,752	47,686	
1330.2 - Tax Collector EQ	-	-	350	350	
1330.4 - Tax Collector CE	7,462	5,351	2,554	1,290	
1340.1 - Budget PS	8,334	-	-	-	
1345.1 - Purchasing PS	12,599	16,851	18,890	18,890	
1345.4 - Purchasing CE	534	866	805	422	
1355.1 - Assessor PS	148,955	115,062	63,024	63,024	
1355.4 - Assessor CE	14,266	13,439	50,156	30,205	
1410.1 - Town Clerk PS	74,506	74,506	79,741	79,741	
1410.4 - Town Clerk CE	6,184	3,871	5,848	5,848	
1420.1 - Attorney PS	103,257	346	-	-	
1420.4 - Attorney CE	104,970	159,507	121,500	141,451	
1430.4 - Personnel	-	-	8,930	5,933	
1450.4 - Elections CE	1,446	1,500	1,500	1,500	
1490.1 - Public Works Administration PS	69,710	60,000	84,533	77,250	
1490.4 - Public Works Administration CE	32	184	-	-	
1620.1 - Buildings PS	35,298	50,398	48,589	48,589	
1620.4 - Buildings CE	132,178	114,107	84,533	94,833	
1650.1 - Central Communications PS	454,630	493,837	29,291	-	
1650.2 - Central Communications EQ	-	2,271	-	-	
1650.4 - Central Communications CE	15,624	55,140	34,000	-	
1670.4 - Central Print/Mail	15,377	15,651	16,800	16,800	
1680.1 - Data Processing PS	6,028	-	29,291	29,286	
1680.4 - Data Processing CE	-	1,500	11,333	34,000	
1910.4 - Unallocated Insurance	82,534	79,360	80,600	82,792	
1920.4 - Municipal Association Dues	4,044	3,040	2,400	2,400	
1930.4 - Judgement and Claims CE	23,459	44,821	20,000	20,000	
1950.4 - Association of Towns Meeting	4,822	3,180	2,000	2,000	
1960.4 - Special Items CE	-	-	-	-	
1990.4 - Contingency	-	-	83,045	82,938	
Total Gen Gov't Support - PS	1,358,223	1,263,300	772,877	736,232	-
Total Gen Gov't Support - EQ	-	2,271	350	350	-
Total Gen Gov't Support - CE	425,317	533,917	539,421	544,194	-
Total Gen Gov't Support	1,783,540	1,799,489	1,312,648	1,280,776	-
Public Safety					
3020.1 - Emergency Communications PS	-	-	447,954	447,954	
3020.4 - Emergency Communications CE	-	-	12,425	12,425	

**Town of East Greenbush
2011 Budget Detail - General Fund**

	2009 Actual	2010 Forecast	2011 Tentative	2011	
				Preliminary	2011 Adopted
3120.1 - Police & Constable PS	1,861,427	1,899,446	1,909,272	1,909,272	
3120.2 - Police & Constable EQ	35,474	12,178	49,415	44,415	
3120.4 - Police & Constable CE	207,048	139,765	143,384	148,388	
3121.1 - Bingo Inspector	7,400	7,225	7,800	7,800	
3410.1 - Fire Protection PS	6,946	6,679	4,000	5,000	
3510.1 - Dog Control PS	15,598	12,000	12,000	12,000	
3510.4 - Dog Control CE	739	706	700	700	
3620.1 - Safety Inspection PS	139,582	141,006	113,307	113,307	
3620.4 - Safety Inspection CE	29,769	12,457	9,380	9,380	
3660.4 - DARE	1,518	1,500	1,500	1,300	
Total Public Safety - PS	2,030,953	2,066,356	2,494,333	2,495,333	-
Total Public Safety - EQ	35,474	12,178	49,415	44,415	-
Total Public Safety - CE	239,074	154,427	167,389	172,193	-
Total Public Safety	2,305,500	2,232,961	2,711,137	2,711,941	-
Health					
4020.1 - Regis. of Vital Stats PS	6,672	6,739	6,941	6,941	
Total Health	6,672	6,739	6,941	6,941	-
Transportation					
5132.4 - Garage CE	25,259	30,062	-	-	
5182.4 - Street Lighting CE	142,906	169,267	172,900	165,600	
Total Transportation	168,165	199,329	172,900	165,600	-
Economic Assistance & Opportunity					
6510.4 - Veterans Services CE	3,000	3,000	3,000	3,000	
6772.1 - Programs for Aging PS	-	-	2,000	2,000	
6772.4 - Programs for Aging CE	657	606	600	600	
Total Economic Assistance & Opportunity	3,657	3,606	5,600	5,600	-
Culture & Recreation					
7110.1 - Parks PS	125,113	116,320	108,641	108,641	
7110.4 - Parks CE	23,455	27,001	20,194	20,194	
7140.1 - Playgrounds/Recreation PS	76,709	41,200	36,850	36,850	
7140.4 - Playgrounds/Recreation CE	18,433	15,828	10,100	8,300	
7270.4 - Band Concerts	1,200	2,000	1,200	1,200	
7310.1 - Youth Programs PS	74,239	56,585	54,043	51,678	
7310.4 - Youth Programs CE	50,998	27,288	39,900	39,900	
7320.1 - Youth Project CE	3,000	3,000	3,000	2,500	
7510.1 - Historian PS	3,858	3,000	3,000	3,000	
7510.4 - Historian CE	126	40	100	100	
7620.1 - Adult Recreation PS	-	-	-	-	
Total Culture & Recreation - PS	279,918	217,105	202,534	200,169	-
Total Culture & Recreation - CE	97,212	75,157	74,494	72,194	-
Total Culture & Recreation	377,130	292,261	277,028	272,363	-

**Town of East Greenbush
2011 Budget Detail - General Fund**

	2009 Actual	2010 Forecast	2011		
			2011 Tentative	Preliminary 2011 Adopted	
Total Home & Community Services					
8010.1 - Zoning PS	50,148	11,450	15,390	19,840	
8010.4 - Zoning CE	7,426	6,648	9,400	9,800	
8020.1 - Planning PS	168,386	120,569	109,087	111,287	
8020.4 - Planning CE	143,126	93,890	125,861	125,861	
8160.1 - Refuse/Garbage PS	111,672	115,838	110,926	110,926	
8160.4 - Refuse/Garbage CE	157,734	133,886	133,686	140,186	
8510.4 - Beautification	2,905	1,970	-	-	
Total Home & Community Svcs - PS	330,206	247,858	235,403	242,053	-
Total Home & Community Svcs - CE	311,192	236,394	268,947	275,847	-
Total Home & Community Svcs	641,398	484,252	504,350	517,900	-
Employee Benefits					
9010.8 - State Retirement	164,044	181,050	235,198	239,937	
9015.8 - Fire & Police Retirement	229,263	266,162	349,044	349,044	
9030.8 - Social Security	320,584	290,804	284,104	281,729	
9040.8 - Workers Comp	70,074	74,800	76,527	76,527	
9050.8 - Unemployment Insurance	2,310	54,939	10,530	10,530	
9060.8 - Medical Insurance (Town Share)	747,224	845,681	881,454	901,803	
9089.8 - Health Ins Buyout-Longevity	80,995	77,873	71,400	69,833	
Total Employee Benefits	1,614,493	1,791,309	1,908,257	1,929,403	-
Debt Payments					
9730.6 - Bond Anticipation Notes, Principal	126,475	430,433	232,875	236,000	-
9730.7 - Bond Anticipation Notes, Interest	27,660	18,843	13,528	11,346	-
9750.6 - Budget Notes, Principal	-	-	-	-	-
9750.7 - Budget Notes, Interest	13,330	-	-	-	-
Total Debt Payments	167,465	449,276	246,403	247,346	-
Other - Reserves/Debt Reduction					
962 - Provision for Other Uses	-	-	175,000	175,000	
827 - Retirement Contribution Reserve	-	-	55,466	65,000	
Total - Other			230,466	240,000	
Total Salary	4,005,972	3,801,358	3,713,782	3,682,728	-
Total Benefits	1,614,493	1,791,309	1,908,257	1,929,403	-
Total Equipment	35,474	14,449	49,765	44,765	-
Total CE	1,244,616	1,202,830	1,178,986	1,235,628	-
Total Debt	167,465	449,276	246,403	247,346	-
Total Other	-	-	230,466	240,000	-
Total Expenses	7,068,020	7,259,221	7,327,659	7,379,870	-

**Town of East Greenbush
2011 Budget Detail - General Fund**

	2009 Actual	2010 Forecast	2011 Tentative	2011	
				Preliminary	2011 Adopted
Revenue					
1001 - Real Property Tax	3,802,514	3,732,756	3,841,005	3,841,005	
1081 - Other Payments in Lieu Of	172,263	181,003	165,000	180,000	
1090 - Real Property Tax Interest & Penalty	30,604	24,355	25,000	25,000	
1120 - Non-Property Tax Distribution by County	1,636,314	1,594,838	1,550,000	1,550,000	
1170 - Franchise Fees	195,658	192,958	193,000	193,000	
1255 - Town Clerk Fees	7,949	10,827	11,000	11,000	
1520 - Police Fees	52,399	52,578	52,500	52,500	
1560 - Safety Insp Fees	78,924	73,392	80,700	80,700	
1589 - Other Police -Tower Rent	47,651	45,754	46,000	46,000	
2001 - Park and Recreation Charges	79,405	60,887	60,000	60,000	
2025 - Special Recreational	24,167	15,630	15,000	15,000	
2110 - Zoning Fees	7,664	9,777	10,000	10,000	
2115 - Planning Board Fees	28,245	26,320	30,000	30,000	
2130 - Landfill Permits	184,245	160,352	200,753	225,003	
2132 - Recycling Fees	4,453	2,603	4,858	4,858	
2260 - Public Safety Svs, Other Gov't		1,272			
2401 - Interest & Earnings	92,789	50,574	51,000	51,000	
2410 - Rental of Real Property	451	500			
2501 - Licenses and Permits	2,575	2,033	2,500	2,500	
2540 - Bingo Lic & Permits	4,010	3,188	3,600	3,600	
2544 - Dog Licenses	6,691	7,067	7,500	7,500	
2610 - Fines, Forfeits of Bail	297,703	315,700	318,000	318,000	
2626 - Forfeiture from Criminal Proced	35,922	52,792	-	-	
2650 - Sale of Surplus Scrap	3,859	18,851	21,000	28,608	
2680 - Insurance Recoveries	21,202	15,199	12,000	12,000	
2705 - Gifts and Donations		66	-	-	
2709 - Employee Contributions		2,382	4,764	10,116	
2770 - Unclassified Revenues	7,509	50	-	-	
3001 - State per Capita Aid	79,699	79,699	79,699	79,699	
3004 - Police Grant	9,778	11,202	4,780	4,780	
3005 - State Aid Mtg Tax	553,313	500,229	475,000	475,000	
3040 - Star Administrator	31,091	-	-	-	
3089 - State Aid Other	-	28,792	50,000	50,000	
3820 - State Aid Youth Program	-	13,340	13,000	13,000	
Total Revenue	7,499,048	7,292,100	7,327,659	7,379,869	
Net Surplus/(Deficit)	431,028	32,879	0	(0)	

**Town of East Greenbush
2011 Budget Detail - Highway Fund**

	2009 Actual	2010 Forecast	2011 Tentative	2011	
				Preliminary	2011 Adopted
Transportation					
5020.4 - Engineering	-	-	86,015	86,015	-
5110.1 - General Repairs PS	327,660	355,837	264,958	246,944	-
5110.4 - General Repairs CE	188,065	159,536	172,690	164,918	-
5112.1 - Permanent Improvement PS	258,967	228,710	203,359	207,965	-
5112.4 - Permanent Improvement CE	182,871	290,732	230,123	225,000	-
5130.1 - Machinery PS	148,897	124,219	105,777	105,077	-
5130.4 - Machinery CE	339,236	297,310	292,635	288,635	-
5132.4 - Garage CE	9,663	18,834	37,250	44,750	-
5140.1 - Brush & Weeds PS	101,921	61,185	22,950	15,000	-
5140.4 - Brush & Weeds CE	7,055	8,450	6,300	6,300	-
5142.1 - Snow Removal PS	230,574	228,485	250,529	255,710	-
5142.4 - Snow Removal CE	108,985	122,394	106,000	106,000	-
Total Transportation - PS	1,068,019	998,437	847,573	830,696	-
Total Transportation - CE	835,875	897,256	931,013	921,618	-
Total Transportation	1,903,894	1,895,693	1,778,586	1,752,314	-
Employee Benefits					
9010.8 - State Retirement	74,265	76,849	113,866	112,015	-
9030.8 - Social Security	79,385	77,439	64,839	63,548	-
9040.8 - Workers Comp	85,500	77,299	81,357	81,357	-
9060.8 - Medical Insurance (Town Share)	279,073	293,715	299,384	356,182	-
Total Employee Benefits	518,222	525,303	559,446	613,102	-
Debt Payments					
9789.6 - Vehicle Lease Principal	49,411	32,860	43,356	43,356	-
9789.7 - Vehicle Lease Interest	12,748	10,496	8,196	8,196	-
9710.6 - Debt Service on Bond	88,543	48,129	48,129	48,129	-
9710.7 - Interest on Debt Service	14,850	13,621	11,675	11,675	-
9730.6 - Bond Anticipation Notes, Principal	85,500	109,541	208,700	188,500	-
9730.7 - Bond Anticipation Notes, Interest	31,722	20,084	28,226	28,226	-
9750.6 - Budget Notes, Principal	122,000	-	-	-	-
9750.7 - Budget Notes, Interest	4,673	-	-	-	-
Total Debt Payments	409,447	234,732	348,282	328,082	-
Other - Reserves/Debt Reduction					
962 - Provision for Other Uses	-	-	75,000	75,000	-
827 - Retirement Contribution Reserve	-	-	-	-	-
Total - Other			75,000	75,000	
Total Salary	1,068,019	998,437	847,573	830,696	-
Total Benefits	518,222	525,303	559,446	613,102	-
Total CE	835,875	897,256	931,013	921,618	-
Total Debt	409,447	234,732	348,282	328,082	-
Total Other	-	-	75,000	75,000	-
Total Expenses	2,831,563	2,655,727	2,761,314	2,768,498	-
Revenue					
1001 - Real Property Tax	2,389,023	2,353,250	2,421,494	2,421,494	-
1081 - Other Payments in Lieu Of	107,354	104,964	113,000	115,645	-
2300 - Transportation Services	23,838	14,168	15,000	15,000	-
2401 - Interest & Earnings	10,123	-	-	-	-
2680 - Insurance Recoveries	1,560	16,066	15,000	15,000	-
2709 - Employee Contributions	-	550	1,320	5,859	-
2770 - Unclassified Revenues	4,488	3,291	-	-	-
2801 - Interfund Revenues	74,455	88,542	92,500	92,500	-
3501 - State Aid/CHIPS	175,541	103,906	103,000	103,000	-
4960 - Federal Aid Emergency Work	433,338	-	-	-	-
Total Revenue	3,219,720	2,684,738	2,761,314	2,768,498	-
Net Surplus/(Deficit)	388,157	29,010	(0)	(0)	-

Town of East Greenbush
2011 Budget Detail - General Water Fund

	2009 Actual	2010 Forecast	2011 Tentative	2011 Preliminary	2011 Adopted
Water					
8310.1 - Administration PS	71,727	75,334	83,506	78,027	
8310.4 - Administration CE	33,245	45,462	81,886	88,643	
8320.1 - Source Power Pump PS	2,353	-	-	-	
8320.4 - Source Power Pump CE	1,244,114	1,304,344	1,437,252	1,416,928	
8340.1 - Transmission/Distribution PS	336,305	338,057	247,671	263,890	
8340.4 - Transmission/Distribution CE	140,165	76,715	58,941	50,430	
8389.4 - Service Payments	300,250	425,825	425,634	425,633	
Total Water - PS	410,385	413,391	331,177	341,917	-
Total Water - CE	1,717,774	1,852,346	2,003,712	1,981,634	-
Total	2,128,159	2,265,737	2,334,889	2,323,551	-
Employee Benefits					
9010.8 - State Retirement	32,970	33,115	42,795	38,093	
9030.8 - Social Security	31,665	28,372	25,335	26,157	
9040.8 - Workers Comp	23,110	19,670	23,028	23,028	
9060.8 - Medical Insurance (Town Share)	96,927	90,697	87,748	106,863	
Total Employee Benefits	184,672	171,855	178,906	194,141	-
Debt Payments					
9710.6 - Debt Service on Bond	16,363	13,820	-	13,820	
9710.7 - Interest on Debt Service	9,634	7,987	-	7,221	
9730.6 - Bond Anticipation Notes, Principal	9,000	12,757	21,820	15,200	
9730.7 - Bond Anticipation Notes, Interest	2,341	1,224	9,283	4,181	
9760.6 - Tax Anticipation Notes, Principal	-	-	-	-	
9760.7 - Tax Anticipation Notes, Interest	10,895	-	-	-	
Total Debt Payments	48,233	35,788	31,103	40,422	-
Total Salary	410,385	413,391	331,177	341,917	-
Total Benefits	184,672	171,855	178,906	194,141	-
Total CE	1,717,774	1,852,346	2,003,712	1,981,634	-
Total Debt	48,233	35,788	31,103	40,422	-
Total Expenses	2,361,064	2,473,380	2,544,898	2,558,114	-
Revenue					
1001 - Real Property Tax	374,365	375,940	478,952	386,842	
2140 - Metered Water Sales	1,674,348	1,626,791	1,913,106	2,007,265	
2142 - Unmetered Sales	63,576	127,127	130,000	139,839	
2144 - Water Connection Charge	1,938	4,262	3,200	3,200	
2378 - Outside User	203,867	-	-	-	
2401 - Interest & Earnings	-	-	-	-	
2590 - Permits - Septic	20,450	16,845	17,000	17,000	
2709 - Employee Contributions	-	1,100	2,640	3,968	
2770 - Unclassified Revenues	5,672	193,200	-	-	
Total Revenue	2,344,215	2,345,265	2,544,898	2,558,114	-
Net Surplus/(Deficit)	(16,849)	(128,115)	-	0	-

**Town of East Greenbush
2011 Budget Detail - Hampton Manor Water Fund**

	2009 Actual	2010 Forecast	2011 Tentative	2011	
				Preliminary	2011 Adopted
Water					
8310.1 - Administration PS	9,172	11,353	8,921	10,212	
8310.4 - Administration CE	2,314	2,598	7,463	9,044	
8320.1 - Source Power Pump PS	-	-	-	-	
8320.4 - Source Power Pump CE	29,133	13,425	19,920	19,920	
8340.1 - Transmission/Distribution PS	54,747	48,743	38,240	39,432	
8340.4 - Transmission/Distribution CE	21,022	9,185	10,000	8,510	
8389.4 - Service Payments	33,361	63,779	63,600	63,600	
Total Water - PS	63,920	60,095	47,161	49,644	-
Total Water - CE	85,830	88,987	100,983	101,074	-
Total	149,749	149,082	148,144	150,718	-
Employee Benefits					
9010.8 - State Retirement	6,110	6,349	6,632	5,692	
9030.8 - Social Security (Town Share)	3,464	3,628	3,608	3,798	
9040.8 - Workers Comp	90	2,323	2,693	2,693	
9060.8 - Medical Insurance (Town Share)	270	9,971	12,979	18,430	
Total Employee Benefits	9,934	22,271	25,912	30,613	-
Total Salary	63,920	60,095	47,161	49,644	-
Total Benefits	9,934	22,271	25,912	30,613	-
Total CE	85,830	88,987	100,983	101,074	-
Total Expenses	159,683	171,353	174,056	181,331	-
Revenue					
2140 - Metered Water Sales	123,473	124,682	170,844	178,119	
2142 - Unmetered Sales	2,886	2,813	2,712	2,712	
2401 - Interest & Earnings	-	-	-	-	
2590 - Permits - Septic	200	685	500	500	
Total Revenue	126,559	128,179	174,056	181,331	-
Net Surplus/(Deficit)	(33,124)	(43,174)	(0)	(0)	-

**Town of East Greenbush
2011 Budget Detail - General Sewer Fund**

	2009 Actual	2010 Forecast	2011 Tentative	2011 Preliminary	2011 Adopted
Sewer					
8110.1 - Administration PS	25,572	20,072	21,367	24,225	
8110.4 - Administration CE	13,380	8,492	14,032	17,222	
8120.1 - Sanitary Sewers PS	35,635	43,045	42,213	42,213	
8120.4 - Sanitary Sewers CE	114,604	116,849	109,780	109,780	
8130.1 - Treatment/Disposal PS	83,459	94,578	82,740	76,787	
8130.4 - Treatment/Disposal CE	94,931	179,587	212,630	208,932	
8140.1 - Storm Sewer PS	-	-	27,297	27,297	
8140.4 - Storm Sewer CE	-	-	-	-	
8189.4 - Service Payments	99,792	148,449	148,124	148,123	
Total Sewer - PS	144,666	157,695	173,617	170,522	-
Total Sewer - CE	322,707	453,377	484,566	484,057	-
Total	467,373	611,072	658,183	654,579	-
Employee Benefits					
9010.8 - State Retirement	13,209	13,339	16,180	14,984	
9030.8 - Social Security	12,399	10,979	13,282	13,045	
9040.8 - Workers Comp	16,892	10,624	12,375	12,375	
9060.8 - Medical Insurance (Town Share)	91,255	44,836	36,993	46,692	
Total Employee Benefits	133,754	79,778	78,830	87,096	-
Debt Payments					
9710.6 - Debt Service on Bond	118,643	116,180	115,070	115,070	
9710.7 - Interest on Debt Service	28,794	73,002	44,978	44,978	
9730.6 - Bond Anticipation Notes, Principal	17,266	9,772	9,772	7,400	
9730.7 - Bond Anticipation Notes, Interest	6,378	3,940	5,355	1,986	
Total Debt Payments	171,082	202,894	175,175	169,434	-
Total Salary	144,666	157,695	173,617	170,522	-
Total Benefits	133,754	79,778	78,830	87,096	-
Total CE	322,707	453,377	484,566	484,057	-
Total Debt	171,082	202,894	175,175	169,434	-
Total Expenses	772,209	893,744	912,187	911,109	-
Revenue					
1001 - Real Property Tax	433,145	434,010	434,010	434,010	
2120 - Sewer Rents	302,729	341,002	375,103	374,024	
2122 - Sewer Charges	50,000	11,442	10,000	10,000	
2374.7 - Mitigation Fees	3,881	3,881	31,075	31,075	
2378 - Outside User	56,574	62,572	60,000	60,000	
2401 - Interest & Earnings	-	-	-	-	
2590 - Permits - Septic	2,650	1,550	2,000	2,000	
2680 - Insurance Recoveries	10,358	-	-	-	
2770 - Unclassified Revenues	14,112	396,400	-	-	
Total Revenue	873,448	1,250,857	912,188	911,109	-
Net Surplus/(Deficit)	101,239	357,113	0	(0)	-

**Town of East Greenbush
2011 Budget Detail - Hampton Manor Sewer Fund**

	2009 Actual	2010 Forecast	2011 Tentative	2011	
				Preliminary	2011 Adopted
Sewer					
8110.1 - Administration PS	7,494	4,340	4,840	5,458	
8110.4 - Administration CE	2,655	2,993	5,667	10,151	
8120.1 - Sanitary Sewers PS	11,677	9,311	9,127	9,127	
8120.4 - Sanitary Sewers CE	16,200	8,011	34,072	10,645	
8130.1 - Treatment/Disposal PS	23,562	18,071	17,890	14,440	
8130.4 - Treatment/Disposal CE	56,255	54,036	60,974	65,174	
8140.1 - Storm Sewer PS			5,902	5,902	
8140.4 - Storm Sewer CE			110,000	125,000	
8189.4 - Service Payments	35,721	32,097	32,027	32,037	
Total Sewer - PS	42,733	31,721	37,759	34,927	-
Total Sewer - CE	110,831	97,137	242,740	243,007	-
Total	153,565	128,858	280,499	277,934	-
Employee Benefits					
9010.8 - State Retirement	4,114	4,203	3,530	3,240	
9030.8 - Social Security (Town Share)	2,951	2,369	2,889	2,672	
9040.8 - Workers Comp	406	1,257	1,690	1,690	
9060.8 - Medical Insurance (Town Share)	-	7,658	9,007	10,050	
Total Employee Benefits	7,472	15,488	17,116	17,652	-
Debt Payments					
9710.6 - Debt Service on Bond	34,055	25,120	24,880	24,880	
9710.7 - Interest on Debt Service	5,753	2,792	9,725	9,725	
9730.6 - Bond Anticipation Notes, Principal		800		1,600	
9730.7 - Bond Anticipation Notes, Interest		315		429	
Total Debt Payments	39,808	29,027	34,605	36,634	-
Total Salary	42,733	31,721	37,759	34,927	-
Total Benefits	7,472	15,488	17,116	17,652	-
Total CE	110,831	97,137	242,740	243,007	-
Total Debt	39,808	29,027	34,605	36,634	-
Total Expenses	200,844	173,372	332,220	332,220	-
Revenue					
1001 - Real Property Tax	260,953	258,670	258,670	258,670	
2120 - Sewer Rents	73,156	73,383	73,500	73,500	
2122 - Sewer Charges	-	-	-	-	
2590 - Permits - Septic	50	50	50	50	
Total Revenue	334,159	332,103	332,220	332,220	-
Net Surplus/(Deficit)	133,315	158,731	0	0	-

Town of East Greenbush
2011 Budget Detail - Couse Sewer Fund

	2009 Actual	2010 Forecast	2011 Tentative	2011	
				Preliminary	2011 Adopted
Sewer					
8110.1 - Administration PS	7,628	4,882	5,493	6,188	
8110.4 - Administration CE	3,000	3,535	6,525	11,491	
8120.1 - Sanitary Sewers PS	11,073	10,471	10,268	10,268	
8120.4 - Sanitary Sewers CE	37,936	20,850	44,731	27,925	
8130.1 - Treatment/Disposal PS	22,344	20,385	20,126	16,396	
8130.4 - Treatment/Disposal CE	62,480	65,289	51,721	51,721	
8140.1 - Storm Sewer PS			6,640	6,640	
8140.4 - Storm Sewer CE			150,000	160,000	
8189.4 - Service Payments	43,093	36,109	36,030	36,030	
Total Sewer - PS	41,045	35,738	42,527	39,492	-
Total Sewer - CE	146,509	125,783	289,007	287,167	-
Total	187,554	161,521	331,535	326,659	-
Employee Benefits					
9010.8 - State Retirement	5,456	5,605	3,591	3,645	
9030.8 - Social Security	2,735	2,666	3,253	3,021	
9040.8 - Workers Comp	118	1,504	1,904	1,904	
9060.8 - Medical Insurance (Town Share)	653	7,382	9,026	11,796	
Total Employee Benefits	8,962	17,157	17,774	20,366	-
Debt Payments					
9710.6 - Debt Service on Bond	2,749	74,260	27,990	27,990	
9710.7 - Interest on Debt Service	33,078	3,141	10,940	10,941	
9730.6 - Bond Anticipation Notes, Principal		900		1,800	
9730.7 - Bond Anticipation Notes, Interest		355		483	
Total Debt Payments	35,827	78,656	38,930	41,214	-
Total Salary	41,045	35,738	42,527	39,492	-
Total Benefits	8,962	17,157	17,774	20,366	-
Total CE	146,509	125,783	289,007	287,167	-
Total Debt	35,827	78,656	38,930	41,214	-
Total Expenses	232,343	257,334	388,239	388,239	-
Revenue					
1001 - Real Property Tax	199,699	220,189	220,189	220,189	
2120 - Sewer Rents	163,684	159,498	160,000	160,000	
2122 - Sewer Charges	2,500	2,500	2,500	2,500	
2374.7 - Mitigation Fees	4,131	4,000	5,000	5,000	
2401 - Interest & Earnings	-	-	-	-	
2590 - Permits - Septic	550	550	550	550	
Total Revenue	370,564	386,737	388,239	388,239	-
Net Surplus/(Deficit)	138,221	129,403	0	(0)	-

Town of East Greenbush
2011 Budget Detail - Third Ave Sewer Fund

	2009 Actual	2010 Forecast	2011 Tentative	2011	
				Preliminary	2011 Adopted
Sewer					
8110.1 - Administration PS	33,992	24,954	25,225	28,779	
8110.4 - Administration CE	11,240	13,016	24,352	54,416	
8120.1 - Sanitary Sewers PS	54,049	52,609	52,480	52,480	
8120.4 - Sanitary Sewers CE	65,990	34,298	32,901	20,960	
8130.1 - Treatment/Disposal PS	188,181	104,732	102,866	83,033	
8130.4 - Treatment/Disposal CE	299,055	209,047	260,902	255,151	
8140.1 - Storm Sewer PS			33,937	33,937	
8140.4 - Storm Sewer CE					
8189.4 - Service Payments	94,423	184,558	184,154	184,153	
Total Sewer - PS	276,222	182,295	214,508	198,229	-
Total Sewer - CE	470,709	440,919	502,308	514,680	-
Total	746,931	623,214	716,816	712,909	-
Employee Benefits					
9010.8 - State Retirement	11,309	11,266	19,925	18,629	
9030.8 - Social Security	12,967	13,639	16,410	15,165	
9040.8 - Workers Comp	444	8,130	8,810	8,810	
9060.8 - Medical Insurance (Town Share)	3,009	37,192	45,868	60,167	
Total Employee Benefits	27,729	70,228	91,013	102,771	-
Debt Payments					
9710.6 - Debt Service on Bond	155,000	144,440	143,060	143,060	
9710.7 - Interest on Debt Service	44,039	64,266	55,918	55,918	
9730.6 - Bond Anticipation Notes, Principal	20,000	24,600	22,667	29,200	
9730.7 - Bond Anticipation Notes, Interest	20,502	15,462	18,632	21,169	
Total Debt Payments	239,541	248,768	240,277	249,347	-
Total Salary	276,222	182,295	214,508	198,229	-
Total Benefits	27,729	70,228	91,013	102,771	-
Total CE	470,709	440,919	502,308	514,680	-
Total Debt	239,541	248,768	240,277	249,347	-
Total Expenses	1,014,201	942,209	1,048,106	1,065,027	-
Revenue					
1001 - Real Property Tax	407,881	412,381	412,381	412,381	
2120 - Sewer Rents	337,591	289,643	318,608	337,026	
2122 - Sewer Charges	5,000	12,500	12,000	12,000	
2142 - Unmetered Sales	2,135	-	-	-	
2374 - Mitigation Fees	-	-	-	5,000	
2401 - Interest & Earnings	-	-	-	-	
2590 - Permits - Septic	850	1,850	1,000	1,000	
2770 - Unclassified Revenues	185,277	206,350	204,117	247,620	
Total Revenue	938,734	922,724	948,106	1,015,026	-
Net Surplus/(Deficit)	(75,467)	(19,486)	(100,000)	(50,000)	-

**Town of East Greenbush
2011 Salary Schedule**

POSITION	2011 Salary
Administrative Assistant to the Chief of Police	41,040
Animal Control Officer	12,000
Assessor	
Assistant Building Inspector	38,206
Assistant to the Director of Finance	\$18/hr
BAR Member 1	\$25/hr
BAR Member 2	\$25/hr
BAR Member 3	\$25/hr
BAR Member 4	\$25/hr
BAR Member 5	\$25/hr
BAR Member 6	\$25/hr
BAR Secretary	\$15/hr
Bingo Inspector	\$50/session
Bingo Inspector	\$50/session
Bingo Inspector	\$50/session
Building Inspector	66,461
Chairman of Assessment Review Board	1,273
Clerk - Receiver of Taxes	\$12.50/hr
Clerk - Receiver of Taxes	\$12.50/hr
Code Enforcement Officer	38,206
Commissioner of Public Works	61,800
Comptroller	57,680
Data Collector (in Assessors Office, part-time)	\$14/hr
Deputy Assessor	47,027
Deputy Commissioner of Public Works	-
Deputy Director of Youth and Recreation Services	-
Deputy Supervisor	-
Deputy Town Clerk	34,372
Director of Finance	41,200
Director of Planning	66,487
Director of Youth and Recreation Services	30,900
Fire Inspector (part-time)	5,000
Information Technology Manager	41,200
Justice Court Attendent 1	\$75/session
Justice Court Attendent 2	\$75/session
Justice Court Attendent 3	\$75/session
Justice Court Attendent 4	\$75/session
Justice Court Clerk	33,758
Justice Court Clerk	33,758
Planning Board Chairman	5,000
Planning Board Member (Alternate)	\$25/session
Planning Board Member (Alternate)	\$25/session
Planning Board Member 1	\$25/session
Planning Board Member 2	\$25/session
Planning Board Member 3	\$25/session
Planning Board Member 4	\$25/session
Planning Board Member 5	\$25/session
Planning Board Member 6	\$25/session

**Town of East Greenbush
2011 Salary Schedule**

POSITION	2011 Salary
Police Chief	81,563
Police Matron	\$16/hr
Purchasing Agent	36,050
Receiver of Taxes	44,351
Registrar of Vital Statistics	6,941
Secretary/Commissioner of Public Works	30,000
Secretary/Supervisor	32,191
Senior Justice Court Clerk	31,394
Senior Liaison	2,000
Town Board Member	10,000
Town Board Member	10,000
Town Board Member	10,000
Town Board Member	10,000
Town Clerk	45,369
Town Historian	3,000
Town Justice	30,259
Town Justice	30,259
Town Supervisor	70,000
ZBA Board Member 1	\$25/session
ZBA Board Member 2	\$25/session
ZBA Board Member 3	\$25/session
ZBA Board Member 4	\$25/session
ZBA Board Member 5	\$25/session
ZBA Board Member 6	\$25/session
Zoning Board Chairman	4,000
Zoning Board Secretary	8,000