VILLAGE OF SARANAC LAKE BOARD OF TRUSTEES
REGULAR MEETING AGENDA 5:30PM
MONDAY March 23, 2020
Roberts Rules of Order will be in Effect for this Meeting

Join via Zoom Meeting
https://zoom.us/j/973319223
+1 929 205 6099 US (New York)

Join via phone call

+1 929 205 6099 US (New York)
Meeting ID: 973 319 223

Join via Facebook Live on the Village of Saranac Lake Facebook Page

Public comment via telephone, Zoom chat, or Facebook message

A. CALL TO ORDER PLEDGE OF ALLEGIANCE

B. ROLL CALL:

C. AUDITING:
a. Pay Vouchers
b. Approve Minutes 3-9-2020,3-16-2020 and 3-17-2020

D. PUBLIC COMMENT PERIOD:

E. CORRESPONDENCE: Executive Order Number 202 from Governor Andrew Cuomo

F. ITEMS F0R BOARD ACTION

BILL	**29**	**2020**	**Call for a Public Hearing for 2021-2022 Budget and Sewer Rates April 13, 2020 at 5:30pm**
BILL	**30**	**2020**	**Promote Jason Swain to Police Sergeant**
BILL	**31**	**2020**	**Hire Part Time Police Officer**
BILL	**32**	**2020**	**Call for A Public Hearing for amending the Village of Saranac Lake Development Code April 13, 2020 at 5:30pm**
BILL	**33**	**2020**	**LWRP Determination regarding NYSDOT Master Travel Corridor Unit Management Plan**

G. OLD BUSINESS:

H. NEW BUSINESS:

I. ITEMS FOR DISCUSSION:

J. MOTION TO ADJOURN:

RULES FOR PUBLIC HEARING COMMENTS AND PUBLIC COMMENT PERIOD OF MEETINGS

1. **Anyone may speak to the Village Board of Trustees during the public comment period of a public hearing or the public comment period of the meeting.**
2. **As a courtesy we ask each speaker to give their name and address.**
3. **Each speaker must be recognized by the chairperson before speaking.**
4. **Individual public comment is limited to 5 minutes and may be shortened by the meeting chairperson.**
5. **When a meeting is attended by a group of people who share the same or opposing views on a public comment topic, the chair may require that the group(s) designate not more than two spokespersons and limit the total time public comment to 5 minutes for each point of view or side of an issue.**
6. **Individual time may not be assigned/given to another.**
7. **A public hearing is meant to encourage resident comment and the expression of opinion, not a direct debate, nor should a commenter be intimidated by a village board rebuttal, therefore public hearings are limited to public comment and should a village response be asked by individuals the response shall be generally given after the public hearing during the village board regular meeting, or subsequently, by telephone or letter, unless factual in nature where the facts are fully known by staff, in which case a village official may respond.**
8. **All remarks shall be addressed to the board as a body and not to any individual member thereof.**
9. **Interested parties or their representatives may address the board at any time by written or electronic communications.**
10. **Speakers shall observe the commonly accepted rules of courtesy, decorum, dignity and good taste.**

Please note- During the course of regular business, discussion and commentary is limited to board members and village staff only. We ask for this courtesy, for the board and staff to conduct their business and discussion without interruption. All village board members and staff are available after the conclusion of a meeting for one on one discussion.

REGULAR MEETING OF THE BOARD OF TRUSTEES
March 09, 2020

Everyone stood for the pledge of allegiance.

ROLL CALL FOR REGULAR MEETING: Present: Mayor Clyde Rabideau
Trustees: Richard Shapiro, Patrick Murphy, Thomas Catillaz and Melinda Little
Also present: Village Manager, John Sweeney, Village Treasurer, Elizabeth Benson, and Deputy/Clerk Treasurer Lidia C. O'Kelly.

AUDITING:
Chair Rabideau called for a motion to approve payment for the 2020 budget $ voucher number 11043468 to 11043570 complete detail of these vouchers is attached and made part of these minutes.
Motion: Catillaz Second: Little
Roll Call: Catillaz: yes Murphy: yes Shapiro yes Little: yes

Chair Mayor Rabideau called for a motion to approve minute of February 24, 2020.
Motion: Little Second: Shapiro
Roll Call: Catillaz: yes Murphy: yes Shapiro yes Little: yes

PUBLIC COMMENT PERIOD

Carolyn Koestner- Discussed and read a letter opposing the proposal for the Adirondack Pregnancy Center. (See attached letter).
Fred Balzac- Also spoke and provided his concern and opposition to the proposal for the Adirondack Pregnancy Center.

Carolyn Koestner- Also presented a letter of complaint against Elias Pelletieri, Development Board member. She requested Elias Pelletieri be removed from the Board. (See attached letter).

Mayor Clyde Rabideau asked if there is a Zoning or Code issue? A) no issue.

CORRESPONDENCE: Police Monthly Report
Chair Rabideau called for motion to accept and place on file the above referenced correspondence.
Motion: Catillaz Second: Little
Roll Call: Catillaz: yes Murphy: yes Shapiro yes Little: yes

ITEMS FOR BOARD ACTION:

Bill 27-2020 Appoint Registrar of Vital Statistics
A copy of the bill is attached and made part of these minutes
Chair Mayor Rabideau called for a motion.
Motion: Little Second: Shapiro
Roll Call: Catillaz: yes Murphy: yes Shapiro yes Little: yes

Bill 28-2020 Authorize Village Manager to execute agreement for scholarships for lifeguard training.
This Bill was withdrawn due to not receiving enough information.

OLD BUSINESS:
Trustee Shapiro addressed the public comments and discussed the zoning code and issues brought up. Also read the definitions of Hospital vs. Medical Facility.

NEW BUSINESS:
Schedule Board Budget Workshop: Monday, March 16, 2020 at 5:00PM

Trustee Shapiro wants to discuss the following items for the Budget meeting:
1. New accounting/payroll software for better efficiency
2. Put Village of Saranac Lake laws and codes online, not paper/binder
3. Youth Center- Review budget: 6K is in the budget, they are requesting $10K.

Item for Discussion:
Trustee Murphy asked why Bill 28 was removed. Village Manager informed the Board of Trustees that the Village did not receive a response from the organizers of the lifeguard training, and if we receive more information, it will be on the agenda in the future.

Trustee Little- Presented per Lindy Ellis that Randy Cross of Carpe Insectae offered to make hand sanitizer. The Village should look into, and determine the cost.

MOTION TO ADJOURN
Chair Mayor Rabideau called for a motion to adjourn
Motion: Little Second: Catillaz
Roll Call: Catillaz: yes Murhpy yes Shapiro yes Little yes

Respectfully submitted,
Lidia C. O'Kelly, Deputy Village Clerk/Treasurer

SPECIAL BUDGET MEETING OF THE BOARD OF TRUSTEES
March 17, 2020

Meeting was held virtually through Zoom because of Executive Order Number 202, declaring a State disaster emergency for the entire State of New York related to COVID-19.
Roll Call: Mayor Clyde Rabideau
Trustees: Richard Shapiro, Patrick Murphy, Thomas Catillaz and Melinda Little.
Also present: Village Manager, John Sweeney and Treasurer Elizabeth Benson.

2021-2022 Budget was discussed.

MOTION TO ADJOURN
Mayor Clyde Rabideau called for a motion to adjourn.
Motion: Little Second:Catillaz
Roll Call: Little yes Murphy yes Catillaz yes Shapiro yes

Respectfully submitted in absentia,
Kareen Tyler, Village Clerk

SPECIAL BUDGET MEETING OF THE BOARD OF TRUSTEES
March 16, 2020

Meeting was held virtually through Zoom because of Executive Order Number 202, declaring a State disaster emergency for the entire State of New York related to COVID-19.
Roll Call: Mayor Clyde Rabideau
Trustees: Richard Shapiro, Patrick Murphy, Thomas Catillaz and Melinda Little.
Also present: Village Manager, John Sweeney and Treasurer Elizabeth Benson.

2021-2022 Budget was discussed.
Next Budget meeting will be March 17, 2020 at 5:00pm also done through Zoom.

MOTION TO ADJOURN
Mayor Clyde Rabideau called for a motion to adjourn.
Motion: Little Second: Catillaz
Roll Call: Little yes Murphy yes Catillaz yes Shapiro yes

Respectfully submitted in absentia,
Kareen Tyler, Village Clerk

State of New York

Executive Chamber

No. 202.4

EXECUTIVE ORDER

Continuing Temporary Suspension and Modification of Laws Relating to the Disaster Emergency

WHEREAS, on March 7, 2020, I issued Executive Order Number 202, declaring a State disaster emergency for the entire State of New York;

WHEREAS, both travel-related cases and community contact transmission of COVID-19 have been documented in New York State and are expected to be continue; and

NOW, THEREFORE, by virtue of the authority vested in me by Section 29-a of Article 2-B of the Executive Law to issue any directive during a disaster emergency necessary to cope with the disaster, I hereby issue the following directives for the period from the date of Executive Order through April 15, 2020:

- Any local government or political subdivision shall, effective March 17, 2020, allow non-essential personnel as determined by the local government, to be able to work from home or take leave without charging accruals, except for those personnel essential to the locality's response to the COVID-19 emergency. Such non-essential personnel shall total no less than fifty-percent (50%) of the total number of employees across the entire workforce of such local government or political subdivision.

- Restrictions on reporting to work for any state worker whose service is non-essential, or not required to support the COVID-19 response, are expanded to all counties in the State of New York.

- Notwithstanding any prior directives, every school in the state of New York is hereby directed to close no later than Wednesday, March 18, 2020, for a period of two weeks, ending April 1, 2020. The state shall reassess at that time whether to extend such closure beyond this date and may continue to suspend the 180 day instructional requirement. The 180 day suspension will be adjusted to the state's allowed closure directive. Schools that exceed the period will not be exempted from the 180-day rule. School districts shall develop a plan for alternative instructional options, distribution and availability of meals, and child care, with an emphasis on serving children of parents in the health care profession or first responders who are critical to the response effort. Such plans shall be submitted to the State Education Department and may be amended or modified by the State Education Department, in consultation with the Department of Health and Office of Children and Family Services at any time. School districts in Nassau County, Suffolk County and Westchester County and the City of New York must submit such plans for approval no later than midnight, March 17, 2020 to the State.

- Any village election to be held March 17, 2020 shall be postponed and any elected official holding such position shall remain in office until such time as a new election is held.

GIVEN under my hand and the Privy Seal of the State in the City of Albany the sixteenth day of March in the year two thousand twenty.

BY THE GOVERNOR

Secretary to the Governor

VILLAGE OF SARANAC LAKE
BOARD OF TRUSTEES
CALL FOR PUBLIC HEARING
2020-2021 TENTATIVE BUDGET AND SEWER RATES

SUBJECT: **PUBLIC HEARING – TENTATIVE BUDGET AND SEWER RATES**
FOR AGENDA OF 3/23/2020

DEPT OF ORIGIN: VILLAGE MANAGER BILL # 29-2020

DATE SUBMITTED: 3/18/2020 EXHIBITS: _____

APPROVED AS TO FORM:

_____ _____
Village Attorney Village Administration

EXPENDITURE REQUIRED: $0	AMOUNT BUDGETED: $0	APPROPRIATION REQUIRED: $0.00

SUMMARY STATEMENT

Call for a public hearing on the proposed 2020-21 Tentative Village Budget, and on the proposed Sewer Rates in the 2020-2021 Budget which will take effect on June 1, 2020 for any billing after August 1, 2020.

RECOMMENDED ACTION

APPROVAL OF RESOLUTION

MOVED BY: _____ SECONDED BY: _____

VOTE ON ROLL CALL:

MAYOR RABIDEAU _____

TRUSTEE LITTLE _____

TRUSTEE MURPHY _____

TRUSTEE SHAPIRO _____

TRUSTEE CATILLAZ _____

SARANAC LAKE VILLAGE BOARD OF TRUSTEES
RESOLUTION CALLING FOR A PUBLIC HEARING ON
THE PROPOSED 2020-2021 TENTATIVE VILLAGE BUDGET AND
THE PROPOSED 2020-2021 SEWER RATES

WHEREAS, The Village of Saranac Lake Board of Trustees is always looking for input from its constituents;

WHEREAS, It is the responsibility of the Village of Saranac Lake Board of Trustees to ensure an adequate level of services to the community at a reasonable costs;

WHEREAS, The Village of Saranac Lake Board of Trustees is continuingly searching for new revenue sources while maintaining a reasonable budget to keep spending down,

WHEREAS, The Village Board of Trustees goal is to strike a balance between an adequate level of service, our existing resources, both financial and labor, and the relative cost to the community;

NOW, THEREFORE BE IT RESOLVED, the Village Board of Trustees will set a Public Hearing for Monday, April 13, 2020 at 5:30pm regarding the proposed 2020-21 Tentative Village Budget, and the proposed 2020-2021 Sewer Rates.

VILLAGE OF SARANAC LAKE WATER & SEWER RATES FY2020-2021 (WAT 8.41% INC/SEW 10.78% INC)

Metered Rates Per 1,000 Gallons: Water = $9.8471 / Sewer = $8.4615 --> Metered Minimum Charge: 8,500 Gallons/Quarter

Water Code	Sewer Code	Description	Water Quarterly	Sewer Quarterly	Total Quarterly	Water Annually	Sewer Annually	Total Annually
101	201	Metered - Inside Village ***Minimum Rate***	$83.70	$71.92	$155.62	$334.80	$287.69	$622.49
120	220	Metered - District ***Minimum Rate***	$167.40	$143.85	$311.25	$669.60	$575.38	$1,244.99
130	230	Metered - Outside-No District ***Minimum Rate***	$251.10	$215.77	$466.87	$1,004.40	$863.08	$1,867.48
301	401	1 or 2 Bedroom House	$185.77	$157.56	$343.33	$743.08	$630.25	$1,373.33
302	402	3 Bedroom House	$271.65	$231.50	$503.15	$1,086.60	$926.01	$2,012.60
303	403	4 Bedroom House	$357.53	$305.44	$662.97	$1,430.11	$1,221.76	$2,651.88
304	404	5 Bedroom House	$443.39	$379.36	$822.76	$1,773.58	$1,517.45	$3,291.03
305	405	6 Bedroom House	$529.27	$453.30	$982.58	$2,117.09	$1,813.21	$3,930.30
306	406	7 Bedroom House	$615.15	$527.24	$1,142.39	$2,460.61	$2,108.97	$4,569.58
307	407	8 Bedroom House	$701.02	$601.18	$1,302.20	$2,804.07	$2,404.73	$5,208.80
308	408	1 Bedroom Apartment	$185.77	$157.56	$343.33	$743.08	$630.25	$1,373.33
309	409	2 Bedroom Apartment	$185.77	$157.56	$343.33	$743.08	$630.25	$1,373.33
310	410	3 Bedroom Apartment	$271.65	$231.50	$503.15	$1,086.60	$926.01	$2,012.60
311	411	4 Bedroom Apartment	$357.53	$305.44	$662.97	$1,430.11	$1,221.76	$2,651.88
312	412	5 Bedroom Apartment	$443.39	$379.36	$822.76	$1,773.58	$1,517.45	$3,291.03
313	413	Hotel, Cabins, Motel - Per Bedroom	$118.59	$123.60	$242.18	$474.35	$494.39	$968.74
314	414	Bd Hse, B&B, Tourist Hm, Dorm - Per Bedrm	$103.08	$113.93	$217.01	$412.31	$455.72	$868.03
316	416	2 Car/Stall Garage	$29.52	$27.38	$56.90	$118.09	$109.51	$227.60
317	417	3 Car/Stall Garage	$59.11	$53.81	$112.92	$236.43	$215.25	$451.68
318	418	4 Car/Stall Garage	$88.63	$80.16	$168.79	$354.52	$320.65	$675.17
319	419	Public Garage - Per Sq Ft	$0.37	$0.38	$0.75	$1.48	$1.52	$3.01
320	420	Gasoline/Service Station	$237.37	$268.36	$505.73	$949.47	$1,073.45	$2,022.92
322	422	Misc Office - Small - Under 1000 Ft	$114.01	$122.32	$236.33	$456.02	$489.29	$945.31
323	423	Misc Office - Large - Per Floor	$227.32	$244.35	$471.67	$909.29	$977.38	$1,886.67
325	425	Misc Store - Large - Over 1000 Ft	$566.00	$609.06	$1,175.06	$2,264.00	$2,436.24	$4,700.24
326	426	Misc Store - Small - Under 1000 Ft	$183.72	$173.53	$357.26	$734.89	$694.14	$1,429.03
329	429	Beauty Shop - 1st 2 Chairs	$325.24	$349.78	$675.03	$1,300.97	$1,399.14	$2,700.11
330	430	Beauty Shop - Each Chair Over 2	$66.26	$70.91	$137.17	$265.05	$283.64	$548.69
331	431	Physicians Offices (Each)	$183.72	$173.53	$357.26	$734.89	$694.14	$1,429.03
332	432	Dentists Offices & Labs (Each)	$612.41	$583.92	$1,196.33	$2,449.65	$2,335.67	$4,785.33
333	433	Bar, Grill, Fountain, Restaurant	$531.51	$571.97	$1,103.48	$2,126.05	$2,287.87	$4,413.92
335	435	Hall or Lodge	$413.68	$445.04	$858.72	$1,654.72	$1,780.17	$3,434.89
340	440	Trailer Park - Per Connection	$92.52	$99.21	$191.74	$370.08	$396.86	$766.94
343	443	Warehouse - Per Sq Ft	$0.37	$0.38	$0.75	$1.48	$1.52	$3.01
347	447	Boat House - Commercial	$266.50	$286.55	$553.06	$1,066.02	$1,146.22	$2,212.24
348	448	Theater - Per Seat	$1.38	$1.46	$2.84	$5.53	$5.83	$11.35
349	449	School - Per Student	$7.67	$8.23	$15.89	$30.66	$32.91	$63.57
356		Vacant Lot With Tap	$83.70	$0.00	$83.70	$334.78	$0.00	$334.78
366	466	Church	$183.72	$173.53	$357.26	$734.89	$694.14	$1,429.03
372	472	Field House	$92.58	$89.83	$182.41	$370.34	$359.32	$729.66
373	473	Temporary Disconnect	$83.70	$71.92	$155.62	$334.81	$287.68	$622.49

Village of Saranac Lake

2020 - 2021
TENTATIVE BUDGETS
March 20, 2020

Respectfully Submitted by
John M. Sweeney, Village Manager
Elizabeth F. Benson, Village Treasurer

2021 Budget Index

- Budget Message
- Account Code Description Sheet
- Glossary of Terms
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- Schedule of Debt
- Schedule of Reserves
- Salary & Wages by Position
- Salary & Wages by Department

- General Fund Revenues
- General Fund Expenditures

- Water Fund Revenues
- Water Fund Expenditures

- Sewer Fund Revenues
- Sewer Fund Expenditures

March 20, 2020

Honorable Mayor Rabideau
Village Board of Trustees
Village Residents

In accordance with Village Law, Article 5-506(1), we hereby submit the Tentative Budgets for the General Fund, Water Fund, and Sewer Fund for fiscal year 2020-2021 (2021). The Saranac Lake Village Board can approve or modify the Tentative Budgets with a simple majority vote.

2021 Budget Message

The Village operates three governmental funds in accordance with guidelines issued by the Office of the NY State Comptroller. These three funds are the General Fund, Water Fund, and Sewer Fund. Each fund is reviewed regularly to assure proper funding and only legitimate expenses are charged to each fund.

While developing the budget, the board initiative, the current economic trends, and rising benefit costs continue to be significant factors for projecting revenue and expenditures.

This year the NYS Equalization Rate remains at 100% for the Towns of Harrietstown, North Elba, and St. Armand. The Village has no control over New York State's calculation of Equalization Rates.

Long-term infrastructure repairs remain a significant concern in the future of all three budgets, as the Village's infrastructure is approximately 100 years old. Staff continues to develop Capital Projects with this in mind.

Furthermore, it is anticipated that in the next five to eight years major necessary upgrades to the Wastewater Treatment Plant will potentially exceed $15,000,000. We are strategizing the timing of projects with the expiration of existing long-term debt in order to minimize increases as reflected by proposed projects.

Currently the Village has been awarded a Wastewater Infrastructure Engineering Planning Grant from NYS DEC for an overall review of the Wastewater Treatment Facility. The Village continues to seek out and apply for additional sources of grants/funding going forward.

GENERAL FUND

The proposed Tentative Budget has met the 2020-21 Tax Cap limit as designated by law at 1.78%, illustrated by the NYS OSC Website calculations.

General Fund budgeted revenues increased $212,221 compared to the prior year. General Fund budgeted expenditures increased $81,598. Contributions to reserves total $52,746, which is $936 more than the prior year. We have maintained the current additional fund balance utilization to stay within the restraints of the tax cap, as defined by Office of the NY State Comptroller.

WATER FUND

The proposed increase to water rates for 2020-2021 is: 8.41%

Water Fund budgeted revenues decreased $29,022 compared to the prior year. Water Fund budgeted expenditures decreased $49,391. Contributions to reserves total $141,247 which is an increase of $19,982 from the prior year.

SEWER FUND

The proposed increase to sewer rates for 2020-2021 is: 10.78%

Sewer Fund budgeted revenues decreased $88,729 compared to the prior year. Sewer Fund budgeted expenditures decreased $37,466. Contributions to reserves total $167,824 which is an increase of $13,738 from last year.

Of note looking forward, large projects of ongoing, extensive sewer line upgrades, repairs, and replacements in various locations throughout the Village will require significant future debt repayment.

Additionally, the Village is now planning the construction of a UV disinfection system for the Village Wastewater Treatment Facilities, to add effluent disinfection in accordance with NYS DEC mandate, at an estimated cost of $8,100,000, of which approximately 50% will be reduced by grants.

We thank the entire Village staff for their assistance and cooperation in preparing the 2021 Operating Budgets.

These tentative budgets represent continued investment in the programs, infrastructures, and facilities, throughout the Village, for the Village residents.

Respectfully submitted,

John M. Sweeney
Village Manager

Elizabeth F. Benson
Village Treasurer

INDEX OF ACCOUNT CODES

GENERAL FUND CODES

FND	DEPT	DESCRIPTION
001	-1010	Board of Trustees
001	-1110	Village Court
001	-1210	Village Mayor
001	-1230	Village Manager
001	-1320	Auditing
001	-1325	Village Treasurer
001	-1310	Village Clerk
001	-1420	Law / Attorney
001	-1430	Personnel
001	-1440	Engineering/Survey
001	-1450	Elections
001	-1460	Records Management
001	-1490	Public Works Administration
001	-1610	Central Office
001	-1620	Building Maintenance
001	-1640	Central Garage
001	-1680	Data Processing
001	-1910	Insurance
001	-1920	Municipal Association Dues
001	-1990	Contingent
001	-3120	Police
001	-3410	Fire/Rescue
001	-3510	Animal Control (Humane Society)
001	-3620	Safety Inspection (Code Enforce)
001	-3625	Ambulance Service
001	-4010	Public Health
001	-4020	Registrar
001	-5110	Street Maintenance
001	-5112	CHIPS - State Highway Prog
001	-5132	Highway Garage
001	-5142	Snow Removal
001	-5182	Street Lighting
001	-5410	Sidewalks
001	-5650	Off Street Parking
001	-6410	Publicity
001	-7110	Parks
001	-7180	Beach
001	-7260	Mt. Pisgah
001	-7265	Skating Rink
001	-7310	Youth Programs
001	-7520	Historical/Educational
001	-7550	Celebrations
001	-8010	Zoning
001	-8020	Planning
001	-8160	Refuse/Collection
001	-8170	Street Cleaning
001	-8620	Community Development
001	-8989	Hydro Generation
001	-9000	Benefits and Debt Service

WATER FUND CODES

FND	DEPT	DESCRIPTION
004	-1420	Law / Attorney
004	-1440	Engineering/Survey
004	-1640	Central Garage
004	-1910	Insurance
004	-1940	Purchase of Right of Way
004	-1990	Contingent
004	-8310	Water Administration
004	-8320	Source of Supply (Power/Pump)
004	-8330	Purification
004	-8340	Transmission/Distribution
004	-8674	Deposition of Real Property
004	-9000	Benefits and Debt Service

SEWER FUND CODES

FND	DEPT	DESCRIPTION
005	-1420	Law / Attorney
005	-1440	Engineering/Survey
005	-1640	Central Garage
005	-1910	Insurance
005	-1990	Contingent
005	-8110	Sewer Administration
005	-8120	Sanitary Sewers
005	-8121	Bloomingdale Lift
005	-8130	WWTP / Sewage Disposal
005	-8674	Deposition of Real Property
005	-9000	Benefits and Debt Service

OBJECT CODE SUBCLASSIFICATION CODES

.0100	Personal Services
.0200	Equipment / Capital Outlay
.0400	Contractual
.0401	Supplies
.0402	Telephone
.0403	Electricity
.0404	Fuel Oil
.0405	Insurance
.0406	Travel / Training
.0407	Building Maintenance
.0408	Vehicle Maintenance
.0409	Gasoline
.0410	Equipment Maintenance

Note: **Codes are established using New York State's Uniform System of Accounts as required by the New York State Comptroller's Office**

Glossary of Terms

GENERAL TERMINOLOGY:

Fiscal Year. What is the "fiscal year" for the village and what does that mean?
The Village's fiscal year runs from June 1st to May 31st. Most villages in New York State use this fiscal year.

Tax Levy
Is the amount of money that must be raised through the collection of taxes.
(Budget Expense – Budget Revenues = Tax Levy)

Tax Rate
Each town's pro rata share of the tax levy divided by each town's total assessed valuation. The tax rate is impacted by changes in assessments and equalization rates as well changes to the tax levy.

General Fund
It is the regular operating fund for most village activities. It does not include water, sewer, or most capital projects.

Non-General Fund (Enterprise Funds)
The Village has a Water Fund and a Sewer Fund. Both funds generate their own revenues to cover their expenditures. Taxes are NOT used to fund these operations.

Appropriated Fund Balance
Is the amount of money the Village will use from its Fund Balance to help maintain stable tax rates. It earmarks a specific amount to be used to offset taxes.

Un-appropriated Fund Balance
Is the amount of money the Village will carry over into the next fiscal year without appropriating it for a specific purpose. Funds are carried forward until they are appropriated.

Expense Accounts
The Village follows the NYS Comptroller's chart of accounts for Villages in monitoring funds. Expense accounts are specific to departments and categories (ie, supplies, services, labor, benefits)

Capital Projects
Most Capital Projects are stand-alone Funds so that revenues and expenses can be tracked separately from other Village operations.

REVENUES:

How are village revenues forecasted for the next fiscal year?
Village revenues are forecasted in various ways. Some information is made available prior to the development of the budget (state aid.) Some can be calculated based on agreements in place (leases and pilots.) Many revenues are forecasted based on trends with some modified assumptions based on general economic outlooks (Mt Pisgah.)

EXPENSES:

How are expenses forecasted for next year?
Expenses are also forecasted in various ways. Some may be based on existing contracts (parking lot, auditor, service agreements) that allow for fairly accurate estimates. Some are based on simple trend analysis. Many expenses are forecasted with cost increases that are related to increased energy costs. Although the Village is budgeting for higher energy costs related to electricity, heating oil and fuel oil, we also take into account higher material costs. Our vendors, who are experiencing the same energy increases, will pass those energy increases on to us through higher material costs or delivery charges. Most supply cost increases in the budget are related to this issue and do not represent additional purchasing.

What Are the "Mandated" Expenses?
Everyone seems to have a different interpretation of what "mandated" means. For the Village, it relates to expenses the village incurs as a result of complying with various laws or regulations imposed upon the municipality. The Village has no control, nor does it have any recourse when it comes to mandated expenses.

What are the "contractual" expenses?
The term "contractual expense" has two different meanings depending on the context. First, the Village has contracts with unions and a variety of leases that are contracts…therefore, they are bound by a contract…thus "contractual" obligations.

The word "contractual" in a line item of the budget can also mean "services". The Village uses the NYS Uniform System of Accounts (Chart of Accounts) which has a 401 code representing supplies and a 400 code which represents services (non-material.) This non-material category is often referred to as contractual (electrician, auditor, lawyer etc.)

Why are the tax rates different between towns?
NYS Department of Taxation and Finance makes an annual determination if various Towns are either over or under assessed. If they make such a determination, they apply an "Equalization Rate" to the respective townships. If all Towns have a 100% Equalization Rate, then every Town would have the same tax rate. It is not unusual for NYS to issue Equalization Rates that are more or less than 100%. This is the basis for different tax rates for different towns. The Village has no control over the Equalization Rate process.

Property Tax Rate Calculation

Property Tax Cap

Tax Cap Form

Village of Saranac Lake (160437504410)
Fiscal Year Ending: 05/31/2021

Summary

Tax Levy Limit, Before Adjustments and Exclusions	
Real Property Tax Levy FYE 2020	$3,818,315
Tax Cap Reserve Offset from FYE 2019 Used to Reduce FYE 2020 Levy	$0
Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2020	---
Tax Base Growth Factor	1.0136
PILOTs Receivable FYE 2020	$13,690
Tort Exclusion Amount Claimed in FYE 2020	$0
Allowable Levy Growth Factor	1.0178
PILOTs Receivable FYE 2021	$13,350
Available Carryover from FYE 2020	$5,314
Tax Levy Limit Before Adjustments/Exclusions	**$3,945,032**
Adjustments for Transfer of Local Government Functions	
Costs Incurred from Transfer of Local Government Functions	$0
Savings Realized from Transfer of Local Government Functions	$0
Total Adjustments	**$0**
Tax Levy Limit, Adjusted for Transfer of Local Government Functions	**$3,945,032**
Exclusions	
Tort Exclusion	$0
Teachers' Retirement System Exclusion	$0
Employees' Retirement System Exclusion	$0
Police and Fire Retirement System Exclusion	$0
Total Exclusions	**$0**
Your FYE 2021 Tax Levy Limit, Adjusted for Transfers plus Exclusions	**$3,945,032**
Total Tax Cap Reserve Amount Used to Reduce FYE 2021 Levy	---
FYE 2021 Proposed Levy, Net of Reserve	$3,945,032
Difference Between Tax Levy Limit and Proposed Levy	**$0**
Do you plan to override the Tax Cap for FYE 2021 ?	No

VILLAGE OF SARANAC LAKE - BUDGET SUMMARY FY 2020-21

FUND	APPROPRIATIONS		BUDGETARY PROVISIONS FOR OTHER PURPOSES	LESS ESTIMATED REVENUES	LESS APPROPRIATED FUND BALANCES & RESERVES	BALANCE TO BE RAISED BY	CHANGES FROM PRIOR YEAR'S BUDGET
GENERAL	$5,617,231	1. →	$38,197	$1,602,632	$122,314	Tax Levy $3,945,032	Growth Factor 1.78%
		2. →	$9,549				
		3. →	$5,000				
WATER	$1,877,979	4. →	$97,412	$1,770,391	$100,000	Water Rate $148,836	Increase 8.41%
		4a. →	$19,482				
		4b. →	$19,482				
		5. →	$4,871				
SEWER	$2,238,180	6. →	$121,737	$2,117,719	$60,000	Sewer Rate $228,284	Increase 10.78%
		7. →	$6,087				
		8. →	$40,000				
TOTALS	$9,733,390		$361,818	$5,490,742	$282,314	$4,322,152	

RESERVE CALCULATIONS

1.	Transfer 1.00% of Tax Levy to Streets & Roads Reserve for street improvements.	$38,197
2.	Transfer 0.25% of Tax Levy to Equipment Reserve from General Fund.	$9,549
3.	Transfer $5,000 to Insurance Reserve (Deductible Coverages)	$5,000
4.	Transfer 5.00% of Water Revenues to Water Reserve for water distrib & equip replacement.	$97,412
4a.	Transfer 1.00% of Water Revenues to Water Reserve for water meter replacement.	$19,482
4b.	Transfer 1.00% of Water Revenues to Main Street Reserve for capital improvements.	$19,482
5.	Transfer 0.25% of Metered/Unmetered Water Revenues to Equipment Reserve from Water F	$4,871
6.	Transfer 5.00% of Sewer Revenues to Sewer Reserve for sewer distrib & equip replacement.	$121,737
7.	Transfer 0.25% of Sewer Rents to Equipment Reserve from Sewer Fund.	$6,087
8.	Transfer $40,000 to Sewer Reserve from Sewer Fund for capital projects.	$40,000

VILLAGE OF SARANAC LAKE
TAX RATE CALCULATION
BUDGET FY2020-2021

TOWN	TAXABLE ASSESSED VALUE ÷	EQUALI-ZATION RATE =	FULL VALUE	% OF FULL VALUE TOTAL	AMOUNT TO BE RAISED BY TAXES	% OF FULL VALUE TOTAL X TAXES TO RAISE	TAX RATE PER $1,000 OF ASSESSED VALUE
					3,819,736 Last Year		
HARRIETSTOWN	$205,041,898	100.00%	$205,041,898	65.573133%	$3,945,032	$2,586,881	$12.616353
NORTH ELBA	$90,199,207	100.00%	$90,199,207	28.846029%		$1,137,985	$12.616353
ST. ARMAND	$17,450,831	100.00%	$17,450,831	5.580838%		$220,166	$12.616353
TOTALS	$312,691,936		$312,691,936	100.00%	$3,945,032	$3,945,032	

VILLAGE OF SARANAC LAKE
IMPACT ON TAX PAYER
BUDGET FY2020-2021

	TAX RATE PER $1,000		DIFFERENCE ON $100,000 ASSESSMENT	DIFFERENCE ON $130,000 ASSESSMENT	DIFFERENCE ON $160,000 ASSESSMENT	% INCR FROM FY19-20 BUDGET
HARRIETSTOWN						
FY 20-21Rate/$1,000	$ 12.6164	Total Tax Bill-New Rate	$ 1,261.64	$ 1,640.13	$ 2,018.62	
FY 19-20Rate/$1,000	$ 12.2637	Total Tax Bill-Old Rate	$ 1,226.37	$ 1,594.28	$ 1,962.19	
	$ 0.3527	Difference	$ 35.27	$ 45.84	$ 56.42	2.8756%
NORTH ELBA						
FY 20-21Rate/$1,000	$ 12.6164	Total Tax Bill-New Rate	$ 1,261.64	$ 1,640.13	$ 2,018.62	
FY 19-20Rate/$1,000	$ 12.2637	Total Tax Bill-Old Rate	$ 1,226.37	$ 1,594.28	$ 1,962.19	
	$ 0.3527	Difference	$ 35.27	$ 45.84	$ 56.42	2.8756%
ST. ARMAND						
FY 20-21Rate/$1,000	$ 12.6164	Total Tax Bill-New Rate	$ 1,261.64	$ 1,640.13	$ 2,018.62	
FY 19-20Rate/$1,000	$ 12.2637	Total Tax Bill-Old Rate	$ 1,226.37	$ 1,594.28	$ 1,962.19	
	$ 0.3527	Difference	$ 35.27	$ 45.84	$ 56.42	2.8756%

Tax Exempt Property Report

VILLAGE OF SARANAC LAKE
TAX EXEMPTION IMPACT REPORT
2/18/2020

Assessor's Report	Budget Year	Harrietstown Total	Harrietstown Exempt	Harrietstown Pecentage
2019	2021	276,795,991	71,754,093	25.92%

Assessor's Report	Budget Year	North Elba Total	North Elba Exempt	North Elba Pecentage
2019	2021	117,067,796	26,868,589	22.95%

Assessor's Report	Budget Year	St. Armand Total	St. Armand Exempt	St. Armand Pecentage
2019	2021	28,945,631	11,494,800	39.71%

GRAND TOTALS

Assessor's Report	Budget Year	Assessed Grand Total	Exempt Grand Total	Percentage Total
2019	**2021**	**422,809,418**	**110,117,482**	**26.04%**

NYS - Real Property System
County of Franklin
Town of Harrietstown - 1646
Village of Saranac Lake
SWIS Code - 164601

Assessor's Report - 2019 - Prior Year File
S495 Exemption Impact Report
Village Report

RPS221/V04/L001
Date/Time - 1/13/2020 08:53:40
Total Assessed Value 276,795,991
Uniform Percentage 100.00

Equalized Total Assessed Value 276,795,991

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	1,575,900	0.57
13500	TOWN - GENERALLY	RPTL 406(1)	10	10,697,600	3.86
13650	VG - GENERALLY	RPTL 406(1)	36	7,004,620	2.53
13800	SCHOOL DISTRICT	RPTL 408	3	29,603,300	10.69
14100	USA - GENERALLY	RPTL 400(1)	1	600,800	0.22
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	163,900	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	9	7,218,300	2.61
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	200,500	0.07
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	3,405,000	1.23
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	41,400	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	1,029,900	0.37
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	3,119,100	1.13
26100	VETERANS ORGANIZATION	RPTL 452	1	287,700	0.10
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	1,300	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	2,027,500	0.73
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	912,900	0.33
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	1	395,000	0.14
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	236,000	0.09
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2	3,800	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	44	721,699	0.26
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	39	1,045,450	0.38
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	19	545,803	0.20
41400	CLERGY	RPTL 460	3	4,500	0.00
41657	VOLUNTEER FIREMEN IN VILLAGES	RPTL 466	7	3,500	0.00
41806	PERSONS AGE 65 OR OVER	RPTL 467	6	341,013	0.12

NYS - Real Property System
County of Franklin
Town of Harrietstown - 1646
Village of Saranac Lake
SWIS Code - 164601

Assessor's Report - 2019 - Prior Year File
S495 Exemption Impact Report
Village Report

RPS221/V04/L001
Date/Time - 1/13/2020 08:53:40

Total Assessed Value 276,795,991
Uniform Percentage 100.00

Equalized Total Assessed Value 276,795,991

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41807	PERSONS AGE 65 OR OVER	RPTL 467	14	567,608	0.21
Total Exemptions Exclusive of System Exemptions:			229	71,754,093	25.92
Total System Exemptions:			0	0	0.00
Totals:			229	71,754,093	25.92

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

NYS - Real Property System
County of Essex
Town of North Elba - 1540
Village of Saranac Lake
SWIS Code - 154003

Assessor's Report - 2019 - Prior Year File
S495 Exemption Impact Report
Village Report

RPS221/V04/L001
Date/Time - 2/18/2020 15:21:30
Total Assessed Value 117,067,796
Uniform Percentage 100.00

Equalized Total Assessed Value 117,067,796

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	861,500	0.74
13500	TOWN - GENERALLY	RPTL 406(1)	1	443,600	0.38
13650	VG - GENERALLY	RPTL 406(1)	11	2,322,900	1.98
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	1	344,000	0.29
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	5	2,167,500	1.85
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	9	18,651,600	15.93
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	249,750	0.21
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	381,600	0.33
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	120,700	0.10
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	11	171,270	0.15
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	14	398,450	0.34
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	6	139,485	0.12
41657	VOLUNTEER FIREMEN IN VILLAGES	RPTL 466	4	2,000	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	8	413,843	0.35
41806	PERSONS AGE 65 OR OVER	RPTL 467	9	200,391	0.17
Total Exemptions Exclusive of System Exemptions:			**89**	**26,868,589**	**22.95**
Total System Exemptions:			**0**	**0**	**0.00**
Totals:			**89**	**26,868,589**	**22.95**

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

NYS - Real Property System
County of Essex
Town of Saint Armand - 1544
Village of Saranac Lake
SWIS Code - 154403

Assessor's Report - 2019 - Prior Year File
S495 Exemption Impact Report
Village Report

RPS221/V04/L001
Date/Time - 2/18/2020 15:23:02
Total Assessed Value 28,945,631
Uniform Percentage 100.00

Equalized Total Assessed Value 28,945,631

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	1	500	0.00
13650	VG - GENERALLY	RPTL 406(1)	3	4,471,100	15.45
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	7,400	0.03
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	6,695,300	23.13
26250	HISTORICAL SOCIETY	RPTL 444	1	138,300	0.48
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	2	36,000	0.12
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	30,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	60,000	0.21
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	56,200	0.19
Total Exemptions Exclusive of System Exemptions:			**13**	**11,494,800**	**39.71**
Total System Exemptions:			**0**	**0**	**0.00**
Totals:			**13**	**11,494,800**	**39.71**

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Schedule Of Debt

STATEMENT OF DEBT FY2020-2021

PURPOSE	BAN/ BOND	BANK	BALANCE	INT RATE	PAYMENT GENERAL	PAYMENT WATER	PAYMENT SEWER	INTEREST GENERAL	INTEREST WATER	INTEREST SEWER	CAPITAL FUND	CAPITAL FUND	DATE OF PAYMNT	ACCOUNT	NOTES
Beg Bal 6/1/20	BOND	CHASE NYC	**$235,000.00**	2.39%											Original Loan Date: 11/15/2011
Public Improve	BOND	CHASE NYC	-$115,000.00	2.39%	$115,000.00								11/15/20	001-9710-0600	Original Amount: $1,400,000
Public Improve	BOND	CHASE NYC		2.39%											GENERAL/WATER/SEWER
Public Improve	BOND	CHASE NYC		2.39%				$3,381.25					11/15/20	001-9710-0700	Sidewalk: $1,000,000
Public Improve	BOND	CHASE NYC		2.39%											Sidewalk General 100%
Public Improve	BOND	CHASE NYC		2.39%											Equipmnt: $ 400,000
Public Improve	BOND	CHASE NYC		2.39%				$1,800.00					05/15/21	001-9710-0700	Equipment Sewer 19.5%
Public Improve	BOND	CHASE NYC		2.39%											Equipment Water 19.5%
Public Improve	BOND	CHASE NYC		2.39%											Equipment General 61%
End Bal 5/31/21	**BOND**	**CHASE NYC**	**$120,000.00**	**2.39%**											
Beg Bal 6/1/20	BOND	EFC M&T	**$3,325,000.00**	0.000%											CEDE RATE IS AVG OVER LIFE
Sewer 104	BOND	EFC M&T	-$195,000.00	0.000%			$195,000.00								Original Amt: $5,802,254
Sewer 104	BOND	EFC M&T		0.000%									04/01/21	005-9710-0600	Original Loan Date: 9/28/06
Sewer 104	BOND	EFC M&T		0.000%											Pay in full by 4/1/36
Sewer 104	BOND	EFC M&T		0.000%											Sewer Line/Lift CP 104
End Bal 5/31/21	**BOND**	**EFC M&T**	**$3,130,000.00**	**0.000%**											(B'dale Ave & Lift/Riverside)
Beg Bal 6/1/20	BOND	EFC M&T	**$225,000.00**	1.50%											**EXEMPT Vndr#2089**
WWTP	BOND	EFC M&T	-$225,000.00	1.50%			$225,000.00								Original Amt: $5,305,000
WWTP	BOND	EFC M&T		1.50%						$1,687.80			08/01/20	005-9710-0600	Original Loan Date: 11/2/00
WWTP	BOND	EFC M&T		1.50%						$0.00			08/01/20	005-9710-0700	Pay by Wire (Ck ID 888)
End Bal 5/31/21	**BOND**	**EFC M&T**	**$0.00**	**1.50%**									02/01/21	005-9710-0700	Vendor #2089
Beg Bal 6/1/20	BOND	EFC M&T	**$9,060,000.00**	0.00%											**EXEMPT**
	BOND	EFC M&T		0.00%											**EFC SHORT TERM FOR 2015**
AWS SHORT	BOND	EFC M&T	-$362,400.00	0.00%		$362,400.00									Original Amt: $11,250,000
End Bal 5/31/21	**BOND**	**EFC M&T**	**$8,697,600.00**	0.00%									02/19/21	004-9710-0600	Original Loan Date: 03/17/2008
Beg Bal 6/1/20	BOND	EFC M&T	$3,133,550.00	0.00%											**EFC LONG TERM BOND IN 2016**
	BOND	EFC M&T	$600,000.00	0.00%											**EFC LONG TERM C5-5516-05**
CWSRF	BOND	EFC M&T	-$75,000.00	0.00%			$75,000.00								Original Amt: $2,420,000
End Bal 5/31/21	**BOND**	**EFC M&T**	**$3,658,550.00**	0.00%									05/09/21	005-9710-0600	Original Loan Date: 1/5/2017
Beg Bal 6/1/20	BOND	FIRE TRUCK	**$145,000.00**	1.625%											
	BOND	ROOSEVELT	$0.00	1.625%											**FIRE TRUCK PURCHASE**
CWSRF	BOND	AND CROSS	-$70,000.00	1.625%	$70,000.00										$ 350,000.00
	BOND			1.625%				$1,178.13					07/01/20	001-9710.0600	Original Loan Date: 7/5/2016
End Bal 5/31/21	**BOND**		**$75,000.00**	1.625%				$609.38					07/01/20	001-9710.0700	
ENDING BALANCE AS OF 5/31/21:			**$15,681,150.00**										01/02/21	001-9710.0700	
TOTALS					**$185,000**	**$362,400**	**$495,000**	**$6,969**	**$0**	**$1,688**	**$0**	**$0**			

Schedule Of Reserves

VILLAGE OF SARANAC LAKE
Reserve Accounts
March 20, 2020

Account Description	Balance	Purpose
Liability Insurance	$90,492	finance uninsured losses, claims, action, or judgements, including professional services in connection with investigation, adjustment, or settlement of claims
Streets	$440,187	finance capital improvements to streets and roads
Equipment	$420,150	finance for unexpected or unanticipated repairs to equipment
Fire Station	$10,590	finance fire station floor, renovations, and heating system improvements
Water System	$1,169,915	finance capital improvements, including equipment, to water system finance replacement, upgrades, repairs to water meters
Water Well System	$301,366	finance cost of repairs, maintenance, and replacement of the water well system
Main Street	$29,770	finance revitalization, major repairs, and upgrades to properties owned by the Village of Saranac Lake at 1-3 Main Street, 17 Main Street, and the Hydro Dam.
Sewer System	$1,147,192	finance capital improvements, including equipment, to the sewer system

Wages & Salary By Position

BUDGET 20-21 WAGE BY POSITION

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
Village Treasurer	001-1325 Village Treasurer			2	27.2287	0.34	$ 19,256.14	$ 1,703.43	$ 20,959.56
Village Treasurer	004-8310 Water Administration			2	27.2287	0.33	$ 18,689.78	$ 1,653.33	$ 20,343.11
Village Treasurer	005-8110 Sewer Administration			2	27.2287	0.33	$ 18,689.78	$ 1,653.33	$ 20,343.11
							$ 56,635.70	**$ 5,010.08**	**$ 61,645.78**
Code Enforcement Officer	001-3620 Safety Inspection			3	26.0032	1.00	$ 54,086.66	$ 4,784.59	$ 58,871.24
							$ 54,086.66	**$ 4,784.59**	**$ 58,871.24**
DPW Supervisor	001-5110 Street Maintenance	18	4	28	23.99	0.40	$ 19,959.68	$ 4,590.73	$ 24,550.41
DPW Supervisor	001-5142 Snow Removal	18	4	28	23.99	0.30	$ 14,969.76	$ 3,443.04	$ 18,412.80
DPW Supervisor	001-5410 Sidewalks	18	4	28	23.99	0.20	$ 9,979.84	$ 2,295.36	$ 12,275.20
DPW Supervisor	004-8340 Transmission & Distribution	18	4	28	23.99	0.05	$ 2,494.96	$ 573.84	$ 3,068.80
DPW Supervisor	005-8120 Sanitary Sewers	18	4	28	23.99	0.05	$ 2,494.96	$ 573.84	$ 3,068.80
							$ 49,899.20	**$ 11,476.82**	**$ 61,376.02**
W/S Maint Worker	004-8320 Source of Supply, Power & Pumping	9	2	1	18.62	0.10	$ 3,872.96	$ 758.40	$ 4,631.36
W/S Maint Worker	004-8340 Transmission & Distribution	9	2	1	18.62	0.45	$ 17,428.32	$ 3,412.81	$ 20,841.13
W/S Maint Worker	005-8120 Sanitary Sewers	9	2	1	18.62	0.45	$ 17,428.32	$ 3,412.81	$ 20,841.13
							$ 38,729.60	**$ 7,584.03**	**$ 46,313.63**
Police-Officer	001-3120 Police Department	PO	8	10	27.79	1.00	$ 57,803.20	$ 15,903.07	$ 73,706.27
							$ 57,803.20	**$ 15,903.07**	**$ 73,706.27**
Waste Water TPO	004-8320 Source of Supply, Power & Pumping	13	4	12	22.14	0.20	$ 9,210.24	$ 1,611.79	$ 10,822.03
Waste Water TPO	005-8120 Sanitary Sewers	13	4	12	22.14	0.05	$ 2,302.56	$ 402.95	$ 2,705.51
Waste Water TPO	005-8130 Sewage Treatment & Disposal	13	4	12	22.14	0.75	$ 34,538.40	$ 6,044.22	$ 40,582.62
							$ 46,051.20	**$ 8,058.96**	**$ 54,110.16**
Account Clerk	001-1610 General Office	10	4	3	19.26	0.34	$ 13,620.67	$ 833.59	$ 14,454.26
Account Clerk	004-8310 Water Administration		4	3	19.26	0.33	$ 13,220.06	$ 809.07	$ 14,029.13
Account Clerk	005-8110 Sewer Administration		4	3	19.26	0.33	$ 13,220.06	$ 809.07	$ 14,029.13
							$ 40,060.80	**$ 2,451.72**	**$ 42,512.52**
Police-Officer	001-3120 Police Department	PO	6	5	25.5159	1.00	$ 53,073.07	$ 9,726.73	$ 62,799.81
							$ 53,073.07	**$ 9,726.73**	**$ 62,799.81**
Police-Officer	001-3120 Police Department	PO	7	6	26.4303	1.00	$ 54,975.02	$ 11,819.63	$ 66,794.65
							$ 54,975.02	**$ 11,819.63**	**$ 66,794.65**
Laborer	001-5110 Street Maintenance	3	4	5	16.6	0.15	$ 5,179.20	$ 875.09	$ 6,054.29
Laborer	001-5142 Snow Removal	3	4	5	16.6	0.45	$ 15,537.60	$ 2,625.26	$ 18,162.86
Laborer	001-8170 Street Cleaning	3	4	5	16.6	0.30	$ 10,358.40	$ 1,750.18	$ 12,108.58
Laborer	004-8340 Transmission & Distribution	3	4	5	16.6	0.05	$ 1,726.40	$ 291.70	$ 2,018.10
Laborer	005-8120 Sanitary Sewers	3	4	5	16.6	0.05	$ 1,726.40	$ 291.70	$ 2,018.10
							$ 34,528.00	**$ 5,833.92**	**$ 40,361.92**
Waste Water TPO	004-8320 Source of Supply, Power & Pumping	13	4	10	22.04	0.20	$ 9,168.64	$ 2,800.47	$ 11,969.11
Waste Water TPO	005-8120 Sanitary Sewers	13	4	10	22.04	0.05	$ 2,292.16	$ 700.12	$ 2,992.28
Waste Water TPO	005-8130 Sewage Treatment & Disposal	13	4	10	22.04	0.75	$ 34,382.40	$ 10,501.78	$ 44,884.18
							$ 45,843.20	**$ 14,002.37**	**$ 59,845.57**
Fire Driver	001-3410 Fire Department	FD	4	31	12.7149	1.00	$ 34,406.52	$ 1,932.66	$ 36,339.18
Fire Driver	001-3410 Fire Department	FD	4	31	19.07235	1.00		$ 28,608.53	$ 28,608.53

BUDGET 20-21 WAGE BY POSITION

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
							$ 34,406.52	**$ 30,541.19**	**$ 64,947.71**
MEO	001-5110 Street Maintenance		8	4	3	18.5	0.35 $ 13,468.00	$ 1,876.81	$ 15,344.81
MEO	001-5142 Snow Removal		8	4	3	18.5	0.35 $ 13,468.00	$ 1,876.81	$ 15,344.81
MEO	001-5410 Sidewalks		8	4	3	18.5	0.20 $ 7,696.00	$ 1,072.46	$ 8,768.46
MEO	004-8340 Transmission & Distribution		8	4	3	18.5	0.05 $ 1,924.00	$ 268.12	$ 2,192.12
MEO	005-8120 Sanitary Sewers		8	4	3	18.5	0.05 $ 1,924.00	$ 268.12	$ 2,192.12
							$ 38,480.00	**$ 5,362.31**	**$ 43,842.31**
Fire Driver	001-3410 Fire Department	FD		4	6	11.7888	1.00 $ 31,900.49	$ 1,791.90	$ 33,692.39
Fire Driver	001-3410 Fire Department	FD		4	6	17.6832	1.00	$ 26,524.80	$ 26,524.80
							$ 31,900.49	**$ 28,316.70**	**$ 60,217.19**
Asst W/S Plant Operator	004-8320 Source of Supply, Power & Pumping		13	4	30	0	0.20 $ -	$ -	$ -
Asst W/S Plant Operator	005-8120 Sanitary Sewers		13	4	30	0	0.05 $ -	$ -	$ -
Asst W/S Plant Operator	005-8130 Sewage Treatment & Disposal		13	4	30	0	0.75 $ -	$ -	$ -
							$ -	**$ -**	**$ -**
W/S Maint Helper	001-5110 Street Maintenance		5	1	0	16.96	0.05 $ 1,763.84	$ 349.85	$ 2,113.69
W/S Maint Helper	004-8340 Transmission & Distribution		5	1	0	16.96	0.48 $ 16,932.86	$ 3,358.59	$ 20,291.45
W/S Maint Helper	005-8120 Sanitary Sewers		5	1	0	16.96	0.47 $ 16,580.10	$ 3,288.62	$ 19,868.71
							$ 35,276.80	**$ 6,997.06**	**$ 42,273.86**
Police-Officer	001-3120 Police Department	PO		3	2	22.9298	1.00 $ 47,693.98	$ 18,600.65	$ 66,294.64
							$ 47,693.98	**$ 18,600.65**	**$ 66,294.64**
Fire Driver	001-3410 Fire Department	FD		4	3	11.6998	1.00 $ 31,659.66	$ 1,778.37	$ 33,438.03
Fire Driver	001-3410 Fire Department	FD		4	3	17.5497	1.00	$ 26,324.55	$ 26,324.55
							$ 31,659.66	**$ 28,102.92**	**$ 59,762.58**
Police-Sergeant	001-3120 Police Department	SGT		4	22	32.15	1.00 $ 66,872.00	$ 10,030.80	$ 76,902.80
							$ 66,872.00	**$ 10,030.80**	**$ 76,902.80**
Codes Enforcement Officer	001-3620 Safety Inspection				5	23.8746	1.00 $ 49,659.17	$ 4,392.93	$ 54,052.09
							$ 49,659.17	**$ 4,392.93**	**$ 54,052.09**
Administrative Assistant	001-3620 Safety Inspection		13	3	1	20.25	0.07 $ 2,579.85	$ 199.02	$ 2,778.87
Administrative Assistant	001-8620 Community Development		13	3	1	20.25	0.31 $ 11,425.05	$ 881.36	$ 12,306.41
Administrative Assistant	004-8310 Water Administration		13	3	1	20.25	0.31 $ 11,425.05	$ 881.36	$ 12,306.41
Administrative Assistant	005-8110 Sewer Administration		13	3	1	20.25	0.31 $ 11,425.05	$ 881.36	$ 12,306.41
							$ 36,855.00	**$ 2,843.10**	**$ 39,698.10**
HEO	001-5110 Street Maintenance		11	4	39	21.86	0.30 $ 13,640.64	$ 1,364.06	$ 15,004.70
HEO	001-5142 Snow Removal		11	4	39	21.86	0.30 $ 13,640.64	$ 1,364.06	$ 15,004.70
HEO	001-8170 Street Cleaning		11	4	39	21.86	0.40 $ 18,187.52	$ 1,818.75	$ 20,006.27
							$ 45,468.80	**$ 4,546.88**	**$ 50,015.68**
HEO	001-5110 Street Maintenance		11	4	14	20.22	0.30 $ 12,617.28	$ 3,406.67	$ 16,023.95
HEO	001-5142 Snow Removal		11	4	14	20.22	0.40 $ 16,823.04	$ 4,542.22	$ 21,365.26
HEO	001-5410 Sidewalks		11	4	14	20.22	0.10 $ 4,205.76	$ 1,135.56	$ 5,341.32
HEO	004-8340 Transmission & Distribution		11	4	14	20.22	0.10 $ 4,205.76	$ 1,135.56	$ 5,341.32
HEO	005-8120 Sanitary Sewers		11	4	14	20.22	0.10 $ 4,205.76	$ 1,135.56	$ 5,341.32
							$ 42,057.60	**$ 11,355.55**	**$ 53,413.15**

BUDGET 20-21 WAGE BY POSITION

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
Police-Sergeant	001-3120 Police Department	SGT	1	0	27.82	1.00	$ 57,865.60	$ 11,573.12	$ 69,438.72
							$ 57,865.60	**$ 11,573.12**	**$ 69,438.72**
W/WW Maint Worker	004-8320 Source of Supply, Power & Pumping	9	4	5	19.5	0.10	$ 4,056.00	$ 693.98	$ 4,749.98
W/WW Maint Worker	004-8340 Transmission & Distribution	9	4	5	19.5	0.45	$ 18,252.00	$ 3,122.92	$ 21,374.92
W/WW Maint Worker	005-8120 Sanitary Sewers	9	4	5	19.5	0.45	$ 18,252.00	$ 3,122.92	$ 21,374.92
							$ 40,560.00	**$ 6,939.82**	**$ 47,499.82**
Community Development Director	001-8620 Community Development			3	31.1052	0.34	$ 21,997.60	$ 1,945.94	$ 23,943.54
Community Development Director	004-8310 Water Administration			3	31.1052	0.33	$ 21,350.61	$ 1,888.71	$ 23,239.32
Community Development Director	005-8110 Sewer Administration			3	31.1052	0.33	$ 21,350.61	$ 1,888.71	$ 23,239.32
							$ 64,698.82	**$ 5,723.36**	**$ 70,422.17**
HEO	001-5110 Street Maintenance	11	4	18	20.6	0.35	$ 14,996.80	$ 1,799.62	$ 16,796.42
HEO	001-5142 Snow Removal	11	4	18	20.6	0.35	$ 14,996.80	$ 1,799.62	$ 16,796.42
HEO	004-8340 Transmission & Distribution	11	4	18	20.6	0.20	$ 8,569.60	$ 1,028.35	$ 9,597.95
HEO	005-8120 Sanitary Sewers	11	4	18	20.6	0.10	$ 4,284.80	$ 514.18	$ 4,798.98
							$ 42,848.00	**$ 5,141.76**	**$ 47,989.76**
Police-Officer	001-3120 Police Department	PO	5	4	24.6226	1.00	$ 51,215.01	$ 9,218.70	$ 60,433.71
							$ 51,215.01	**$ 9,218.70**	**$ 60,433.71**
W/WW TPO Trainee	001-5142 Snow Removal	11	2	1	19.39	0.05	$ 2,016.56	$ 345.03	$ 2,361.59
W/WW TPO Trainee	004-8320 Source of Supply, Power & Pumping	11	2	1	19.39	0.1	$ 4,033.12	$ 690.07	$ 4,723.19
W/WW TPO Trainee	004-8340 Transmission & Distribution	11	2	1	19.39	0.42	$ 16,939.10	$ 2,898.28	$ 19,837.38
W/WW TPO Trainee	005-8130 Sewage Treatment & Disposal	11	2	1	19.39	0.43	$ 17,342.42	$ 2,967.29	$ 20,309.70
							$ 40,331.20	**$ 6,900.67**	**$ 47,231.87**
Village Attorney	001-1420 Law				121.98	0.34	$ 9,704.73	$ -	$ 9,704.73
Village Attorney	004-8310 Water Administration				121.98	0.33	$ 9,419.30	$ -	$ 9,419.30
Village Attorney	005-8110 Sewer Administration				121.98	0.33	$ 9,419.30	$ -	$ 9,419.30
							$ 28,543.32	**$ -**	**$ 28,543.32**
DPW Supervisor	004-8320 Source of Supply, Power & Pumping	18	4	17	25.08	0.20	$ 10,433.28	$ 1,785.13	$ 12,218.41
DPW Supervisor	005-8120 Sanitary Sewers	18	4	17	25.08	0.05	$ 2,608.32	$ 446.28	$ 3,054.60
DPW Supervisor	005-8130 Sewage Treatment & Disposal	18	4	17	25.08	0.75	$ 39,124.80	$ 9,585.58	$ 48,710.38
							$ 52,166.40	**$ 11,816.99**	**$ 63,983.39**
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1.00	$ 5,880.00	$ -	$ 5,880.00
Lifeguard-Head	001-7180 Beach Operation				15	1.00	$ 8,250.00	$ -	$ 8,250.00
							$ 61,170.00	**$ -**	**$ 61,170.00**
Police-Officer	001-3120 Police Department	PO	5	3	24.5673	1.00	$ 51,099.98	$ 7,665.00	$ 58,764.98

BUDGET 20-21 WAGE BY POSITION

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
							$ 51,099.98	**$ 7,665.00**	**$ 58,764.98**
Supt of Public Works	001-1490 Public Works Administration			16	36.3638	0.34	$ 25,716.48	$ 3,294.92	$ 29,011.40
Supt of Public Works	004-8310 Water Administration			16	36.3638	0.33	$ 24,960.11	$ 3,198.01	$ 28,158.12
Supt of Public Works	005-8110 Sewer Administration			16	36.3638	0.33	$ 24,960.11	$ 3,198.01	$ 28,158.12
							$ 75,636.70	**$ 9,690.94**	**$ 85,327.64**
Mayor	001-1210 Mayor				38.46	0.34	$ 3,399.86	$ -	$ 3,399.86
Mayor	004-8310 Water Administration				38.46	0.33	$ 3,299.87	$ -	$ 3,299.87
Mayor	005-8110 Sewer Administration				38.46	0.33	$ 3,299.87	$ -	$ 3,299.87
							$ 9,999.60	**$ -**	**$ 9,999.60**
MEO	001-5110 Street Maintenance	8	2	1	18.2	0.35	$ 13,249.60	$ 2,204.94	$ 15,454.54
MEO	001-5142 Snow Removal	8	2	1	18.2	0.35	$ 13,249.60	$ 2,204.94	$ 15,454.54
MEO	001-8170 Street Cleaning	8	2	1	18.2	0.20	$ 7,571.20	$ 1,259.97	$ 8,831.17
MEO	004-8340 Transmission & Distribution	8	2	1	18.2	0.05	$ 1,892.80	$ 314.99	$ 2,207.79
MEO	005-8120 Sanitary Sewers	8	2	1	18.2	0.05	$ 1,892.80	$ 314.99	$ 2,207.79
							$ 37,856.00	**$ 6,299.84**	**$ 44,155.84**
Deputy Village Clerk/Treasurer	001-1610 General Office			2	22.892	0.26	$ 12,379.99	$ 1,095.15	$ 13,475.15
Deputy Village Clerk/Treasurer	001-3120 Police Department			2	22.892	0.20	$ 9,523.07	$ 842.43	$ 10,365.50
Deputy Village Clerk/Treasurer	004-8310 Water Administration			2	22.892	0.27	$ 12,856.15	$ 1,137.27	$ 13,993.42
Deputy Village Clerk/Treasurer	005-8110 Sewer Administration			2	22.892	0.27	$ 12,856.15	$ 1,137.27	$ 13,993.42
							$ 47,615.36	**$ 4,212.13**	**$ 51,827.49**
HEO	001-5110 Street Maintenance	11	4	16	20.48	0.30	$ 12,779.52	$ 2,261.34	$ 15,040.86
HEO	001-5142 Snow Removal	11	4	16	20.48	0.30	$ 12,779.52	$ 2,261.34	$ 15,040.86
HEO	001-5410 Sidewalks	11	4	16	20.48	0.10	$ 4,259.84	$ 753.78	$ 5,013.62
HEO	004-8320 Source of Supply, Power & Pumping	11	4	16	20.48	0.15	$ 6,389.76	$ 1,130.67	$ 7,520.43
HEO	005-8120 Sanitary Sewers	11	4	16	20.48	0.15	$ 6,389.76	$ 1,130.67	$ 7,520.43
							$ 42,598.40	**$ 7,537.79**	**$ 50,136.19**
Parking Attendant	001-3120 Police Department				15	1.00	$ 9,600.00	$ -	$ 9,600.00
							$ 9,600.00	**$ -**	**$ 9,600.00**
Waste Water TPO	004-8320 Source of Supply, Power & Pumping	13	2	7	21.71	0.20	$ 9,031.36	$ 2,167.53	$ 11,198.89
Waste Water TPO	005-8120 Sanitary Sewers	13	2	7	21.71	0.05	$ 2,257.84	$ 541.88	$ 2,799.72
Waste Water TPO	005-8130 Sewage Treatment & Disposal	13	2	7	21.71	0.75	$ 33,867.60	$ 8,128.22	$ 41,995.82
							$ 45,156.80	**$ 10,837.63**	**$ 55,994.43**
Ski/Parks Manager	001-7260 Pisgah Manager	18	1	0	22.04	0.45	$ 20,629.44	$ 1,031.47	$ 21,660.91
Ski/Parks Manager	001-7110 Parks Manager	18	1	0	22.04	0.55	$ 25,213.76	$ 1,260.69	$ 26,474.45
							$ 45,843.20	**$ 2,292.16**	**$ 48,135.36**
Recreation Attendent-Office	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 8,500.00	$ -	$ 8,500.00
HEO - part time	001-7260 Mt. Pisgah Operation				19.52	1.00	$ 13,273.60	$ -	$ 13,273.60
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 7,650.00	$ -	$ 7,650.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00

BUDGET 20-21 WAGE BY POSITION

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1.00	$ 5,850.00	$ -	$ 5,850.00
							$ 93,773.60	**$ -**	**$ 93,773.60**
Police Chief	001-3120 Police Department			14	35.58	1.00	$ 74,006.40	$ 6,546.72	$ 80,553.12
							$ 74,006.40	**$ 6,546.72**	**$ 80,553.12**
Police-Officer	001-3120 Police Department	PO			20	1.00	$ 20,800.00	$ -	$ 20,800.00
							$ 20,800.00	**$ -**	**$ 20,800.00**
Police-Officer	001-3120 Police Department	PO			20	1.00	$ 20,800.00	$ -	$ 20,800.00
							$ 20,800.00	**$ -**	**$ 20,800.00**
WWTP OPERATOR-Part Time	004-8320 Source of Supply, Power & Pumping			34	38.48	0.40	$ 14,006.72	$ -	$ 14,006.72
WWTP OPERATOR-Part Time	005-8120 Sanitary Sewers			34	38.48	0.20	$ 7,003.36	$ -	$ 7,003.36
WWTP OPERATOR-Part Time	005-8130 Sewage Treatment & Disposal			34	38.48	0.40	$ 14,006.72	$ -	$ 14,006.72
							$ 35,016.80	**$ -**	**$ 35,016.80**
HEO	001-5110 Street Maintenance	11	4	10	20.02	0.05	$ 2,082.08	$ 333.13	$ 2,415.21
HEO	004-8340 Transmission & Distribution	11	4	10	20.02	0.48	$ 19,987.97	$ 3,198.07	$ 23,186.04
HEO	005-8120 Sanitary Sewers	11	4	10	20.02	0.47	$ 19,571.55	$ 3,131.45	$ 22,703.00
							$ 41,641.60	**$ 6,662.66**	**$ 48,304.26**
Principal Account Clerk	001-1610 General Office	15	4	14	21.82	0.34	$ 15,431.10	$ 1,543.11	$ 16,974.21
Principal Account Clerk	004-8310 Water Administration	15	4	14	21.82	0.33	$ 14,977.25	$ 1,497.72	$ 16,474.97
Principal Account Clerk	005-8110 Sewer Administration	15	4	14	21.82	0.33	$ 14,977.25	$ 1,497.72	$ 16,474.97
							$ 45,385.60	**$ 4,538.56**	**$ 49,924.16**
Deputy Registrar	001-4020 Registrar of Vital Statistics				5	1.00	$ 2,501.20	$ -	$ 2,501.20
							$ 2,501.20	**$ -**	**$ 2,501.20**
Police-Officer	001-3120 Police Department	PO	2	1	22.1269	1.00	$ 46,023.95	$ 8,434.84	$ 54,458.79
							$ 46,023.95	**$ 8,434.84**	**$ 54,458.79**
Fire Driver	001-3410 Fire Department	FD	4	2	11.6701	1.00	$ 31,579.29	$ 2,773.86	$ 34,353.15
Fire Driver	001-3410 Fire Department	FD	4	2	17.50515	1.00		$ 26,257.73	$ 26,257.73
							$ 31,579.29	**$ 29,031.58**	**$ 60,610.87**
Laborer/cleaner	001-3120 Police Department	3	4	8	16.75	1.00	$ 6,968.00	$ 167.50	$ 7,135.50
							$ 6,968.00	**$ 167.50**	**$ 7,135.50**
MEO	001-5110 Street Maintenance	8	1	0	18.05	0.35	$ 13,140.40	$ 2,583.87	$ 15,724.27
MEO	001-5142 Snow Removal	8	1	0	18.05	0.35	$ 13,140.40	$ 2,583.87	$ 15,724.27
MEO	001-5410 Sidewalks	8	1	0	18.05	0.20	$ 7,508.80	$ 1,476.50	$ 8,985.30
MEO	004-8340 Transmission & Distribution	8	1	0	18.05	0.05	$ 1,877.20	$ 369.12	$ 2,246.32
MEO	005-8120 Sanitary Sewers	8	1	0	18.05	0.05	$ 1,877.20	$ 369.12	$ 2,246.32
							$ 37,544.00	**$ 7,382.48**	**$ 44,926.48**
W/WW Maint Worker	001-5110 Street Maintenance	9	2	1	18.62	0.05	$ 1,936.48	$ 534.12	$ 2,470.60

BUDGET 20-21 WAGE BY POSITION

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
W/WW Maint Worker	001-5142 Snow Removal	9	2	1	18.62	0.05	$ 1,936.48	$ 534.12	$ 2,470.60
W/WW Maint Worker	004-8320 Source of Supply, Power & Pumping	9	2	1	18.62	0.10	$ 3,872.96	$ 1,068.24	$ 4,941.20
W/WW Maint Worker	004-8340 Transmission & Distribution	9	2	1	18.62	0.40	$ 15,491.84	$ 4,272.96	$ 19,764.80
W/WW Maint Worker	005-8120 Sanitary Sewers	9	2	1	18.62	0.40	$ 15,491.84	$ 4,272.96	$ 19,764.80
							$ 38,729.60	**$ 10,682.40**	**$ 49,412.00**
Public Works Supervisor	001-5110 Street Maintenance	18	2	4	22.82	0.05	$ 2,373.28	$ 785.72	$ 3,159.00
Public Works Supervisor	001-5142 Snow Removal	18	2	4	22.82	0.05	$ 2,373.28	$ 785.72	$ 3,159.00
Public Works Supervisor	004-8320 Source of Supply, Power & Pumping	18	2	4	22.82	0.10	$ 4,746.56	$ 1,571.43	$ 6,317.99
Public Works Supervisor	004-8340 Transmission & Distribution	18	2	4	22.82	0.40	$ 18,986.24	$ 6,285.73	$ 25,271.97
Public Works Supervisor	005-8120 Sanitary Sewers	18	2	4	22.82	0.40	$ 18,986.24	$ 6,285.73	$ 25,271.97
							$ 47,465.60	**$ 15,714.34**	**$ 63,179.94**
Automotive Mechanic	001-1640 Central Garage Maint	10	4	17	20.13	0.33	$ 13,817.23	$ 2,039.42	$ 15,856.66
Automotive Mechanic	001-3410 Fire Department	10	4	17	20.13	0.03	$ 1,256.11	$ 185.40	$ 1,441.51
Automotive Mechanic	004-1640 Central Garage Maint	10	4	17	20.13	0.32	$ 13,398.53	$ 1,977.62	$ 15,376.15
Automotive Mechanic	005-1640 Central Garage Maint	10	4	17	20.13	0.32	$ 13,398.53	$ 1,977.62	$ 15,376.15
							$ 41,870.40	**$ 6,180.07**	**$ 48,050.47**
Summer Help #1	001-5110 Street Maintenance				15.00	0.30	$ 2,880.00	$ -	$ 2,880.00
Summer Help #1	004-8340 Transmission & Distribution				15.00	0.35	$ 3,360.00	$ -	$ 3,360.00
Summer Help #1	005-8120 Sanitary Sewers				15.00	0.35	$ 3,360.00	$ -	$ 3,360.00
							$ 9,600.00	**$ -**	**$ 9,600.00**
Summer Help #2	001-5110 Street Maintenance				15.00	0.30	$ 2,880.00	$ -	$ 2,880.00
Summer Help #2	004-8340 Transmission & Distribution				15.00	0.35	$ 3,360.00	$ -	$ 3,360.00
Summer Help #2	005-8120 Sanitary Sewers				15.00	0.35	$ 3,360.00	$ -	$ 3,360.00
							$ 9,600.00	**$ -**	**$ 9,600.00**
Summer Help #3 Parks	001-7110 Parks				15.00	1.00	$ 9,600.00	$ -	$ 9,600.00
							$ 9,600.00	**$ -**	**$ 9,600.00**
Summer Help #4 Parks	001-7110 Parks				15.00	1.00	$ 9,600.00	$ -	$ 9,600.00
							$ 9,600.00	**$ -**	**$ 9,600.00**
Police-Officer	001-3120 Police Department	PO	8	14	28.0322	1.00	$ 58,306.98	$ 14,576.74	$ 72,883.72
							$ 58,306.98	**$ 14,576.74**	**$ 72,883.72**
Village Manager	001-1230 Village Manager			9	41.7268	0.34	$ 29,509.19	$ 2,610.43	$ 32,119.62
Village Manager	004-8310 Water Administration			9	41.7268	0.33	$ 28,641.28	$ 2,533.65	$ 31,174.93
Village Manager	005-8110 Sewer Administration			9	41.7268	0.33	$ 28,641.28	$ 2,533.65	$ 31,174.93
							$ 86,791.74	**$ 7,677.73**	**$ 94,469.48**
MEO	001-5110 Street Maintenance	8	1	0	18.05	0.30	$ 11,263.20	$ 2,214.74	$ 13,477.94
MEO	001-5142 Snow Removal	8	1	0	18.05	0.30	$ 11,263.20	$ 2,214.74	$ 13,477.94
MEO	001-5410 Sidewalks	8	1	0	18.05	0.20	$ 7,508.80	$ 1,476.50	$ 8,985.30
MEO	004-8320 Source of Supply, Power & Pumping	8	1	0	18.05	0.10	$ 3,754.40	$ 738.25	$ 4,492.65
MEO	005-8120 Sanitary Sewers	8	1	0	18.05	0.10	$ 3,754.40	$ 738.25	$ 4,492.65
							$ 37,544.00	**$ 7,382.48**	**$ 44,926.48**
Automotive Mechanic	001-1640 Central Garage Maint	10	4	17	20.13	0.33	$ 13,817.23	$ 1,796.24	$ 15,613.47
Automotive Mechanic	001-3410 Fire Department	10	4	17	20.13	0.03	$ 1,256.11	$ 163.29	$ 1,419.41

BUDGET 20-21 WAGE BY POSITION

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
Automotive Mechanic	004-1640 Central Garage Maint	10	4	17	20.13	0.32	$ 13,398.53	$ 1,741.81	$ 15,140.34
Automotive Mechanic	005-1640 Central Garage Maint	10	4	17	20.13	0.32	$ 13,398.53	$ 1,741.81	$ 15,140.34
							$ 41,870.40	**$ 5,443.15**	**$ 47,313.55**
Trustee 1	001-1010 Board of Trustees				19.23	0.34	$ 1,699.93	$ -	$ 1,699.93
Trustee 1	004-8310 Water Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 1	005-8110 Sewer Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
							$ 4,999.80	**$ -**	**$ 4,999.80**
Trustee 2	001-1010 Board of Trustees				19.23	0.34	$ 1,699.93	$ -	$ 1,699.93
Trustee 2	004-8310 Water Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 2	005-8110 Sewer Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
							$ 4,999.80	**$ -**	**$ 4,999.80**
Trustee 3	001-1010 Board of Trustees				19.23	0.34	$ 1,699.93	$ -	$ 1,699.93
Trustee 3	004-8310 Water Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 3	005-8110 Sewer Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
							$ 4,999.80	**$ -**	**$ 4,999.80**
Trustee 4	001-1010 Board of Trustees				19.23	0.34	$ 1,699.93	$ -	$ 1,699.93
Trustee 4	004-8310 Water Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 4	005-8110 Sewer Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
							$ 4,999.80	**$ -**	**$ 4,999.80**
Village Clerk	001-1410 Village Clerk			20	28.8795	0.34	$ 20,423.58	$ 1,806.70	$ 22,230.28
Village Clerk	004-8310 Water Administration			20	28.8795	0.33	$ 19,822.89	$ 1,753.56	$ 21,576.45
Village Clerk	005-8110 Sewer Administration			20	28.8795	0.33	$ 19,822.89	$ 1,753.56	$ 21,576.45
							$ 60,069.36	**$ 5,313.83**	**$ 65,383.19**
Village Registrar	001-4020 Registrar of Vital Statistics				5	1.00	$ 2,501.20	$ -	$ 2,501.20
							$ 2,501.20	**$ -**	**$ 2,501.20**
Head Automotive Mechanic	001-1640 Central Garage Maint	19	4	49	25.67	0.33	$ 17,619.89	$ 3,278.38	$ 20,898.27
Head Automotive Mechanic	001-3410 Fire Department	19	4	49	25.67	0.03	$ 1,601.81	$ 298.03	$ 1,899.84
Head Automotive Mechanic	004-1640 Central Garage Maint	19	4	49	25.67	0.32	$ 17,085.95	$ 3,179.04	$ 20,264.99
Head Automotive Mechanic	005-1640 Central Garage Maint	19	4	49	25.67	0.32	$ 17,085.95	$ 3,179.04	$ 20,264.99
							$ 53,393.60	**$ 9,934.50**	**$ 63,328.10**
Police - Sergeant	001-3120 Police Department	PO	8	6	29.1322	1.00	$ 60,594.98	$ 12,724.94	$ 73,319.92
							$ 60,594.98	**$ 12,724.94**	**$ 73,319.92**
W/WW Maint Worker	001-5110 Street Maintenance	9	4	27	20.37	0.05	$ 2,118.48	$ 381.33	$ 2,499.81
W/WW Maint Worker	001-5142 Snow Removal	9	4	27	20.37	0.05	$ 2,118.48	$ 381.33	$ 2,499.81
W/WW Maint Worker	004-8340 Transmission & Distribution	9	4	27	20.37	0.45	$ 19,066.32	$ 3,431.94	$ 22,498.26
W/WW Maint Worker	005-8120 Sanitary Sewers	9	4	27	20.37	0.45	$ 19,066.32	$ 3,431.94	$ 22,498.26
							$ 42,369.60	**$ 7,626.53**	**$ 49,996.13**
Head Fire Driver	001-3410 Fire Department	HFD	4	35	13.8735	1.00	$ 37,541.69	$ 2,108.77	$ 39,650.46
Head Fire Driver	001-3410 Fire Department	HFD	4	35	20.81025	1.00		$ 31,215.38	$ 31,215.38
							$ 37,541.69	**$ 33,324.15**	**$ 70,865.84**
TOTALS							**$ 2,920,308.85**	**$ 552,937.10**	**$ 3,473,245.95**

Wages & Salary By Department

BUDGET 20-21 WAGE BY DEPT

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
Trustee 1	001-1010 Board of Trustees				19.23	0.34	$ 1,699.93	$ -	$ 1,699.93
Trustee 2	001-1010 Board of Trustees				19.23	0.34	$ 1,699.93	$ -	$ 1,699.93
Trustee 3	001-1010 Board of Trustees				19.23	0.34	$ 1,699.93	$ -	$ 1,699.93
Trustee 4	001-1010 Board of Trustees				19.23	0.34	$ 1,699.93	$ -	$ 1,699.93
	001-1010 Board of Trustees Total						**$ 6,799.73**	**$ -**	**$ 6,799.73**
Mayor	001-1210 Mayor				38.46	0.34	$ 3,399.86	$ -	$ 3,399.86
	001-1210 Mayor Total						**$ 3,399.86**	**$ -**	**$ 3,399.86**
Village Manager	001-1230 Village Manager			9	41.7268	0.34	$ 29,509.19	$ 2,610.43	$ 32,119.62
	001-1230 Village Manager Total						**$ 29,509.19**	**$ 2,610.43**	**$ 32,119.62**
Village Treasurer	001-1325 Village Treasurer			2	27.2287	0.34	$ 19,256.14	$ 1,703.43	$ 20,959.56
	001-1325 Village Treasurer Total						**$ 19,256.14**	**$ 1,703.43**	**$ 20,959.56**
Village Clerk	001-1410 Village Clerk			20	28.8795	0.34	$ 20,423.58	$ 1,806.70	$ 22,230.28
	001-1410 Village Clerk Total						**$ 20,423.58**	**$ 1,806.70**	**$ 22,230.28**
Village Attorney	001-1420 Law				121.98	0.34	$ 9,704.73	$ -	$ 9,704.73
	001-1420 Law Total						**$ 9,704.73**	**$ -**	**$ 9,704.73**
Supt of Public Works	001-1490 Public Works Administration			16	36.3638	0.34	$ 25,716.48	$ 3,294.92	$ 29,011.40
	001-1490 Public Works Administration Total						**$ 25,716.48**	**$ 3,294.92**	**$ 29,011.40**
Account Clerk	001-1610 General Office	10	4	3	19.26	0.34	$ 13,620.67	$ 833.59	$ 14,454.26
Deputy Village Clerk/Treasurer	001-1610 General Office			2	22.892	0.26	$ 12,379.99	$ 1,095.15	$ 13,475.15
Principal Account Clerk	001-1610 General Office	15	4	14	21.82	0.34	$ 15,431.10	$ 1,543.11	$ 16,974.21
	001-1610 General Office Total						**$ 41,431.77**	**$ 3,471.85**	**$ 44,903.62**
Automotive Mechanic	001-1640 Central Garage Maint	10	4	17	20.13	0.33	$ 13,817.23	$ 1,796.24	$ 15,613.47
Head Automotive Mechanic	001-1640 Central Garage Maint	19	4	49	25.67	0.33	$ 17,619.89	$ 3,278.38	$ 20,898.27
Automotive Mechanic	001-1640 Central Garage Maint	10	4	17	20.13	0.33	$ 13,817.23	$ 2,039.42	$ 15,856.66
	001-1640 Central Garage Maint Total						**$ 45,254.35**	**$ 7,114.05**	**$ 52,368.40**
Police-Officer	001-3120 Police Department	PO	8	10	27.79	1.00	$ 57,803.20	$ 15,903.07	$ 73,706.27
Police-Officer	001-3120 Police Department	PO	6	5	25.5159	1.00	$ 53,073.07	$ 9,726.73	$ 62,799.81
Police-Officer	001-3120 Police Department	PO	7	6	26.4303	1.00	$ 54,975.02	$ 11,819.63	$ 66,794.65
Police-Officer	001-3120 Police Department	PO	3	2	22.9298	1.00	$ 47,693.98	$ 18,600.65	$ 66,294.64
Police-Sergeant	001-3120 Police Department	SGT	4	22	32.15	1.00	$ 66,872.00	$ 10,030.80	$ 76,902.80
Police-Sergeant	001-3120 Police Department	SGT	1	0	27.82	1.00	$ 57,865.60	$ 11,573.12	$ 69,438.72
Police-Officer	001-3120 Police Department	PO	5	4	24.6226	1.00	$ 51,215.01	$ 9,218.70	$ 60,433.71
Police-Officer	001-3120 Police Department	PO	5	3	24.5673	1.00	$ 51,099.98	$ 7,665.00	$ 58,764.98
Police-Officer	001-3120 Police Department	PO	2	1	22.1269	1.00	$ 46,023.95	$ 8,434.84	$ 54,458.79
Deputy Village Clerk/Treasurer	001-3120 Police Department			2	22.892	0.20	$ 9,523.07	$ 842.43	$ 10,365.50
Parking Attendant	001-3120 Police Department				15	1.00	$ 9,600.00	$ -	$ 9,600.00
Police Chief	001-3120 Police Department		4	0	35.58	1.00	$ 74,006.40	$ 6,546.72	$ 80,553.12
Laborer/cleaner	001-3120 Police Department	3	4	8	16.75	1.00	$ 6,968.00	$ 167.50	$ 7,135.50
Police-Officer	001-3120 Police Department	PO	8	14	28.0322	1.00	$ 58,306.98	$ 14,576.74	$ 72,883.72
Police-Officer	001-3120 Police Department	PO			20	1.00	$ 20,800.00	$ -	$ 20,800.00
Police-Officer	001-3120 Police Department	PO			20	1.00	$ 20,800.00	$ -	$ 20,800.00
Police - Sergeant	001-3120 Police Department	PO	8	6	29.1322	1.00	$ 60,594.98	$ 12,724.94	$ 73,319.92

BUDGET 20-21 WAGE BY DEPT

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
	001-3120 Police Department Total						**$ 747,221.25**	**$ 137,830.87**	**$ 885,052.12**
Fire Driver	001-3410 Fire Department	FD	4	31	12.7149	1.00	$ 34,406.52	$ 1,932.66	$ 36,339.18
Fire Driver	001-3410 Fire Department	FD	4	31	19.07235	1.00		$ 28,608.53	$ 28,608.53
Fire Driver	001-3410 Fire Department	FD	4	6	11.7888	1.00	$ 31,900.49	$ 1,791.90	$ 33,692.39
Fire Driver	001-3410 Fire Department	FD	4	6	17.6832	1.00		$ 26,524.80	$ 26,524.80
Fire Driver	001-3410 Fire Department	FD	4	3	11.6998	1.00	$ 31,659.66	$ 1,778.37	$ 33,438.03
Fire Driver	001-3410 Fire Department	FD	4	3	17.5497	1.00		$ 26,324.55	$ 26,324.55
Fire Driver	001-3410 Fire Department	FD	4	2	11.6701	1.00	$ 31,579.29	$ 2,773.86	$ 34,353.15
Fire Driver	001-3410 Fire Department	FD	4	2	17.50515	1.00		$ 26,257.73	$ 26,257.73
Automotive Mechanic	001-3410 Fire Department	10	4	17	20.13	0.03	$ 1,256.11	$ 185.40	$ 1,441.51
Automotive Mechanic	001-3410 Fire Department	10	4	17	20.13	0.03	$ 1,256.11	$ 163.29	$ 1,419.41
Head Automotive Mechanic	001-3410 Fire Department	19	4	49	25.67	0.03	$ 1,601.81	$ 298.03	$ 1,899.84
Head Fire Driver	001-3410 Fire Department	HFD	4	35	13.8735	1.00	$ 37,541.69	$ 2,108.77	$ 39,650.46
Head Fire Driver	001-3410 Fire Department	HFD	4	35	20.81025	1.00		$ 31,215.38	$ 31,215.38
	001-3410 Fire Department Total						**$ 171,201.68**	**$ 149,963.27**	**$ 321,164.95**
Code Enforcement Officer	001-3620 Safety Inspection			3	26.0032	1.00	$ 54,086.66	$ 4,784.59	$ 58,871.24
Codes Enforcement Officer	001-3620 Safety Inspection			5	23.8746	1.00	$ 49,659.17	$ 4,392.93	$ 54,052.09
Administrative Assistant	001-3620 Safety Inspection	13	3	1	20.25	0.07	$ 2,579.85	$ 199.02	$ 2,778.87
	001-3620 Safety Inspection Total						**$ 106,325.67**	**$ 9,376.53**	**$ 115,702.21**
Deputy Registrar	001-4020 Registrar of Vital Statistics				5	1.00	$ 2,501.20	$ -	$ 2,501.20
Village Registrar	001-4020 Registrar of Vital Statistics				5	1.00	$ 2,501.20	$ -	$ 2,501.20
	001-4020 Registrar of Vital Statistics Total						**$ 5,002.40**	**$ -**	**$ 5,002.40**
DPW Supervisor	001-5110 Street Maintenance	18	4	28	23.99	0.40	$ 19,959.68	$ 4,590.73	$ 24,550.41
W/S Maint Helper	001-5110 Street Maintenance	5	1	0	16.96	0.05	$ 1,763.84	$ 349.85	$ 2,113.69
Laborer	001-5110 Street Maintenance	3	4	5	16.6	0.15	$ 5,179.20	$ 875.09	$ 6,054.29
MEO	001-5110 Street Maintenance	8	4	3	18.5	0.35	$ 13,468.00	$ 1,876.81	$ 15,344.81
HEO	001-5110 Street Maintenance	11	4	39	21.86	0.30	$ 13,640.64	$ 1,364.06	$ 15,004.70
HEO	001-5110 Street Maintenance	11	4	14	20.22	0.30	$ 12,617.28	$ 3,406.67	$ 16,023.95
HEO	001-5110 Street Maintenance	11	4	18	20.6	0.35	$ 14,996.80	$ 1,799.62	$ 16,796.42
MEO	001-5110 Street Maintenance	8	2	1	18.2	0.35	$ 13,249.60	$ 2,204.94	$ 15,454.54
HEO	001-5110 Street Maintenance	11	4	16	20.48	0.30	$ 12,779.52	$ 2,261.34	$ 15,040.86
HEO	001-5110 Street Maintenance	11	4	10	20.02	0.05	$ 2,082.08	$ 333.13	$ 2,415.21
W/WW Maint Worker	001-5110 Street Maintenance	9	2	1	18.62	0.05	$ 1,936.48	$ 534.12	$ 2,470.60
Public Works Supervisor	001-5110 Street Maintenance	18	2	4	22.82	0.05	$ 2,373.28	$ 785.72	$ 3,159.00
Summer Help #1	001-5110 Street Maintenance				15.00	0.30	$ 2,880.00	$ -	$ 2,880.00
Summer Help #2	001-5110 Street Maintenance				15.00	0.30	$ 2,880.00	$ -	$ 2,880.00
MEO	001-5110 Street Maintenance	8	1	0	18.05	0.35	$ 13,140.40	$ 2,583.87	$ 15,724.27
MEO	001-5110 Street Maintenance	8	1	0	18.05	0.30	$ 11,263.20	$ 2,214.74	$ 13,477.94
W/WW Maint Worker	001-5110 Street Maintenance	9	4	27	20.37	0.05	$ 2,118.48	$ 381.33	$ 2,499.81
	001-5110 Street Maintenance Total						**$ 146,328.48**	**$ 25,562.01**	**$ 171,890.49**
DPW Supervisor	001-5142 Snow Removal	18	4	28	23.99	0.30	$ 14,969.76	$ 3,443.04	$ 18,412.80
Laborer	001-5142 Snow Removal	3	4	5	16.6	0.45	$ 15,537.60	$ 2,625.26	$ 18,162.86

BUDGET 20-21 WAGE BY DEPT

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
MEO	001-5142 Snow Removal	8	4	3	18.5	0.35	$ 13,468.00	$ 1,876.81	$ 15,344.81
HEO	001-5142 Snow Removal	11	4	39	21.86	0.30	$ 13,640.64	$ 1,364.06	$ 15,004.70
HEO	001-5142 Snow Removal	11	4	14	20.22	0.40	$ 16,823.04	$ 4,542.22	$ 21,365.26
HEO	001-5142 Snow Removal	11	4	18	20.6	0.35	$ 14,996.80	$ 1,799.62	$ 16,796.42
W/WW TPO Trainee	001-5142 Snow Removal	11	2	1	19.39	0.05	$ 2,016.56	$ 345.03	$ 2,361.59
MEO	001-5142 Snow Removal	8	2	1	18.2	0.35	$ 13,249.60	$ 2,204.94	$ 15,454.54
HEO	001-5142 Snow Removal	11	4	16	20.48	0.30	$ 12,779.52	$ 2,261.34	$ 15,040.86
W/WW Maint Worker	001-5142 Snow Removal	9	2	1	18.62	0.05	$ 1,936.48	$ 534.12	$ 2,470.60
Public Works Supervisor	001-5142 Snow Removal	18	2	4	22.82	0.05	$ 2,373.28	$ 785.72	$ 3,159.00
W/WW Maint Worker	001-5142 Snow Removal	9	4	27	20.37	0.05	$ 2,118.48	$ 381.33	$ 2,499.81
MEO	001-5142 Snow Removal	8	1	0	18.05	0.35	$ 13,140.40	$ 2,583.87	$ 15,724.27
MEO	001-5142 Snow Removal	8	1	0	18.05	0.30	$ 11,263.20	$ 2,214.74	$ 13,477.94
	001-5142 Snow Removal Total						**$ 148,313.36**	**$ 26,962.11**	**$ 175,275.47**
DPW Supervisor	001-5410 Sidewalks	18	4	28	23.99	0.20	$ 9,979.84	$ 2,295.36	$ 12,275.20
MEO	001-5410 Sidewalks	8	4	3	18.5	0.20	$ 7,696.00	$ 1,072.46	$ 8,768.46
HEO	001-5410 Sidewalks	11	4	14	20.22	0.10	$ 4,205.76	$ 1,135.56	$ 5,341.32
HEO	001-5410 Sidewalks	11	4	16	20.48	0.10	$ 4,259.84	$ 753.78	$ 5,013.62
MEO	001-5410 Sidewalks	8	1	0	18.05	0.20	$ 7,508.80	$ 1,476.50	$ 8,985.30
MEO	001-5410 Sidewalks	8	1	0	18.05	0.20	$ 7,508.80	$ 1,476.50	$ 8,985.30
	001-5410 Sidewalks Total						**$ 41,159.04**	**$ 8,210.15**	**$ 49,369.19**
Ski/Parks Manager	001-7110 Parks Manager	18	1	0	22.04	0.55	$ 25,213.76	$ 1,260.69	$ 26,474.45
Summer Help #3 Parks	001-7110 Parks				15.00	1.00	$ 9,600.00	$ -	$ 9,600.00
Summer Help #4 Parks	001-7110 Parks				15.00	1.00	$ 9,600.00	$ -	$ 9,600.00
	001-7110 Parks Total						**$ 44,413.76**	**$ 1,260.69**	**$ 45,674.45**
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard	001-7180 Beach Operation				14	1	$ 5,880.00	$ -	$ 5,880.00
Lifeguard-Head	001-7180 Beach Operation				15	1	$ 8,250.00	$ -	$ 8,250.00
	001-7180 Beach Operation Total						**$ 61,170.00**	**$ -**	**$ 61,170.00**
Recreation Attendent-Office	001-7260 Mt. Pisgah Operation				12.5	1	$ 8,500.00	$ -	$ 8,500.00
HEO - part time	001-7260 Mt. Pisgah Operation				19.52	1.00	$ 13,273.60	$ -	$ 13,273.60
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 7,650.00	$ -	$ 7,650.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00

BUDGET 20-21 WAGE BY DEPT

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Recreation Attendent	001-7260 Mt. Pisgah Operation				12.5	1	$ 5,850.00	$ -	$ 5,850.00
Ski/Parks Manager	001-7260 Pisgah Manager	18	1	0	22.04	0.45	$ 20,629.44	$ 1,031.47	$ 21,660.91
	001-7260 Mt. Pisgah Operation Total						**$ 114,403.04**	**$ 1,031.47**	**$ 115,434.51**
Laborer	001-8170 Street Cleaning	3	4	5	16.6	0.30	$ 10,358.40	$ 1,750.18	$ 12,108.58
HEO	001-8170 Street Cleaning	11	4	39	21.86	0.40	$ 18,187.52	$ 1,818.75	$ 20,006.27
MEO	001-8170 Street Cleaning	8	2	1	18.2	0.20	$ 7,571.20	$ 1,259.97	$ 8,831.17
	001-8170 Street Cleaning Total						**$ 36,117.12**	**$ 4,828.90**	**$ 40,946.02**
Administrative Assistant	001-8620 Community Development	13	3	1	20.25	0.31	$ 11,425.05	$ 881.36	$ 12,306.41
Community Development Director	001-8620 Community Development			3	31.1052	0.34	$ 21,997.60	$ 1,945.94	$ 23,943.54
	001-8620 Community Development Total						**$ 33,422.65**	**$ 2,827.30**	**$ 36,249.95**
TOTAL GENERAL							**$ 1,856,574.29**	**$ 387,854.68**	**$ 2,244,428.96**
Automotive Mechanic	004-1640 Central Garage Maint	10	4	17	20.13	0.32	$ 13,398.53	$ 1,977.62	$ 15,376.15
Automotive Mechanic	004-1640 Central Garage Maint	10	4	17	20.13	0.32	$ 13,398.53	$ 1,741.81	$ 15,140.34
Head Automotive Mechanic	004-1640 Central Garage Maint	19	4	49	25.67	0.32	$ 17,085.95	$ 3,179.04	$ 20,264.99
	004-1640 Central Garage Maint Total						**$ 43,883.01**	**$ 6,898.47**	**$ 50,781.48**
Village Treasurer	004-8310 Water Administration			2	27.2287	0.33	$ 18,689.78	$ 1,653.33	$ 20,343.11
Account Clerk	004-8310 Water Administration		4	3	19.26	0.33	$ 13,220.06	$ 809.07	$ 14,029.13
Administrative Assistant	004-8310 Water Administration	13	3	1	20.25	0.31	$ 11,425.05	$ 881.36	$ 12,306.41
Community Development Director	004-8310 Water Administration			3	31.1052	0.33	$ 21,350.61	$ 1,888.71	$ 23,239.32
Village Attorney	004-8310 Water Administration				121.98	0.33	$ 9,419.30	$ -	$ 9,419.30
Supt of Public Works	004-8310 Water Administration			16	36.3638	0.33	$ 24,960.11	$ 3,198.01	$ 28,158.12
Mayor	004-8310 Water Administration				38.46	0.33	$ 3,299.87	$ -	$ 3,299.87
Deputy Village Clerk/Treasurer	004-8310 Water Administration			2	22.892	0.27	$ 12,856.15	$ 1,137.27	$ 13,993.42
Principal Account Clerk	004-8310 Water Administration	15	4	14	21.82	0.33	$ 14,977.25	$ 1,497.72	$ 16,474.97
Village Manager	004-8310 Water Administration			9	41.7268	0.33	$ 28,641.28	$ 2,533.65	$ 31,174.93
Trustee 1	004-8310 Water Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 2	004-8310 Water Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 3	004-8310 Water Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 4	004-8310 Water Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Village Clerk	004-8310 Water Administration			20	28.8795	0.33	$ 19,822.89	$ 1,753.56	$ 21,576.45
	Total004-8310 Water Administration						**$ 185,262.07**	**$ 15,352.69**	**$ 200,614.76**
W/WW Maint Worker	004-8320 Source of Supply, Power & Pumping	9	2	1	18.62	0.10	$ 3,872.96	$ 758.40	$ 4,631.36
Waste Water TPO	004-8320 Source of Supply, Power & Pumping	13	4	12	22.14	0.20	$ 9,210.24	$ 1,611.79	$ 10,822.03
Waste Water TPO	004-8320 Source of Supply, Power & Pumping	13	4	10	22.04	0.20	$ 9,168.64	$ 2,800.47	$ 11,969.11
W/WW Maint Worker	004-8320 Source of Supply, Power & Pumping	9	4	5	19.5	0.10	$ 4,056.00	$ 693.98	$ 4,749.98
W/WW TPO Trainee	004-8320 Source of Supply, Power & Pumping	11	2	1	19.39	0.1	$ 4,033.12	$ 690.07	$ 4,723.19

BUDGET 20-21 WAGE BY DEPT

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
DPW Supervisor	004-8320 Source of Supply, Power & Pumping	18	4	17	25.08	0.20	$ 10,433.28	$ 1,785.13	$ 12,218.41
HEO	004-8320 Source of Supply, Power & Pumping	11	4	16	20.48	0.15	$ 6,389.76	$ 1,130.67	$ 7,520.43
Waste Water TPO	004-8320 Source of Supply, Power & Pumping	13	2	7	21.71	0.20	$ 9,031.36	$ 2,167.53	$ 11,198.89
WWTP OPERATOR-Part Time	004-8320 Source of Supply, Power & Pumping			34	38.48	0.40	$ 14,006.72	$ -	$ 14,006.72
W/WW Maint Worker	004-8320 Source of Supply, Power & Pumping	9	2	1	18.62	0.10	$ 3,872.96	$ 1,068.24	$ 4,941.20
Public Works Supervisor	004-8320 Source of Supply, Power & Pumping	18	2	4	22.82	0.10	$ 4,746.56	$ 1,571.43	$ 6,317.99
MEO	004-8320 Source of Supply, Power & Pumping	8	1	0	18.05	0.10	$ 3,754.40	$ 738.25	$ 4,492.65
	004-8320 Source of Supply, Power & Pumping Total						**$ 82,576.00**	**$ 15,015.97**	**$ 97,591.97**
DPW Supervisor	004-8340 Transmission & Distribution	18	4	28	23.99	0.05	$ 2,494.96	$ 573.84	$ 3,068.80
W/WW Maint Worker	004-8340 Transmission & Distribution	9	2	1	18.62	0.45	$ 17,428.32	$ 3,412.81	$ 20,841.13
W/S Maint Helper	004-8340 Transmission & Distribution	5	1	0	16.96	0.48	$ 16,932.86	$ 3,358.59	$ 20,291.45
Laborer	004-8340 Transmission & Distribution	3	4	5	16.6	0.05	$ 1,726.40	$ 291.70	$ 2,018.10
MEO	004-8340 Transmission & Distribution	8	4	3	18.5	0.05	$ 1,924.00	$ 268.12	$ 2,192.12
HEO	004-8340 Transmission & Distribution	11	4	14	20.22	0.10	$ 4,205.76	$ 1,135.56	$ 5,341.32
W/WW Maint Worker	004-8340 Transmission & Distribution	9	4	5	19.5	0.45	$ 18,252.00	$ 3,122.92	$ 21,374.92
HEO	004-8340 Transmission & Distribution	11	4	18	20.6	0.20	$ 8,569.60	$ 1,028.35	$ 9,597.95
W/WW TPO Trainee	004-8340 Transmission & Distribution	11	2	1	19.39	0.42	$ 16,939.10	$ 2,898.28	$ 19,837.38
MEO	004-8340 Transmission & Distribution	8	2	1	18.2	0.05	$ 1,892.80	$ 314.99	$ 2,207.79
HEO	004-8340 Transmission & Distribution	11	4	10	20.02	0.48	$ 19,987.97	$ 3,198.07	$ 23,186.04
W/WW Maint Worker	004-8340 Transmission & Distribution	9	2	1	18.62	0.40	$ 15,491.84	$ 4,272.96	$ 19,764.80
Public Works Supervisor	004-8340 Transmission & Distribution	18	2	4	22.82	0.40	$ 18,986.24	$ 6,285.73	$ 25,271.97
Summer Help #1	004-8340 Transmission & Distribution				15.00	0.35	$ 3,360.00	$ -	$ 3,360.00
Summer Help #2	004-8340 Transmission & Distribution				15.00	0.35	$ 3,360.00	$ -	$ 3,360.00
W/WW Maint Worker	004-8340 Transmission & Distribution	9	4	27	20.37	0.45	$ 19,066.32	$ 3,431.94	$ 22,498.26
MEO	004-8340 Transmission & Distribution	8	1	0	18.05	0.05	$ 1,877.20	$ 369.12	$ 2,246.32
	004-8340 Transmission & Distribution Total						**$ 172,495.38**	**$ 33,962.98**	**$ 206,458.36**
TOTAL WATER							**$ 484,216.46**	**$ 71,230.11**	**$ 555,446.57**
Automotive Mechanic	005-1640 Central Garage Maint	10	4	17	20.13	0.32	$ 13,398.53	$ 1,977.62	$ 15,376.15
Automotive Mechanic	005-1640 Central Garage Maint	10	4	17	20.13	0.32	$ 13,398.53	$ 1,741.81	$ 15,140.34
Head Automotive Mechanic	005-1640 Central Garage Maint	19	4	49	25.67	0.32	$ 17,085.95	$ 3,179.04	$ 20,264.99
	005-1640 Central Garage Maint Total						**$ 43,883.01**	**$ 6,898.47**	**$ 50,781.48**
Village Treasurer	005-8110 Sewer Administration			2	27.2287	0.33	$ 18,689.78	$ 1,653.33	$ 20,343.11
Account Clerk	005-8110 Sewer Administration		4	3	19.26	0.33	$ 13,220.06	$ 809.07	$ 14,029.13
Administrative Assistant	005-8110 Sewer Administration	13	3	1	20.25	0.31	$ 11,425.05	$ 881.36	$ 12,306.41
Community Development Director	005-8110 Sewer Administration			3	31.1052	0.33	$ 21,350.61	$ 1,888.71	$ 23,239.32
Village Attorney	005-8110 Sewer Administration				121.98	0.33	$ 9,419.30	$ -	$ 9,419.30
Supt of Public Works	005-8110 Sewer Administration			16	36.3638	0.33	$ 24,960.11	$ 3,198.01	$ 28,158.12
Mayor	005-8110 Sewer Administration				38.46	0.33	$ 3,299.87	$ -	$ 3,299.87
Deputy Village Clerk/Treasurer	005-8110 Sewer Administration			2	22.892	0.27	$ 12,856.15	$ 1,137.27	$ 13,993.42
Principal Account Clerk	005-8110 Sewer Administration	15	4	14	21.82	0.33	$ 14,977.25	$ 1,497.72	$ 16,474.97
Village Manager	005-8110 Sewer Administration			9	41.7268	0.33	$ 28,641.28	$ 2,533.65	$ 31,174.93
Trustee 1	005-8110 Sewer Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93

BUDGET 20-21 WAGE BY DEPT

JOB DESC	HOME ACCT	GRADE	STEP	LONG	HRLY RATE	% TIME	SALARY	TOTAL OTHER	TOTAL
Trustee 2	005-8110 Sewer Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 3	005-8110 Sewer Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Trustee 4	005-8110 Sewer Administration				19.23	0.33	$ 1,649.93	$ -	$ 1,649.93
Village Clerk	005-8110 Sewer Administration			20	28.8795	0.33	$ 19,822.89	$ 1,753.56	$ 21,576.45
	005-8110 Sewer Administration Total						**$ 185,262.07**	**$ 15,352.69**	**$ 200,614.76**
DPW Supervisor	005-8120 Sanitary Sewers	18	4	28	23.99	0.05	$ 2,494.96	$ 573.84	$ 3,068.80
W/WW Maint Worker	005-8120 Sanitary Sewers	9	2	1	18.62	0.45	$ 17,428.32	$ 3,412.81	$ 20,841.13
W/S Maint Helper	005-8120 Sanitary Sewers	5	1	0	16.96	0.47	$ 16,580.10	$ 3,288.62	$ 19,868.71
Waste Water TPO	005-8120 Sanitary Sewers	13	4	12	22.14	0.05	$ 2,302.56	$ 402.95	$ 2,705.51
Laborer	005-8120 Sanitary Sewers	3	4	5	16.6	0.05	$ 1,726.40	$ 291.70	$ 2,018.10
Waste Water TPO	005-8120 Sanitary Sewers	13	4	10	22.04	0.05	$ 2,292.16	$ 700.12	$ 2,992.28
MEO	005-8120 Sanitary Sewers	8	4	3	18.5	0.05	$ 1,924.00	$ 268.12	$ 2,192.12
HEO	005-8120 Sanitary Sewers	11	4	14	20.22	0.10	$ 4,205.76	$ 1,135.56	$ 5,341.32
W/WW Maint Worker	005-8120 Sanitary Sewers	9	4	5	19.5	0.45	$ 18,252.00	$ 3,122.92	$ 21,374.92
HEO	005-8120 Sanitary Sewers	11	4	18	20.6	0.10	$ 4,284.80	$ 514.18	$ 4,798.98
DPW Supervisor	005-8120 Sanitary Sewers	18	4	17	25.08	0.05	$ 2,608.32	$ 446.28	$ 3,054.60
MEO	005-8120 Sanitary Sewers	8	2	1	18.2	0.05	$ 1,892.80	$ 314.99	$ 2,207.79
HEO	005-8120 Sanitary Sewers	11	4	16	20.48	0.15	$ 6,389.76	$ 1,130.67	$ 7,520.43
Waste Water TPO	005-8120 Sanitary Sewers	13	2	7	21.71	0.05	$ 2,257.84	$ 541.88	$ 2,799.72
WWTP OPERATOR-Part Time	005-8120 Sanitary Sewers			34	38.48	0.20	$ 7,003.36	$ -	$ 7,003.36
HEO	005-8120 Sanitary Sewers	11	4	10	20.02	0.47	$ 19,571.55	$ 3,131.45	$ 22,703.00
W/WW Maint Worker	005-8120 Sanitary Sewers	9	2	1	18.62	0.40	$ 15,491.84	$ 4,272.96	$ 19,764.80
Public Works Supervisor	005-8120 Sanitary Sewers	18	2	4	22.82	0.40	$ 18,986.24	$ 6,285.73	$ 25,271.97
Summer Help #1	005-8120 Sanitary Sewers				15.00	0.35	$ 3,360.00	$ -	$ 3,360.00
Summer Help #2	005-8120 Sanitary Sewers				15.00	0.35	$ 3,360.00	$ -	$ 3,360.00
W/WW Maint Worker	005-8120 Sanitary Sewers	9	4	27	20.37	0.45	$ 19,066.32	$ 3,431.94	$ 22,498.26
MEO	005-8120 Sanitary Sewers	8	1	0	18.05	0.05	$ 1,877.20	$ 369.12	$ 2,246.32
MEO	005-8120 Sanitary Sewers	8	1	0	18.05	0.10	$ 3,754.40	$ 738.25	$ 4,492.65
	005-8120 Sanitary Sewers Total						**$ 177,110.69**	**$ 34,374.08**	**$ 211,484.76**
Waste Water TPO	005-8130 Sewage Treatment & Disposal	13	4	12	22.14	0.75	$ 34,538.40	$ 6,044.22	$ 40,582.62
Waste Water TPO	005-8130 Sewage Treatment & Disposal	13	4	10	22.04	0.75	$ 34,382.40	$ 10,501.78	$ 44,884.18
W/WW TPO Trainee	005-8130 Sewage Treatment & Disposal	11	2	1	19.39	0.43	$ 17,342.42	$ 2,967.29	$ 20,309.70
DPW Supervisor	005-8130 Sewage Treatment & Disposal	18	4	17	25.08	0.75	$ 39,124.80	$ 9,585.58	$ 48,710.38
Waste Water TPO	005-8130 Sewage Treatment & Disposal	13	2	7	21.71	0.75	$ 33,867.60	$ 8,128.22	$ 41,995.82
WWTP OPERATOR-Part Time	005-8130 Sewage Treatment & Disposal			34	38.48	0.40	$ 14,006.72	$ -	$ 14,006.72
	005-8130 Sewage Treatment & Disposal Total						**$ 173,262.34**	**$ 37,227.08**	**$ 210,489.42**
TOTAL SEWER							**$ 579,518.11**	**$ 93,852.32**	**$ 673,370.42**
TOTALS							**$ 2,920,308.85**	**$ 552,937.10**	**$ 3,473,245.95**

General Fund Revenues

VILLAGE OF SARANAC LAKE
Budget Preparation Publication

Fiscal Year: 2021 Period From: 6 To: 5

Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 001	**GENERAL FUND**					
Type R	**Revenue**					
Dept 0001	.					
REAL PROPERTY TAXES		3,670,434.79	3,744,777.71	3,819,736.00	3,818,314.94	3,945,032.00
PROPRTY TAX OVERPAYMNT		12.48	(3.81)	0.00	0.00	0.00
OTHER PILOTS		13,929.43	13,685.60	13,685.00	13,526.22	13,350.00
MUNICIPAL SERVICES AGREEMENT (MSA)		10,379.11	17,930.41	22,932.00	22,641.93	28,000.00
INTEREST/PENALTY ON TAXES		37,454.26	38,328.68	40,000.00	35,579.13	40,000.00
NON-PROP TAX BY COUNTY		19,175.16	27,373.19	26,000.00	21,804.46	26,000.00
UTILITY GROSS RECEIPT TAX		31,728.56	39,063.45	36,000.00	19,247.96	36,000.00
FRANCHISE TAXES		84,151.32	87,735.17	86,000.00	64,944.24	86,000.00
CLERK FEES		8.50	20.25	0.00	6.50	0.00
POLICE FEES		781.46	590.00	750.00	730.00	750.00
PARKING TICKETS		4,012.50	2,505.00	0.00	1,717.50	0.00
PUBLC SAFTY PD - FRANKLIN COUNTY		0.00	0.00	0.00	1,279.14	0.00
VITAL STATISTICS FEES		10,725.00	9,665.00	10,500.00	8,480.00	11,000.00
AMBULANCE REIMBURSEMENTS		180,247.08	181,981.76	180,568.00	131,689.04	203,353.00
PARKS - 6 ER PROGRAM		11,323.00	9,317.25	11,000.00	10,170.00	10,000.00
PARKS - USE FEES		1,975.00	785.00	1,800.00	250.00	1,500.00
PARKS - PISGAH SALES		104,021.00	92,555.00	85,000.00	70,110.04	85,000.00
PARKS - LOCKER SALES		0.00	0.00	4,275.00	(525.00)	0.00
PARKS - DOWNTOWN PROGRAM		905.00	310.00	500.00	500.00	500.00
PARKS - WORLD/LOCAL SNOWSHOE EVENT		4,202.00	285.00	4,000.00	804.00	4,000.00
ZONING FEES		4,300.00	4,700.00	5,000.00	6,750.00	6,000.00
PLANNING BOARD FEES		800.00	2,900.00	2,000.00	0.00	2,000.00
SALE OF ELECTRIC POWER		15,158.86	11,652.77	10,000.00	3,301.12	10,000.00
FIRE PROTECT OTHER GOVT		321,047.33	351,254.76	367,781.00	242,229.18	401,673.00
INTEREST EARNED GEN FND		9,155.60	16,063.81	21,200.00	15,196.82	16,200.00
INTEREST EARNED RESERVE		0.00	0.00	5,000.00	0.00	5,000.00
INTEREST EARNINGS.INSURANCE RESERVE FUND		65.23	84.40	0.00	63.54	0.00
INTEREST STREET RESERVE		272.94	383.15	0.00	299.19	0.00
INTEREST EQUIP RESERVE		224.64	311.37	0.00	275.45	0.00
INTEREST FIREHSE RESERVE		9.34	11.09	0.00	7.85	0.00
RENTAL PROPERTY PRIVATE						

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 001	**GENERAL FUND**					
Type R	**Revenue**					
Dept 0001						
		81,332.30	92,202.68	89,725.00	64,746.41	95,481.00
RENTAL PROP OTHER GOVT		20.00	0.00	0.00	0.00	0.00
BUSINESS LICENSES		0.00	2.00	0.00	0.00	0.00
GAMES OF CHANCE		2,286.50	2,319.31	2,500.00	1,511.56	2,000.00
BUILDING/ALTERATN PERMIT		18,220.00	37,675.50	20,000.00	16,212.63	20,000.00
STREET OPENING PERMIT		1,168.00	4,362.06	3,000.00	2,447.90	3,000.00
SALE SCRAP/EXCESS MATRL		3,068.60	1,944.71	2,500.00	9,764.07	2,500.00
SALE OF REAL PROPERTY		0.00	0.00	0.00	5,000.30	0.00
SALE OF EQUIPMENT		24,540.00	63,530.00	0.00	2,651.00	0.00
SALE OF EQUIPMENT.EQUIPMENT RESERVE FUND		20,000.00	0.00	0.00	37,240.00	0.00
INSURANCE RECOVERIES		2,668.78	16,969.51	0.00	22,537.50	0.00
OTHER COMPENSATION FOR LOSS		150.00	500.00	0.00	0.00	0.00
REFND PRIOR YEAR EXPENSE		54,795.99	227.95	0.00	0.00	0.00
GIFTS AND DONATIONS		100.00	0.00	0.00	0.00	0.00
CONCERT SERIES		12,250.00	15,545.00	12,000.00	18,049.00	18,000.00
WALK OF FAME		1,280.00	0.00	2,500.00	0.00	2,500.00
AIM RELATED PMTS		0.00	0.00	0.00	0.00	50,288.00
UNCLASSIFIED REVENUES		4,392.25	8,636.71	4,000.00	458.57	4,000.00
INTERFUND REVENUES		90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
STATE AID - PER CAPITA		55,491.00	50,288.00	55,491.00	0.00	0.00
STATE AID MORTGAGE TAX		23,102.65	22,052.60	20,000.00	12,715.87	22,000.00
STATE AID CHIPS AID		212,856.78	286,952.52	280,000.00	0.00	270,537.00
STATE AID-OTHR CULT & RECREATN..		106,894.73	66,398.57	0.00	0.00	36,000.00
STATE AID EMER DISASTER ASSTNCE		0.00	2,700.24	0.00	0.00	0.00
STATE AID CODE ENFORCEMENT		25,150.36	0.00	0.00	0.00	0.00
FED AID EMER DISASTR ASSTNCE		16,201.42	0.00	0.00	0.00	0.00
Total Dept 0001		**(5,292,468.95)**	**(5,416,573.37)**	**(5,335,443.00)**	**(4,772,728.06)**	**(5,547,664.00)**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 001	**GENERAL FUND**					
Type R	**Revenue**					
Total Type R Revenue		**(5,292,468.95)**	**(5,416,573.37)**	**(5,335,443.00)**	**(4,772,728.06)**	**(5,547,664.00)**

General Fund Appropriations

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 1010	**BOARD OF TRUSTEES**					
BOARD REGULAR PAY		6,800.00	6,800.00	6,800.00	3,683.33	6,800.00
BOARD SERVICES		132.58	356.79	475.00	5,290.15	475.00
BOARD SUPPLIES		310.61	929.71	825.00	110.81	825.00
BOARD TRAV/TRAIN		0.00	198.24	1,475.00	0.00	475.00
Total Dept 1010 BOARD OF TRUSTEES		**7,243.19**	**8,284.74**	**9,575.00**	**9,084.29**	**8,575.00**
Dept 1210	**MAYOR**					
MAYOR REGULAR PAY		3,400.02	3,400.02	3,400.00	2,746.17	3,400.00
MAYOR SERVICES		205.12	0.00	500.00	430.00	500.00
MAYOR SUPPLIES		225.00	90.79	400.00	9.89	400.00
MAYOR TRAV/TRAIN		900.00	1,314.35	600.00	0.00	600.00
Total Dept 1210 MAYOR		**4,730.14**	**4,805.16**	**4,900.00**	**3,186.06**	**4,900.00**
Dept 1230	**VILLAGE MANAGER**					
MANAGER REG PAY		28,896.66	30,554.68	31,202.00	24,687.42	32,120.00
MANAGER SERVICES		85.00	307.50	375.00	165.00	375.00
MANAGER SUPPLIES		95.39	0.00	200.00	0.00	200.00
MANAGER TRAV/TRAIN		0.00	0.00	1,500.00	0.00	1,500.00
MANAGER VEHIC MAINT		341.64	0.00	400.00	200.43	400.00
MANAGER VEHIC GAS		404.08	556.66	400.00	103.83	460.00
Total Dept 1230 VILLAGE MANAGER		**29,822.77**	**31,418.84**	**34,077.00**	**25,156.68**	**35,055.00**
Dept 1320	**AUDITORS**					
AUDITING SERVICES		7,280.00	0.00	7,650.00	0.00	7,650.00
Total Dept 1320 AUDITORS						

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 1320	**AUDITORS**					
		7,280.00	**0.00**	**7,650.00**	**0.00**	**7,650.00**
Dept 1325	**VILLAGE TREASURER**					
TREASURER REG PAY		19,896.41	18,207.25	20,257.00	15,125.67	20,960.00
TREASURER SERVICES		297.44	256.22	692.00	303.00	400.00
TREASURER SUPPLIES		110.61	26.00	100.00	0.00	100.00
TREASURER TRAV/TRAIN		1,029.34	560.97	2,050.00	1,553.44	2,050.00
Total Dept 1325 VILLAGE TREASURER		**21,333.80**	**19,050.44**	**23,099.00**	**16,982.11**	**23,510.00**
Dept 1380	**FISCAL AGENT ADMIN FEES**					
FISCAL AGENT SERVICES		2,400.00	1,838.00	2,500.00	1,882.00	2,500.00
Total Dept 1380 FISCAL AGENT ADMIN FEES		**2,400.00**	**1,838.00**	**2,500.00**	**1,882.00**	**2,500.00**
Dept 1410	**VILLAGE CLERK**					
CLERK PAYROLL REGULAR		19,485.45	19,968.26	21,521.00	16,973.91	22,231.00
CLERK SERVICES		1,195.00	2,364.92	6,500.00	0.00	1,700.00
CLERK SUPPLIES		637.41	993.87	1,000.00	294.60	1,000.00
CLERK TRAV/TRAIN		0.00	0.00	300.00	0.00	300.00
Total Dept 1410 VILLAGE CLERK		**21,317.86**	**23,327.05**	**29,321.00**	**17,268.51**	**25,231.00**
Dept 1420	**LAW**					
LEGAL REGULAR PAY		9,016.80	9,197.24	9,382.00	7,674.05	9,705.00
LEGAL SERVICES		7,365.66	7,344.00	20,400.00	5,661.00	20,400.00
Total Dept 1420 LAW		**16,382.46**	**16,541.24**	**29,782.00**	**13,335.05**	**30,105.00**
Dept 1440	**ENGINEERING & SURVEYING**					

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 1440	**ENGINEERING & SURVEYING**					
ENGIN/SURVY SERVICES		19,635.08	14,845.98	53,155.00	21,760.10	20,746.00
Total Dept 1440 ENGINEERING & SURVEYING		**19,635.08**	**14,845.98**	**53,155.00**	**21,760.10**	**20,746.00**
Dept 1450	**ELECTIONS**					
ELECTIONS SERVICES		1,038.36	0.00	1,240.00	1,006.69	1,000.00
ELECTIONS SUPPLIES		510.78	0.00	440.00	388.85	400.00
Total Dept 1450 ELECTIONS		**1,549.14**	**0.00**	**1,680.00**	**1,395.54**	**1,400.00**
Dept 1460	**RECORDS MANAGEMENT**					
RECORDS MGMT SERVICES		175.00	96.87	175.00	200.00	200.00
RECORDS MGMT SUPPLIES		75.00	36.00	75.00	136.00	100.00
Total Dept 1460 RECORDS MANAGEMENT		**250.00**	**132.87**	**250.00**	**336.00**	**300.00**
Dept 1490	**PUBLIC WORKS ADMIN**					
PUBWRK ADMIN REG PAY		22,915.06	23,318.84	24,309.00	19,583.76	29,011.00
PUBWRK ADMIN SERVICES		0.00	0.00	0.00	16.12	0.00
PUBWRK ADMIN SUPPLIES		1,969.91	649.08	1,600.00	223.59	1,600.00
PUBWRK ADMIN PHONE		741.85	1,043.34	850.00	950.56	1,200.00
PUBWRK ADMIN VEHIC MAINT		1,207.78	874.34	500.00	0.00	500.00
Total Dept 1490 PUBLIC WORKS ADMIN		**26,834.60**	**25,885.60**	**27,259.00**	**20,774.03**	**32,311.00**
Dept 1610	**CENTRAL OFFICE SERVICES**					
CENTRAL OFFICE REG PAY		33,096.11	38,285.49	42,163.00	33,964.50	43,980.00
CENTRAL OT 1ST QTR		107.53	40.69	100.00	155.00	231.00
CENTRAL O/T 2ND QTR		119.28	4.37	100.00	18.92	231.00

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 1610	**.CENTRAL OFFICE SERVICES**					
CENTRAL O/T 3RD QTR		22.67	10.10	100.00	43.23	231.00
CENTRAL O/T 4TH QTR		55.40	17.67	100.00	0.00	231.00
CENTRAL OFFICE SERVICES		4,249.84	5,695.81	14,128.00	4,606.23	10,555.00
CENTRAL OFFICE SUPPLIES		4,955.19	4,087.89	6,000.00	3,948.69	6,000.00
TELEPHONE/CELLPHONE		1,682.24	2,107.82	1,600.00	1,672.92	1,600.00
CENTRAL OFFICE VEH MAINT		0.00	0.00	500.00	0.00	500.00
OFFICE RENT		11,151.00	11,350.56	11,028.00	9,546.18	11,754.00
Total Dept 1610 CENTRAL OFFICE SERVICES		**55,439.26**	**61,600.40**	**75,819.00**	**53,955.67**	**75,313.00**
Dept 1620	**BUILDING MAINTENANCE (1-3 MAIN)**					
MAIN OFFICE BLDG EQUIP		0.00	0.00	10,000.00	2,290.00	10,000.00
MAIN OFFICE BLDG SERVICES		31,455.44	9,729.71	10,000.00	2,131.05	10,000.00
MAIN OFFICE BLDG SUPPLIES		581.83	126.16	475.00	103.89	475.00
MAIN OFFICE ELECTRICITY		23,052.30	17,472.43	17,000.00	8,482.09	17,000.00
MAIN OFFICE HEAT FUEL OIL		9,192.73	10,439.29	10,000.00	7,764.02	10,000.00
MAIN OFFICE BLDG MAINT		11,245.33	26,008.49	14,000.00	4,291.61	14,000.00
BLDG MAINTEN & REPAIR.REA BUILDING- HEADSTART		0.00	0.00	1,700.00	0.00	1,700.00
Total Dept 1620 BUILDING MAINTENANCE (1-3 MAIN)		**75,527.63**	**63,776.08**	**63,175.00**	**25,062.66**	**63,175.00**
Dept 1640	**CENTRAL GARAGE MAINT.**					
MECHANICS REGULAR PAY		44,265.39	41,484.89	48,633.00	38,882.52	49,470.00
MECHANICS O/T 1ST QTR		276.71	371.97	400.00	321.76	725.00
MECHANICS O/T 2ND QTR		216.55	495.18	400.00	493.84	725.00
MECHANICS O/T 3RD QTR		1,005.45	806.09	1,200.00	693.16	724.00
MECHANICS O/T 4TH QTR		694.68	474.37	1,000.00	71.54	724.00
MECHANICS EQUIPMENT		10,191.06	0.00	16,000.00	14,356.84	11,900.00
MECHANICS SERVICES		1,884.06	2,105.99	3,690.00	2,085.47	3,844.00

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 1640	**CENTRAL GARAGE MAINT.**					
MECHANICS SUPPLIES		2,369.69	2,942.90	3,722.00	1,691.43	3,723.00
MECHANICS TELEPHONE		694.86	783.88	700.00	631.50	700.00
MECHANICS ELECTRICITY		2,687.45	987.54	2,800.00	654.18	2,800.00
MECHANICS HEAT FUEL OIL		3,239.93	4,020.22	4,000.00	2,370.90	4,000.00
MECHANICS TRAV/TRAIN		16.46	12.76	250.00	0.00	250.00
MECHANICS BLDG MAINT		565.99	999.28	2,084.00	1,357.20	2,084.00
MECHANICS VEHICLE MAINT		9.80	67.99	400.00	225.55	400.00
MECHANICS VEHICLE GAS		503.21	811.43	600.00	889.42	690.00
MECHANICS EQUIP MAINT		0.00	0.00	800.00	169.99	800.00
Total Dept 1640 CENTRAL GARAGE MAINT.		**68,621.29**	**56,364.49**	**86,679.00**	**64,895.30**	**83,559.00**
Dept 1680	**DATA PROCESSING**					
DATA PROC EQUIPMENT		0.00	0.00	3,000.00	0.00	3,000.00
DATA PROC SERVICES		12,323.95	14,946.72	14,850.00	12,066.91	15,784.00
Total Dept 1680 DATA PROCESSING		**12,323.95**	**14,946.72**	**17,850.00**	**12,066.91**	**18,784.00**
Dept 1910	**UNALLOCATED INSURANCE**					
INSURANCE COVERAGES		37,121.76	39,521.92	44,000.00	42,662.50	45,000.00
Total Dept 1910 UNALLOCATED INSURANCE		**37,121.76**	**39,521.92**	**44,000.00**	**42,662.50**	**45,000.00**
Dept 1920	**MUNICIPAL ASSO. DUES**					
MUNICIPAL DUES SERVICES		2,764.00	0.00	2,989.00	2,764.00	2,989.00
Total Dept 1920 MUNICIPAL ASSO. DUES		**2,764.00**	**0.00**	**2,989.00**	**2,764.00**	**2,989.00**
Dept 1940	**PURCHASE OF RIGHT OF WAY**					

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 1940	**PURCHASE OF RIGHT OF WAY**					
PURCH LAND/RIGHTOWAY SERVICES		0.00	2,000.00	12,000.00	0.00	10,000.00
Total Dept 1940 PURCHASE OF RIGHT OF WAY		**0.00**	**2,000.00**	**12,000.00**	**0.00**	**10,000.00**
Dept 1950	**TAXES & ASSESSMENTS-REAL PROP**					
TAX ON MUNICIPAL PROP SERVICES		9,015.41	10,793.94	12,123.00	11,491.34	12,411.00
Total Dept 1950 TAXES & ASSESSMENTS-REAL PROP		**9,015.41**	**10,793.94**	**12,123.00**	**11,491.34**	**12,411.00**
Dept 1990	**SPECIAL ITEMS-CONTINGENT**					
CONTINGENCY ACCOUNT		5,000.00	0.00	90,000.00	0.00	85,000.00
Total Dept 1990 SPECIAL ITEMS-CONTINGENT		**5,000.00**	**0.00**	**90,000.00**	**0.00**	**85,000.00**
Dept 3120	**POLICE**					
POLICE REGULAR PAY		670,624.61	663,378.59	841,830.00	741,385.70	805,052.00
POLICE O/T PAY 1ST QTR		14,426.63	11,666.34	18,000.00	17,834.87	20,000.00
POLICE O/T PAY 2ND QTR		12,606.65	10,377.02	18,000.00	14,338.71	20,000.00
POLICE O/T PAY 3RD QTR		7,037.76	14,293.77	18,000.00	12,004.40	20,000.00
POLICE O/T PAY 4TH QTR		10,507.52	15,121.02	18,000.00	1,251.30	20,000.00
POLICE EQUIPMENT		34,735.86	42,307.73	42,100.00	33,963.44	47,100.00
POLICE SERVICES		13,188.07	23,602.36	21,800.00	7,039.98	17,400.00
POLICE COMM OUTREACH		494.04	60.35	500.00	216.71	500.00
POLICE SUPPLIES		9,610.43	7,913.24	14,600.00	9,838.18	14,600.00
POLICE TELEPHONE		6,790.07	7,421.55	8,605.00	6,452.63	8,605.00
POLICE ELECTRICITY		15,647.20	3,922.30	16,800.00	403.38	16,800.00
POLICE HEAT FUEL OIL		0.00	0.00	1,800.00	0.00	1,800.00
POLICE INSURANCE		31,642.21	33,391.50	36,740.00	36,385.35	40,000.00
POLICE TRAV/TRAIN		539.60	21,411.88	10,000.00	5,148.68	10,000.00

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 3120	**POLICE**					
POLICE BLDG MAINT		296.82	103.20	500.00	0.00	500.00
POLICE VEHICLE MAINT		13,241.94	10,681.16	9,000.00	6,877.03	9,000.00
POLICE GASOLINE		19,654.22	19,979.95	19,000.00	17,049.15	20,500.00
POLICE EQUIP MAINT		0.00	2,395.00	3,000.00	0.00	3,000.00
POLICE STATE RETIREMENT		132,425.00	127,169.00	132,022.00	127,914.00	137,142.00
POLICE SOCIAL SECURITY		54,713.04	54,685.01	64,400.00	0.00	70,122.00
POLICE WORKERS COMP INS		6,343.25	6,626.50	7,783.00	7,783.00	8,073.00
POLICE LIFE INSURANCE		594.90	1,064.83	687.00	553.10	687.00
POLICE HOSP/MEDICAL INS		281,904.86	327,427.50	378,000.00	240,955.06	280,575.00
POLICE DENTAL INSURANCE		3,486.50	3,664.40	4,000.00	2,841.60	4,000.00
Total Dept 3120 POLICE		**1,340,511.18**	**1,408,664.20**	**1,685,167.00**	**1,290,236.27**	**1,575,456.00**
Dept 3410	**FIRE DEPARTMENT**					
FIRE DEPT REG PAY		165,481.86	161,904.68	167,005.00	160,719.59	182,234.00
FIRE DEPT O/T 1ST QTR		34,719.77	26,244.59	31,803.00	40,400.84	34,733.00
FIRE DEPT O/T 2ND QTR		36,497.59	24,322.44	31,803.00	29,941.17	34,733.00
FIRE DEPT O/T 3RD QTR		20,580.81	23,548.30	31,803.00	31,396.52	34,733.00
FIRE DEPT O/T 4TH QTR		28,010.36	26,279.40	31,803.00	4,500.64	34,732.00
FIRE EQUIPMENT		7,421.68	14,800.00	10,000.00	23,233.44	10,000.00
FIRE SERVICES		27,376.62	86,945.54	84,385.00	12,365.17	85,873.00
FIRE SUPPLIES		4,035.88	3,683.51	4,000.00	2,045.53	4,000.00
FIRE VOLUNTEER CONTRIB		109,700.00	92,200.00	92,200.00	46,100.00	92,200.00
FIRE TELEPHONE		3,475.89	4,775.89	4,000.00	3,367.85	4,000.00
FIRE ELECTRICITY		10,089.43	6,695.66	7,850.00	5,184.84	7,850.00
FIRE HEAT FUEL OIL		13,097.26	12,336.75	12,000.00	8,333.93	12,000.00
FIRE INSURANCE		12,084.47	12,863.80	13,000.00	15,829.80	13,600.00
FIRE TRAV/TRAIN		1,358.00	0.00	600.00	148.25	600.00
FIRE BUILDING MAINT		0.00	420.85	2,000.00	1,330.13	2,000.00

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 3410	**FIRE DEPARTMENT**					
FIRE VEHICLE MAINT		7,945.58	13,268.39	22,900.00	14,332.90	22,900.00
FIRE VEHICLE GAS		5,079.98	3,764.68	5,000.00	4,162.02	5,750.00
FIRE EQUIPMENT MAINT		1,740.00	1,944.32	5,000.00	4,905.00	5,000.00
FIRE STATE RETIREMENT		38,066.82	34,767.57	33,951.00	33,951.00	34,605.00
FIRE SOCIAL SECURITY		21,824.71	20,065.90	22,508.00	0.00	24,569.00
FIRE WORKERS COMP INS		3,808.95	3,975.90	2,720.00	2,720.00	4,690.00
FIRE LIFE INSURANCE		249.50	268.50	312.00	203.18	312.00
FIRE HOSP/MEDI INS		65,309.26	26,361.00	71,640.00	22,066.00	62,200.00
FIRE DENTAL INSURANCE		1,758.63	1,915.20	2,000.00	1,382.15	2,000.00
Total Dept 3410 FIRE DEPARTMENT		**619,713.05**	**603,352.87**	**690,283.00**	**468,619.95**	**715,314.00**
Dept 3510	**ANIMAL CONTROL**					
ANIMAL CONTROL SERVICES		6,950.00	7,090.00	7,230.00	7,230.00	7,375.00
Total Dept 3510 ANIMAL CONTROL		**6,950.00**	**7,090.00**	**7,230.00**	**7,230.00**	**7,375.00**
Dept 3620	**SAFETY INSPECTION**					
CODE ENFRC REGULAR PAY		88,036.68	99,580.51	111,522.00	83,755.94	115,643.00
CODE ENFRC O/T 1ST QTR		0.00	0.00	15.00	6.16	15.00
PAYROLL O/T 2ND QTR		6.87	0.00	15.00	27.72	15.00
PAYROLL O/T 3RD QTR		33.00	6.68	15.00	4.11	15.00
PAYROLL O/T 4TH QTR		33.45	17.18	15.00	4.11	15.00
CODE ENFRC SERVICES		10,392.00	605.00	15,425.00	1,916.42	6,625.00
CODE ENFRC SUPPLIES		93.99	585.23	500.00	333.97	500.00
CODE ENFRC PHONE		880.22	855.71	750.00	360.09	500.00
CODE ENFRC TRAV/TRAIN		260.00	254.08	835.00	340.00	835.00
CODE ENFRC VEHIC MAINT		0.00	354.87	600.00	0.00	600.00
CODE ENFRC VEHICLE GAS		415.43	697.74	700.00	782.62	700.00

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 3620	**SAFETY INSPECTION**					
Total Dept 3620 SAFETY INSPECTION		**100,151.64**	**102,957.00**	**130,392.00**	**87,531.14**	**125,463.00**
Dept 3625	**AMBULANCE SERVICE**					
SL AMBULANCE SERVICE		39,033.00	38,612.00	40,000.00	40,907.00	41,741.00
Total Dept 3625 AMBULANCE SERVICE		**39,033.00**	**38,612.00**	**40,000.00**	**40,907.00**	**41,741.00**
Dept 4010	**PUBLIC HEALTH**					
PUBLIC HEALTH SERVICES		850.00	850.00	850.00	0.00	850.00
Total Dept 4010 PUBLIC HEALTH		**850.00**	**850.00**	**850.00**	**0.00**	**850.00**
Dept 4020	**REGISTRAR OF VITAL STATISTICS**					
REGISTRAR REG PAY		5,302.50	4,793.40	5,002.00	4,400.00	5,002.00
REGISTRAR SUPPLIES		410.77	0.00	250.00	110.00	250.00
Total Dept 4020 REGISTRAR OF VITAL STATISTICS		**5,713.27**	**4,793.40**	**5,252.00**	**4,510.00**	**5,252.00**
Dept 5110	**MAINT OF STREETS**					
STREET MAINT REG PAY		130,269.09	130,672.80	161,540.00	123,795.04	157,891.00
STREET MAINT O/T 1ST QTR		2,104.00	2,256.99	3,000.00	1,378.25	3,000.00
STREET MAINT O/T 2ND QTR		2,003.05	1,472.21	3,000.00	2,179.05	3,000.00
STREET MAINT O/T 3RD QTR		5,191.79	3,064.46	5,500.00	5,045.90	5,000.00
STREET MAINT O/T 4TH QTR		2,316.36	728.15	3,000.00	173.34	3,000.00
STREET MAINT EQUIPMENT		91,694.35	7,664.00	0.00	0.00	0.00
STREET MAINT SERVICES		15,116.37	7,440.00	14,500.00	1,263.09	17,390.00
STREET MAINT SUPPLIES		54,410.47	29,149.39	49,140.00	32,387.21	49,140.00
STREET MAINT TRAV/TRAIN		1,563.00	108.80	1,500.00	810.00	1,820.00

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 5110	**MAINT OF STREETS**					
STREET MAINT VEHCL MAINT		33,596.15	30,691.76	44,000.00	28,931.28	44,000.00
STREET MAINT VEHIC GAS		28,992.26	30,091.94	27,000.00	18,115.06	28,500.00
Total Dept 5110 MAINT OF STREETS		**367,256.89**	**243,340.50**	**312,180.00**	**214,078.22**	**312,741.00**
Dept 5112	**CHIPS**					
CHIPS ROAD PROJECTS		207,341.66	287,031.11	280,000.00	120,965.69	270,537.00
Total Dept 5112 CHIPS		**207,341.66**	**287,031.11**	**280,000.00**	**120,965.69**	**270,537.00**
Dept 5132	**HIGHWAY GARAGE**					
DPW GARAGE SERVICES		216.00	216.00	200.00	319.35	200.00
DPW GARAGE SUPPLIES		1,550.19	1,663.66	2,000.00	6,067.61	2,000.00
DPW GARAGE ELECTRICITY		11,226.82	4,680.31	10,000.00	2,775.09	10,000.00
DPW GARAGE HEAT FUEL OIL		3,826.84	4,055.11	5,000.00	2,409.94	5,000.00
DPW GARAGE BLDG MAINT		3,370.54	12,374.98	5,150.00	2,780.53	5,150.00
Total Dept 5132 HIGHWAY GARAGE		**20,190.39**	**22,990.06**	**22,350.00**	**14,352.52**	**22,350.00**
Dept 5142	**SNOW REMOVAL**					
SNOW REMVL REG PAY		135,207.84	139,136.11	162,220.00	133,835.71	163,275.00
SNOW REMVL O/T 1ST QTR		2,029.20	2,334.09	2,000.00	1,434.75	2,000.00
SNOW REMVL O/T 2ND QTR		1,909.97	1,439.84	2,500.00	2,144.42	2,000.00
SNOW REMVL O/T 3RD QTR		5,555.18	3,498.75	6,500.00	5,349.80	6,000.00
SNOW REMVL O/T 4TH QTR		2,485.76	708.30	2,500.00	206.08	2,000.00
SNOW REMVL EQUIP		72,646.02	0.00	0.00	6,500.00	0.00
SNOW REMVL SERVICES		5,037.49	4,835.65	7,000.00	164.62	7,000.00
SNOW REMVL SUPPLIES		25,923.18	67,605.33	48,600.00	33,570.06	48,600.00
SNOW REMVL ELECTRIC		710.64	784.34	700.00	434.81	700.00

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 5142	**SNOW REMOVAL**					
SNOW REMVL VEHIC MAINT		63,365.92	70,787.81	74,000.00	44,407.59	74,000.00
SNOW REMVL GASOLINE		30,881.62	28,437.96	27,000.00	20,321.21	28,500.00
SNOW REMVL EQUIP MAINT		1,397.20	0.00	4,000.00	0.00	4,000.00
Total Dept 5142 SNOW REMOVAL		**347,150.02**	**319,568.18**	**337,020.00**	**248,369.05**	**338,075.00**
Dept 5182	**STREET LIGHTING**					
STREET LIGHT SERVICES		0.00	0.00	0.00	5,504.50	0.00
STREET LIGHT SUPPLIES		0.00	19.32	0.00	0.00	0.00
STREET LIGHT ELECTRIC		108,502.24	110,911.32	128,000.00	82,340.68	128,000.00
Total Dept 5182 STREET LIGHTING		**108,502.24**	**110,930.64**	**128,000.00**	**87,845.18**	**128,000.00**
Dept 5410	**SIDEWALKS**					
SIDEWLK REGULAR PAY		44,270.93	46,149.29	54,385.00	41,436.29	43,870.00
SIDEWLK O/T 1ST QTR		830.33	939.33	1,000.00	541.78	1,000.00
SIDEWLK O/T 2ND QTR		852.10	579.76	1,000.00	965.58	1,000.00
SIDEWLK O/T 3RD QTR		2,471.66	1,323.14	2,500.00	2,165.24	2,500.00
SIDEWLK O/T 4TH QTR		948.46	216.03	1,000.00	60.87	1,000.00
SIDEWLK SUPPLIES		20,400.13	0.00	22,000.00	44,966.04	22,000.00
Total Dept 5410 SIDEWALKS		**69,773.61**	**49,207.55**	**81,885.00**	**90,135.80**	**71,370.00**
Dept 5650	**OFF STREET PARKING**					
OFF ST PARKING SERVICES		4,882.74	4,094.72	4,914.00	4,095.00	7,242.00
OFF ST PARKING SUPPLIES		0.00	0.00	1,500.00	1,514.88	1,500.00
OFF ST PARKING ELECTRIC		484.29	468.03	1,400.00	312.05	1,400.00
Total Dept 5650 OFF STREET PARKING						

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 5650	**OFF STREET PARKING**					
		5,367.03	**4,562.75**	**7,814.00**	**5,921.93**	**10,142.00**
Dept 6410	**PUBLICITY**					
PUBLICITY SERVICES		12,620.87	12,744.80	15,000.00	15,000.00	15,000.00
6 ER PROGRAM		7,640.13	3,402.26	5,000.00	5,712.30	5,000.00
DOWNTOWN PROGRAM		887.00	543.00	500.00	867.75	500.00
CONCERT SERIES		12,581.00	15,067.53	10,000.00	13,195.03	17,000.00
MOVIE NIGHT		0.00	500.00	0.00	0.00	0.00
OFF-PREMISE BUSINESS SIGNAGE		2,000.00	0.00	0.00	0.00	0.00
WALK OF FAME		4,995.28	0.00	2,500.00	0.00	0.00
CIVIC TESTIMONIAL		168.00	0.00	500.00	0.00	500.00
PUBLICITY SUPPLIES		1,820.00	12.79	0.00	0.00	0.00
Total Dept 6410 PUBLICITY		**42,712.28**	**32,270.38**	**33,500.00**	**34,775.08**	**38,000.00**
Dept 7110	**PARKS**					
PARKS REG PAY		12,251.37	23,938.44	26,790.00	9,294.58	45,674.00
PARKS O/T 1ST QTR		246.31	0.00	500.00	0.00	0.00
PARKS O/T 2ND QTR		17.60	0.00	500.00	0.00	0.00
PARKS O/T 3RD QTR		0.00	0.00	500.00	0.00	0.00
PARKS O/T 4TH QTR		0.00	0.00	500.00	0.00	0.00
PARKS EQUIPMENT		13,416.56	4,100.80	26,000.00	7,403.01	26,000.00
EQUIPMENT & CAPITAL.REA BUILDING- HEADSTART		5,751.66	0.00	0.00	0.00	0.00
PARKS SERVICES		0.00	200.00	8,000.00	1,229.02	49,000.00
PARKS SUPPLIES		9,878.89	17,897.33	10,300.00	12,176.87	12,795.00
PARKS ELECTRIC		1,843.02	1,295.06	1,900.00	773.55	1,900.00
PARKS VEHIC MAINT		1,020.36	1,122.25	1,500.00	0.00	1,500.00
PARKS GASOLINE		1,007.99	353.71	1,500.00	0.00	1,725.00
PARKS EQUIP MAINT		0.00	0.00	1,500.00	0.00	1,500.00
Total Dept 7110 PARKS						

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 7110	**PARKS**					
		45,433.76	**48,907.59**	**79,490.00**	**30,877.03**	**140,094.00**
Dept 7140	**RECREATION**					
RECRTION AREA ELECTRIC		508.85	846.45	850.00	658.94	850.00
Total Dept 7140 RECREATION		**508.85**	**846.45**	**850.00**	**658.94**	**850.00**
Dept 7180	**BEACH**					
BEACH REG PAY		30,931.15	24,568.20	31,808.00	42,647.98	61,170.00
BEACH SERVICES		934.16	1,265.00	4,700.00	1,360.00	4,700.00
BEACH SUPPLIES		1,165.81	857.75	4,000.00	3,021.83	4,000.00
BEACH TELEPHONE		390.86	564.01	400.00	565.68	400.00
BEACH ELECTRIC		732.92	768.51	1,000.00	596.42	1,000.00
BEACH INSURANCE		2,583.77	2,900.00	3,190.00	3,190.00	3,500.00
BEACH BLDG MAINT		137.65	291.87	2,000.00	0.00	2,000.00
Total Dept 7180 BEACH		**36,876.32**	**31,215.34**	**47,098.00**	**51,381.91**	**76,770.00**
Dept 7181	**SKATEBOARDING FACILITY**					
SKATEBOARD FACILITY CONTRACTUAL		0.00	0.00	500.00	0.00	500.00
Total Dept 7181 SKATEBOARDING FACILITY		**0.00**	**0.00**	**500.00**	**0.00**	**500.00**
Dept 7260	**MT PISGAH OPERATION**					
MT PISGAH REG PAY		84,683.85	76,453.08	112,214.00	73,848.40	115,435.00
MT PISGAH EQUIPMENT		23,488.18	24,655.66	36,000.00	39,046.91	36,000.00
MT PISGAH SERVICES		15,865.19	8,870.03	7,600.00	2,650.00	9,100.00
PURCHASED SERVICES.WORLD/LOCAL SNOWSHOE EVENT		0.00	955.04	4,000.00	0.00	4,000.00
MT PISGAH SUPPLIES		10,949.74	6,984.90	7,300.00	10,574.82	7,300.00
MT PISGAH TELEPHONE		399.64	566.43	420.00	454.05	420.00

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 7260	**MT PISGAH OPERATION**					
MT PISGAH ELECTRIC		18,987.46	16,135.20	16,800.00	11,227.35	16,800.00
MT PISGAH HEAT FUEL OIL		6,363.47	8,608.29	6,000.00	4,373.72	6,000.00
MT PISGAH INSURANCE		4,148.94	5,000.00	5,500.00	5,500.00	6,000.00
MT PISGAH TRAV/TRAIN		0.00	67.25	0.00	74.50	0.00
MT PISGAH BLDG MAINT		36,327.21	9,618.43	5,500.00	366.32	5,500.00
MT PISGAH VEHIC MAINT		5,326.53	30,067.46	7,000.00	12,173.11	7,000.00
MT PISGAH VEHICLE GAS		71.92	2,693.64	3,000.00	505.59	3,450.00
MT PISGAH EQUIP MAINT		1,995.88	161.10	3,450.00	3,485.53	3,450.00
Total Dept 7260 MT PISGAH OPERATION		**208,608.01**	**190,836.51**	**214,784.00**	**164,280.30**	**220,455.00**
Dept 7265	**SKATING RINK**					
SKATING RINK SERVICES		2,500.00	0.00	0.00	0.00	0.00
Total Dept 7265 SKATING RINK		**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
Dept 7310	**YOUTH PROGRAMS**					
YOUTH PROG SERVICES		7,500.00	8,500.00	8,500.00	8,500.00	10,500.00
Total Dept 7310 YOUTH PROGRAMS		**7,500.00**	**8,500.00**	**8,500.00**	**8,500.00**	**10,500.00**
Dept 7550	**CELEBRATIONS**					
CELEBRATIONS SERVICES		6,000.00	6,500.00	9,000.00	6,951.46	9,000.00
CELEBRATIONS SUPPLIES		5,608.20	2,750.33	3,000.00	3,623.31	3,000.00
CELEBRATIONS ELECTRIC		514.48	0.00	450.00	751.02	450.00
CELEBRATIONS VEHCL MAINT		1,317.96	501.28	1,500.00	704.00	1,500.00
Total Dept 7550 CELEBRATIONS		**13,440.64**	**9,751.61**	**13,950.00**	**12,029.79**	**13,950.00**

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 7550	**CELEBRATIONS**					
Dept 8010	**ZONING**					
ZONING SERVICES		631.44	869.93	11,810.00	855.82	6,910.00
ZONING SUPPLIES		0.00	274.74	750.00	235.83	750.00
ZONING TRAV/TRAIN		0.00	610.16	710.00	365.00	710.00
Total Dept 8010 ZONING		**631.44**	**1,754.83**	**13,270.00**	**1,456.65**	**8,370.00**
Dept 8160	**REFUSE COLLECT & DISPOSE**					
REFUSE REMOVL SERVICES		5,323.25	5,211.65	7,000.00	4,670.20	7,000.00
REFUSE REMOVL SUPPLIES		2,531.19	1,089.26	4,500.00	300.84	4,500.00
REFUSE REMOVL VEHIC MAIN		106.16	940.15	1,700.00	891.21	1,700.00
REFUSE REMOVL GAS		0.00	0.00	500.00	0.00	575.00
Total Dept 8160 REFUSE COLLECT & DISPOSE		**7,960.60**	**7,241.06**	**13,700.00**	**5,862.25**	**13,775.00**
Dept 8170	**STREET CLEANING**					
ST CLEAN REGULAR PAY		26,063.11	26,607.97	30,137.00	30,713.36	40,046.00
ST CLEAN O/T 1ST QTR		43.29	3.36	200.00	80.63	100.00
ST CLEAN O/T 2ND QTR		23.31	40.32	200.00	60.14	100.00
ST CLEAN O/T 3RD QTR		333.00	198.20	500.00	449.36	500.00
ST CLEAN O/T 4TH QTR		183.15	60.47	400.00	0.00	200.00
ST CLEAN SUPPLIES		0.00	291.03	300.00	9.44	300.00
ST CLEAN VEHICLE MAINT		15,172.49	10,173.82	12,000.00	14,700.75	12,000.00
ST CLEAN GASOLINE		1,457.80	2,192.86	2,000.00	1,258.59	2,300.00
Total Dept 8170 STREET CLEANING		**43,276.15**	**39,568.03**	**45,737.00**	**47,272.27**	**55,546.00**
Dept 8620	**COMMUNITY DEVELOPMENT AGENCY**					

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 8620	**COMMUNITY DEVELOPMENT AGENCY**					
COM DEV REGULAR PAY		24,607.13	24,510.19	34,868.00	27,566.69	35,650.00
COM DEV O/T 1ST QTR		0.00	0.00	150.00	27.27	150.00
COM DEV O/T 2ND QTR		30.45	0.00	150.00	122.73	150.00
COM DEV O/T 3RD QTR		146.14	29.59	150.00	18.18	150.00
COM DEV O/T 4TH QTR		148.17	76.08	150.00	18.18	150.00
COM DEV SERVICES		9,656.88	2,405.45	7,970.00	518.85	13,085.00
COM DEV SUPPLIES		984.83	1,223.73	1,350.00	121.75	1,350.00
COM DEV PHONE		80.02	0.00	0.00	0.00	0.00
COM DEV TRAV/TRAIN		1,882.27	1,742.52	2,155.00	1,308.84	2,155.00
Total Dept 8620 COMMUNITY DEVELOPMENT AGENCY		**37,535.89**	**29,987.56**	**46,943.00**	**29,702.49**	**52,840.00**
Dept 8989	**GENERATION OF HYDROPOWER**					
HYDRO CONTRACT SERVICES		7,403.96	0.00	18,000.00	70.99	18,000.00
HYDRO SUPPLIES		426.76	0.00	1,500.00	34.58	1,500.00
HYDRO ELECTRICITY (EXPENSE)		290.30	371.06	300.00	542.29	300.00
HYDRO EQUIP MAINT & REPAIR		0.00	232.61	6,500.00	23,049.47	6,500.00
Total Dept 8989 GENERATION OF HYDROPOWER		**8,121.02**	**603.67**	**26,300.00**	**23,697.33**	**26,300.00**
Dept 9010	**STATE RETIREMEMT**					
NYS EMPLOYEE RETIREMENT		117,074.60	106,976.60	108,720.00	111,990.00	115,539.00
Total Dept 9010 STATE RETIREMEMT		**117,074.60**	**106,976.60**	**108,720.00**	**111,990.00**	**115,539.00**
Dept 9030	**SOCIAL SECURITY/MEDICARE**					
SOCSEC/MEDCARE BENEFITS		56,403.34	57,193.19	72,076.00	134,804.38	82,030.00
Total Dept 9030 SOCIAL SECURITY/MEDICARE						

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Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 9030	**SOCIAL SECURITY/MEDICARE**					
		56,403.34	**57,193.19**	**72,076.00**	**134,804.38**	**82,030.00**
Dept 9040	**WORKERS COMPENSATION**					
WORKS COMP BENEFIT		5,073.60	5,301.20	8,711.00	8,711.00	9,444.00
Total Dept 9040 WORKERS COMPENSATION		**5,073.60**	**5,301.20**	**8,711.00**	**8,711.00**	**9,444.00**
Dept 9045	**LIFE INSURANCE**					
LIFE INS EMPLYE BENEFIT		159.95	110.96	250.00	205.79	250.00
Total Dept 9045 LIFE INSURANCE		**159.95**	**110.96**	**250.00**	**205.79**	**250.00**
Dept 9050	**UNEMPLOYMENT INSURANCE**					
UNEMPLOYMENT BENEFITS		0.00	0.00	4,000.00	0.00	4,000.00
Total Dept 9050 UNEMPLOYMENT INSURANCE		**0.00**	**0.00**	**4,000.00**	**0.00**	**4,000.00**
Dept 9055	**DISABILITY INSURANCE**					
DISABILITY INS BENEFITS		0.00	0.00	0.00	65.10	0.00
Total Dept 9055 DISABILITY INSURANCE		**0.00**	**0.00**	**0.00**	**65.10**	**0.00**
Dept 9060	**HOSPITAL & MEDICAL INSURANCE**					
HOSP/MEDICAL INS BENEFIT		129,510.07	59,774.87	136,525.00	50,646.15	186,817.00
Total Dept 9060 HOSPITAL & MEDICAL INSURANCE		**129,510.07**	**59,774.87**	**136,525.00**	**50,646.15**	**186,817.00**
Dept 9070	**DENTAL INSURANCE**					
DENTAL INS BENEFITS		4,935.55	5,265.04	5,952.00	4,381.64	5,952.00
Total Dept 9070						

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 001	**GENERAL FUND**					
Type E	**Expense**					
Dept 9070	**DENTAL INSURANCE**					
DENTAL INSURANCE		**4,935.55**	**5,265.04**	**5,952.00**	**4,381.64**	**5,952.00**
Dept 9710	**SERIAL BONDS**					
SERIAL BOND - PRINCIPAL		120,000.00	105,937.49	110,000.00	180,000.00	115,000.00
SERIAL BOND - INTEREST		18,328.14	14,812.51	8,138.00	7,681.26	5,181.00
Total Dept 9710						
SERIAL BONDS		**138,328.14**	**120,750.00**	**118,138.00**	**187,681.26**	**120,181.00**
Dept 9950	**TRANSFER TO CAP. PROJECTS FUND**					
INTERFND TRNS CAPTL PROJ		81,333.00	221,333.00	180,333.00	180,333.00	221,888.00
Total Dept 9950						
TRANSFER TO CAP. PROJECTS FUND		**81,333.00**	**221,333.00**	**180,333.00**	**180,333.00**	**221,888.00**
Total Type E						
Expense		**4,651,019.53**	**4,577,271.62**	**5,535,633.00**	**4,114,073.86**	**5,617,231.00**
Total Fund 001						
GENERAL FUND		**(641,449.42)**	**(839,301.75)**	**200,190.00**	**(658,654.20)**	**69,567.00**

Water Fund Revenues

VILLAGE OF SARANAC LAKE
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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 004	**WATER FUND**					
Type R	**Revenue**					
Dept 0004						
METERED WATER SALES..		1,585,977.70	1,802,645.27	1,853,731.00	833,858.55	1,804,253.00
UNMETERED WATER SALES..		32,479.18	42,750.20	42,000.00	21,452.30	42,000.00
WATER SERVICE CHARGES..		4,141.26	7,930.80	5,000.00	15,461.15	10,000.00
INT/PENALTIES WATER RENTS..		19,667.09	7,163.43	20,000.00	21,739.46	20,000.00
INTEREST EARNED..		189.24	275.14	0.00	237.38	0.00
INTEREST EARNINGS.RESERVE		0.00	0.00	8,000.00	0.00	8,000.00
INTEREST EARNINGS.CASH FROM WATER SYS IMP RES		732.30	1,021.94	0.00	791.34	0.00
RENTAL OF REAL PROPERTY		29,160.00	17,304.00	19,518.00	0.00	34,974.00
Total Dept 0004		**(1,672,346.77)**	**(1,879,090.78)**	**(1,948,249.00)**	**(893,540.18)**	**(1,919,227.00)**
Total Type R Revenue		**(1,672,346.77)**	**(1,879,090.78)**	**(1,948,249.00)**	**(893,540.18)**	**(1,919,227.00)**

Water Fund Appropriations

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 004	**WATER FUND**					
Type E	**Expense**					
Dept 1420	**LAW**					
LEGAL SERVICES		7,128.00	7,128.00	9,235.00	5,494.50	9,235.00
Total Dept 1420 LAW		**7,128.00**	**7,128.00**	**9,235.00**	**5,494.50**	**9,235.00**
Dept 1440	**ENGINEERING & SURVEYING**					
ENGIN/SURVEY SERVICES		20,646.08	21,545.51	14,000.00	1,502.57	14,000.00
Total Dept 1440 ENGINEERING & SURVEYING		**20,646.08**	**21,545.51**	**14,000.00**	**1,502.57**	**14,000.00**
Dept 1640	**CENTRAL GARAGE MAINT.**					
MECHANICS REGULAR PAY		40,614.74	40,227.97	47,159.00	37,705.41	48,282.00
MECHANICS O/T 1ST QTR		229.45	360.69	500.00	312.00	500.00
MECHANICS O/T 2ND QTR		209.98	480.15	500.00	478.85	500.00
MECHANICS O/T 3RD QTR		975.01	781.67	1,500.00	672.15	1,000.00
MECHANICS O/T 4TH QTR		673.67	460.00	500.00	69.38	500.00
MECHANICS EQUIPMENT		32,260.06	0.00	16,000.00	14,334.83	11,550.00
MECHANICS SERVICES		1,828.66	2,044.01	3,688.00	2,024.10	3,779.00
MECHANICS SUPPLIES		2,321.38	2,856.33	3,614.00	1,641.60	3,613.00
MECHANICS TELEPHONE		674.62	760.70	669.00	550.50	669.00
MECHANICS ELECTRIC		2,281.87	958.50	2,350.00	549.01	2,350.00
MECHANICS HEAT FUEL OIL		3,144.58	3,901.90	2,500.00	2,301.14	2,500.00
MECHANICS TRAVEL/TRAIN		15.97	12.37	250.00	0.00	250.00
MECHANICS BLDG MAINT		549.32	969.94	2,083.00	1,317.32	2,083.00
MECHANICS VEHICLE MAINT		9.49	66.00	400.00	218.92	400.00
MECHANICS VEHIC GAS/DESL		488.41	787.55	300.00	863.18	345.00
MECHANICS EQUIP MAINT		0.00	0.00	800.00	165.00	800.00
Total Dept 1640 CENTRAL GARAGE MAINT.		**86,277.21**	**54,667.78**	**82,813.00**	**63,203.39**	**79,121.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 004	**WATER FUND**					
Type E	**Expense**					
Dept 1640	**CENTRAL GARAGE MAINT.**					
Dept 1910	**UNALLOCATED INSURANCE**					
INSURANCE COVERAGES		26,895.12	29,983.69	33,000.00	28,613.01	33,000.00
Total Dept 1910 UNALLOCATED INSURANCE		**26,895.12**	**29,983.69**	**33,000.00**	**28,613.01**	**33,000.00**
Dept 1940	**PURCHASE OF RIGHT OF WAY**					
PURCH LAND/EASE/ROW		0.00	0.00	5,000.00	0.00	5,000.00
Total Dept 1940 PURCHASE OF RIGHT OF WAY		**0.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**
Dept 1950	**TAXES & ASSESSMENTS-REAL PROP**					
REAL PROPERTY TAX		7,487.24	7,202.27	8,276.00	7,176.47	8,504.00
Total Dept 1950 TAXES & ASSESSMENTS-REAL PROP		**7,487.24**	**7,202.27**	**8,276.00**	**7,176.47**	**8,504.00**
Dept 1990	**SPECIAL ITEMS-CONTINGENT**					
CONTINGENCY ACCOUNT		0.00	0.00	80,000.00	0.00	80,000.00
Total Dept 1990 SPECIAL ITEMS-CONTINGENT		**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**
Dept 3989	**OTHER PUBLIC SAFETY**					
PUBLIC SAFETY SERVICES		75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Total Dept 3989 OTHER PUBLIC SAFETY		**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**
Dept 5650	**OFF STREET PARKING**					
OFF ST PARKING SERVICES		7,476.91	8,189.45	7,780.00	6,636.57	7,030.00
Total Dept 5650 OFF STREET PARKING						

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 004	**WATER FUND**					
Type E	**Expense**					
Dept 5650	**OFF STREET PARKING**					
		7,476.91	**8,189.45**	**7,780.00**	**6,636.57**	**7,030.00**
Dept 8310	**ADMINISTRATION**					
WATER ADMIN REG PAY		166,229.01	170,016.55	189,424.00	148,496.12	200,015.00
WATER ADMIN O/T 1ST QTR		150.08	39.50	150.00	177.72	150.00
WATER ADMIN O/T 2ND QTR		153.31	4.24	150.00	141.09	150.00
WATER ADMIN O/T 3RD QTR		168.14	39.39	150.00	60.14	150.00
WATER ADMIN O/T 4TH QTR		201.94	93.23	150.00	18.18	150.00
WATER ADMIN SERVICES		23,660.30	21,783.08	35,791.00	18,194.61	33,711.00
WATER ADMIN SUPPLIES		4,982.11	4,848.80	8,250.00	3,970.72	8,250.00
WATER ADMIN TELEPHONE		2,352.78	3,058.35	2,253.00	2,547.06	2,253.00
WATER ADMIN TRAV/TRAIN		29.83	0.00	2,475.00	0.00	2,475.00
WATER ADMIN VEHIC MAINT		0.00	0.00	200.00	0.00	200.00
OFFICE RENT		10,875.00	11,016.72	11,028.00	9,265.41	11,409.00
Total Dept 8310 ADMINISTRATION		**208,802.50**	**210,899.86**	**250,021.00**	**182,871.05**	**258,913.00**
Dept 8320	**SOURCE OF SUPPLY, POWER & PUMP**					
SOURCE SUPPLY REG PAY		98,328.44	94,287.26	99,391.00	79,619.51	89,792.00
SOURCE SUPPLY O/T 1ST QTR		1,337.55	1,900.60	1,500.00	1,035.96	1,500.00
SOURCE SUPPLY O/T 2ND QTR		1,615.93	1,327.87	1,800.00	1,427.71	1,800.00
SOURCE SUPPLYO/T 3RD QTR		2,611.67	2,414.91	3,000.00	2,595.06	3,000.00
SOURCE SUPPLY O/T 4TH QTR		1,790.09	1,471.72	1,500.00	319.33	1,500.00
SOURCE SUPPLY EQUIPMENT		0.00	0.00	5,000.00	0.00	5,000.00
SOURCE SUPPLY SERVICES		8,541.73	4,640.00	19,575.00	83,878.76	22,380.00
SOURCE SUPPLY SUPPLIES		4,618.66	8,214.88	4,000.00	3,602.11	4,000.00
SOURCE SUPPLY ELECTRIC		56,084.27	51,122.15	60,000.00	28,283.95	60,000.00
SOURCE SUPPLY HEATING OIL		13,842.24	12,361.21	12,000.00	7,658.35	12,000.00
SOURCE SUPPLY TRAV/TRAIN		50.00	0.00	1,000.00	350.00	1,000.00
SOURCE SUPPLY BLDG MAINT						

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Fund 004	**WATER FUND**					
Type E	**Expense**					
Dept 8320	**SOURCE OF SUPPLY, POWER & PUMP**					
		8,227.04	1,249.64	10,000.00	400.00	10,000.00
SOURCE SUPPLY VEHIC MAINT		0.00	31.15	2,000.00	0.00	2,000.00
SOURCE SUPPLY EQUIP MAINT		1,392.43	1,150.50	1,500.00	11,226.52	1,500.00
Total Dept 8320 SOURCE OF SUPPLY, POWER & PUMP		**198,440.05**	**180,171.89**	**222,266.00**	**220,397.26**	**215,472.00**
Dept 8330	**PURIFICATION**					
PURFICATION SUPPLIES		28,998.33	19,488.89	43,000.00	16,895.33	43,000.00
Total Dept 8330 PURIFICATION		**28,998.33**	**19,488.89**	**43,000.00**	**16,895.33**	**43,000.00**
Dept 8340	**TRANSMISSION & DISTRIBUTION**					
TRANS & DISTRB REG PAY		133,904.25	134,097.48	179,294.00	120,113.18	188,459.00
TRANS & DISTRB O/T 1ST QTR		3,611.57	4,175.76	4,000.00	3,108.88	4,000.00
TRANS & DISTRB O/T 2ND QTR		3,176.85	2,648.06	4,000.00	3,198.71	4,000.00
TRANS & DISTRB O/T 3RD QTR		5,199.30	5,962.27	5,000.00	5,762.16	5,000.00
TRANS & DISTRB O/T 4TH QTR		3,461.82	3,296.95	5,000.00	583.71	5,000.00
TRANS & DISTRB EQUIPMENT		95,497.80	21,248.91	0.00	39,749.97	4,200.00
TRANS & DISTRB SERVICES		15,928.00	22,857.67	110,000.00	1,690.65	110,000.00
TRANS & DISTRB SUPPLIES		56,871.41	49,688.82	106,100.00	42,545.92	106,100.00
TRANS & DISTRB TRAV/TRAIN		340.00	200.00	2,500.00	4,859.00	2,600.00
TRANS & DISTRB BLDG MAINT		0.00	0.00	500.00	2,817.64	500.00
TRANS & DISTRB VEHIC MAINT		10,409.76	7,439.77	13,000.00	12,723.03	13,000.00
TRANS & DISTRB GAS		3,165.97	2,904.09	3,500.00	2,389.59	4,025.00
TRANS & DISTRB EQUIP MAINT		1,639.40	35.28	1,000.00	363.35	1,000.00
Total Dept 8340 TRANSMISSION & DISTRIBUTION		**333,206.13**	**254,555.06**	**433,894.00**	**239,905.79**	**447,884.00**
Dept 9010	**STATE RETIREMEMT**					

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 004	**WATER FUND**					
Type E	**Expense**					
Dept 9010	**STATE RETIREMEMT**					
NYS EMPLOYEE RETIREMENT		61,492.94	56,162.69	59,458.00	59,458.00	60,482.00
Total Dept 9010 STATE RETIREMEMT		**61,492.94**	**56,162.69**	**59,458.00**	**59,458.00**	**60,482.00**
Dept 9030	**SOCIAL SECURITY/MEDICARE**					
SOC SEC & MEDICARE BENEFIT		33,927.56	33,998.83	39,418.00	29,869.39	42,941.00
Total Dept 9030 SOCIAL SECURITY/MEDICARE		**33,927.56**	**33,998.83**	**39,418.00**	**29,869.39**	**42,941.00**
Dept 9040	**WORKERS COMPENSATION**					
WORKERS COMP BENEFIT		5,073.60	5,301.20	4,764.00	4,764.00	4,943.00
Total Dept 9040 WORKERS COMPENSATION		**5,073.60**	**5,301.20**	**4,764.00**	**4,764.00**	**4,943.00**
Dept 9045	**LIFE INSURANCE**					
LIFE INS EMPLOYEE BENEFIT		753.25	1,150.31	936.00	721.57	936.00
Total Dept 9045 LIFE INSURANCE		**753.25**	**1,150.31**	**936.00**	**721.57**	**936.00**
Dept 9055	**DISABILITY INSURANCE**					
DISABILITY INS BENEFIT		0.00	0.00	0.00	63.19	0.00
Total Dept 9055 DISABILITY INSURANCE		**0.00**	**0.00**	**0.00**	**63.19**	**0.00**
Dept 9060	**HOSPITAL & MEDICAL INSURANCE**					
HOSP/MEDI INS BENEFIT		156,355.58	82,475.44	163,785.00	70,220.88	97,794.00
Total Dept 9060 HOSPITAL & MEDICAL INSURANCE		**156,355.58**	**82,475.44**	**163,785.00**	**70,220.88**	**97,794.00**

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 004	**WATER FUND**					
Type E	**Expense**					
Dept 9070	**DENTAL INSURANCE**					
DENTAL INS BENEFIT		5,561.93	5,914.29	6,324.00	4,742.78	6,324.00
Total Dept 9070 DENTAL INSURANCE		**5,561.93**	**5,914.29**	**6,324.00**	**4,742.78**	**6,324.00**
Dept 9710	**SERIAL BONDS**					
SERIAL BONDS - PRINCIPAL		395,400.00	360,400.00	362,400.00	362,400.00	362,400.00
Total Dept 9710 SERIAL BONDS		**395,400.00**	**360,400.00**	**362,400.00**	**362,400.00**	**362,400.00**
Dept 9950	**TRANSFER TO CAP. PROJECTS FUND**					
INTERFUND TRANSFERS..		26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
Total Dept 9950 TRANSFER TO CAP. PROJECTS FUND		**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**
Total Type E Expense		**1,684,922.43**	**1,440,235.16**	**1,927,370.00**	**1,405,935.75**	**1,877,979.00**
Total Fund 004 WATER FUND		**12,575.66**	**(438,855.62)**	**(20,879.00)**	**512,395.57**	**(41,248.00)**

Sewer Fund Revenues

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 005	**SEWER FUND**					
Type R	**Revenue**					
Dept 0005						
SEWER RENTS		1,115,690.46	1,280,973.87	1,613,910.00	677,577.88	1,503,960.00
SEWER SERVICE CHARGES		326.11	250.00	750.00	0.00	750.00
INT/PENALTIES SEWER RENTS		14,346.28	5,287.43	17,000.00	19,056.45	17,000.00
SEWER SVC - OTHER GOVT		1,006,642.92	835,704.31	756,072.00	600,095.76	777,293.00
INTEREST EARNED		128.29	236.08	0.00	203.77	0.00
INTEREST SEWER DEBT RESERVE		451.12	539.80	7,000.00	380.91	7,000.00
INTEREST SEWER SYSTEM RESERVE		452.40	674.57	0.00	579.94	0.00
INSURANCE RECOVERIES		3,181.48	0.00	0.00	0.00	0.00
UNCLASSIFIED REVENUES		0.00	0.00	0.00	3,375.00	0.00
MISC REVENUES SEPTIC HAULING		33,052.51	56,959.51	40,000.00	34,010.63	40,000.00
Total Dept 0005		**(2,174,271.57)**	**(2,180,625.57)**	**(2,434,732.00)**	**(1,335,280.34)**	**(2,346,003.00)**
Total Type R Revenue		**(2,174,271.57)**	**(2,180,625.57)**	**(2,434,732.00)**	**(1,335,280.34)**	**(2,346,003.00)**

Sewer Fund Appropriations

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Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 005	**SEWER FUND**					
Type E	**Expense**					
Dept 1420	**LAW**					
LEGAL SERVICES		7,128.00	7,128.00	9,235.00	5,494.50	9,235.00
Total Dept 1420 LAW		**7,128.00**	**7,128.00**	**9,235.00**	**5,494.50**	**9,235.00**
Dept 1440	**ENGINEERING & SURVEYING**					
ENGIN/SURVEY SERVICES		49,856.72	20,274.23	29,900.00	11,930.06	29,900.00
Total Dept 1440 ENGINEERING & SURVEYING		**49,856.72**	**20,274.23**	**29,900.00**	**11,930.06**	**29,900.00**
Dept 1640	**CENTRAL GARAGE MAINT.**					
MECHANICS REGULAR PAY		40,614.74	40,227.97	47,159.00	37,705.41	48,282.00
MECHANICS O/T 1ST QTR		229.45	360.69	500.00	312.00	500.00
MECHANICS O/T 2ND QTR		209.98	480.15	500.00	478.85	500.00
MECHANICS O/T 3RD QTR		975.01	781.67	1,000.00	672.15	1,000.00
MECHANICS O/T 4TH QTR		673.67	460.00	500.00	69.38	500.00
MECHANICS EQUIPMENT		19,477.92	0.00	16,000.00	14,334.82	11,550.00
MECHANICS SERVICES		1,828.67	2,044.06	3,687.00	2,024.16	3,777.00
MECHANICS SUPPLIES		2,393.33	2,856.35	3,614.00	1,641.60	3,613.00
MECHANICS TELEPHONE		1,097.24	760.70	669.00	675.46	669.00
MECHANICS ELECTRIC		1,684.25	958.50	2,150.00	502.26	2,150.00
MECHANICS HEAT FUEL OIL		3,144.58	3,901.90	2,775.00	2,301.14	2,775.00
MECHANICS TRAV/TRAIN		15.97	12.37	250.00	0.00	250.00
MECHANICS BLDG MAINT		477.37	969.94	2,083.00	1,317.31	2,083.00
MECHANICS VEHIC MAINT		9.49	66.00	400.00	218.92	400.00
MECHANICS VEHICLE GAS		488.41	787.55	300.00	863.19	345.00
MECHANICS EQUIP MAINT		0.00	0.00	800.00	165.00	800.00
Total Dept 1640 CENTRAL GARAGE MAINT.		**73,320.08**	**54,667.85**	**82,387.00**	**63,281.65**	**79,194.00**

VILLAGE OF SARANAC LAKE
Budget Preparation Publication

Fiscal Year: 2021 Period From: 6 To: 5

Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 005	**SEWER FUND**					
Type E	**Expense**					
Dept 1640	**CENTRAL GARAGE MAINT.**					
Dept 1910	**UNALLOCATED INSURANCE**					
INSURANCE COVERAGES		52,794.59	55,983.69	62,700.00	57,020.89	62,700.00
Total Dept 1910 UNALLOCATED INSURANCE		**52,794.59**	**55,983.69**	**62,700.00**	**57,020.89**	**62,700.00**
Dept 1940	**PURCHASE OF RIGHT OF WAY**					
EQUIPMENT & CAPITAL		0.00	0.00	3,500.00	0.00	3,500.00
Total Dept 1940 PURCHASE OF RIGHT OF WAY		**0.00**	**0.00**	**3,500.00**	**0.00**	**3,500.00**
Dept 1950	**TAXES & ASSESSMENTS-REAL PROP**					
PROPERTY TAXES		5,392.97	3,773.42	3,110.00	3,682.16	3,223.00
Total Dept 1950 TAXES & ASSESSMENTS-REAL PROP		**5,392.97**	**3,773.42**	**3,110.00**	**3,682.16**	**3,223.00**
Dept 1990	**SPECIAL ITEMS-CONTINGENT**					
CONTINGENCY ACCOUNT		0.00	0.00	75,000.00	0.00	75,000.00
Total Dept 1990 SPECIAL ITEMS-CONTINGENT		**0.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**
Dept 3989	**OTHER PUBLIC SAFETY**					
PUBLIC SAFETY SERVICES		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Dept 3989 OTHER PUBLIC SAFETY		**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
Dept 5650	**OFF STREET PARKING**					
OFF ST PARKING SERVICES		7,712.51	8,189.45	7,780.00	6,636.57	7,029.00
Total Dept 5650 OFF STREET PARKING						

VILLAGE OF SARANAC LAKE
Budget Preparation Publication

Fiscal Year: 2021 Period From: 6 To: 5

Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 005	**SEWER FUND**					
Type E	**Expense**					
Dept 5650	**OFF STREET PARKING**					
		7,712.51	**8,189.45**	**7,780.00**	**6,636.57**	**7,029.00**
Dept 8110	**SANITATION ADMINISTRATION**					
SEWER ADMIN REG PAY		166,229.11	173,289.06	189,424.00	148,496.32	199,815.00
SEWER ADMIN O/T 1ST QTR		150.08	39.50	200.00	177.72	200.00
SEWER ADMIN O/T 2ND QTR		153.31	4.24	200.00	141.09	200.00
SEWER ADMIN O/T 3RD QTR		168.14	39.39	200.00	60.14	200.00
SEWER ADMIN O/T 4TH QTR		201.94	93.23	200.00	18.18	200.00
SEWER ADMIN SERVICES		21,011.27	19,729.52	35,791.00	16,088.87	33,710.00
SEWER ADMIN SUPPLIES		3,391.10	4,868.45	10,750.00	3,923.68	10,750.00
SEWER ADMIN TELEPHONE		2,352.78	3,058.35	2,253.00	2,547.27	2,253.00
SEWER ADMIN TRAV/TRAIN		29.83	0.00	2,975.00	0.00	2,975.00
OFFICE RENT		10,875.00	11,016.72	11,028.00	9,265.41	11,409.00
Total Dept 8110 SANITATION ADMINISTRATION		**204,562.56**	**212,138.46**	**253,021.00**	**180,718.68**	**261,712.00**
Dept 8120	**SANITARY SEWERS**					
SANT SEWERS REG PAY		167,445.29	167,547.25	191,720.00	135,386.84	193,484.00
SANT SEWERS O/T 1ST QTR		3,869.98	4,567.90	4,000.00	2,719.78	4,000.00
SANT SEWERS O/T 2ND QTR		3,518.37	2,899.86	4,000.00	3,262.24	4,000.00
SANT SEWERS O/T 3RD QTR		5,932.66	6,513.74	6,000.00	5,558.21	6,000.00
SANT SEWERS O/T 4TH QTR		3,880.16	3,542.34	4,000.00	477.64	4,000.00
SANT SEWERS EQUIPMENT		44,855.21	13,697.27	0.00	5,418.90	500.00
SANT SEWERS SERVICES		37,497.01	20,186.00	63,115.00	8,764.41	65,920.00
SANT SEWERS SUPPLIES		27,110.77	46,836.47	39,600.00	6,779.70	39,600.00
SANT SEWERS TELEPHONE		423.46	562.31	400.00	508.76	400.00
SANT SEWERS ELECTRICITY		6,436.53	4,544.80	7,300.00	2,299.20	7,300.00
SANT SEWERS TRAV/TRAIN		92.75	122.00	500.00	496.30	500.00
SANT SEWERS BLDG MAINT		0.00	3,786.21	500.00	0.00	500.00
SANT SEWERS VEHIC MAINT						

VILLAGE OF SARANAC LAKE
Budget Preparation Publication

Fiscal Year: 2021 Period From: 6 To: 5

Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 005	**SEWER FUND**					
Type E	**Expense**					
Dept 8120	**SANITARY SEWERS**					
SANT SEWERS GASOLINE		12,735.32	12,505.93	15,000.00	16,096.40	15,800.00
SANT SEWERS EQUIP MAINT		6,862.73	9,735.06	6,000.00	6,861.32	6,900.00
Total Dept 8120 SANITARY SEWERS		971.24	57.99	1,000.00	127.46	1,000.00
		321,631.48	**297,105.13**	**343,135.00**	**194,757.16**	**349,904.00**
Dept 8121	**BLOOMINGDALE AVE LIFT STATION**					
B'DALE LIFT SUPPLIES		14.05	0.00	0.00	32.65	0.00
B'DALE LIFT TELEPHONE		358.66	561.02	400.00	509.07	400.00
B'DALE LIFT ELECTRIC		11,178.70	6,662.91	11,000.00	4,206.64	11,000.00
B'DALE LIFT HEAT FUEL OIL		5,934.84	4,679.41	4,000.00	3,178.68	4,000.00
B'DALE LIFT BLDG MAINT		0.00	4,800.00	5,000.00	0.00	5,000.00
B'DALE LIFT EQUIP MAINT		0.00	0.00	1,000.00	2,532.59	1,000.00
Total Dept 8121 BLOOMINGDALE AVE LIFT STATION		**17,486.25**	**16,703.34**	**21,400.00**	**10,459.63**	**21,400.00**
Dept 8130	**SEWAGE TREATMENT & DISPOSAL**					
TREATMENT PLT REG PAY		175,205.11	145,240.41	179,379.00	157,602.54	190,489.00
TREATMENT PLT O/T 1ST QTR		2,950.75	4,043.93	3,500.00	3,258.31	3,500.00
TREATMENT PLT O/T 2ND QTR		3,800.75	3,183.78	4,500.00	4,840.36	4,500.00
TREATMENT PLT O/T 3RD QTR		5,124.41	4,298.24	6,000.00	7,547.98	6,000.00
TREATMENT PLT O/T 4TH QTR		3,996.69	3,265.46	6,000.00	827.56	6,000.00
TREATMENT PLT EQUIPMENT		17,300.55	0.00	0.00	0.00	0.00
TREATMENT PLT SERVICES		190,257.36	53,081.18	33,200.00	18,343.81	33,200.00
TREATMENT PLT SUPPLIES		116,200.88	87,651.34	98,275.00	72,737.46	98,275.00
TREATMENT PLT TELEPHONE		1,732.94	2,297.23	1,750.00	1,952.36	1,750.00
TREATMENT PLT ELECTRIC		94,080.77	95,191.29	112,000.00	69,471.50	112,000.00
TREATMENT PLT HEAT FUEL OIL		24,361.94	22,478.44	21,000.00	12,917.06	21,000.00
TREATMENT PLT TRAV/TRAIN		2,388.00	5,571.24	3,000.00	2,766.50	3,000.00

VILLAGE OF SARANAC LAKE
Budget Preparation Publication

Fiscal Year: 2021 Period From: 6 To: 5

Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 005	**SEWER FUND**					
Type E	**Expense**					
Dept 8130	**SEWAGE TREATMENT & DISPOSAL**					
TREATMENT PLT BLDG MAINT		1,808.13	2,284.36	2,500.00	116.83	2,500.00
TREATMENT PLT VEHIC MAINT		6,019.43	9,319.02	12,000.00	14,006.86	12,000.00
TREATMENT PLT GASOLINE		3,235.37	0.00	5,000.00	66.50	5,750.00
TREATMENT PLT EQUIP MAINT		22,834.07	31,286.07	41,000.00	13,710.17	41,000.00
Total Dept 8130 SEWAGE TREATMENT & DISPOSAL		**671,297.15**	**469,191.99**	**529,104.00**	**380,165.80**	**540,964.00**
Dept 9010	**STATE RETIREMEMT**					
NYS EMPLOYEE RETIREMENT		76,134.64	69,534.14	70,122.00	70,122.00	73,188.00
Total Dept 9010 STATE RETIREMEMT		**76,134.64**	**69,534.14**	**70,122.00**	**70,122.00**	**73,188.00**
Dept 9030	**SOCIAL SECURITY/MEDICARE**					
SOCSEC/MEDCARE BENEFITS		42,852.44	41,176.67	46,488.00	37,568.28	51,962.00
Total Dept 9030 SOCIAL SECURITY/MEDICARE		**42,852.44**	**41,176.67**	**46,488.00**	**37,568.28**	**51,962.00**
Dept 9040	**WORKERS COMPENSATION**					
WORKERS COMP BENEFITS		5,073.60	5,301.20	5,619.00	5,619.00	5,982.00
Total Dept 9040 WORKERS COMPENSATION		**5,073.60**	**5,301.20**	**5,619.00**	**5,619.00**	**5,982.00**
Dept 9045	**LIFE INSURANCE**					
LIFE INS EMPLOYE BENEFIT		753.26	1,017.05	936.00	721.57	936.00
Total Dept 9045 LIFE INSURANCE		**753.26**	**1,017.05**	**936.00**	**721.57**	**936.00**
Dept 9055	**DISABILITY INSURANCE**					
DISABILITY INS BENEFIT		0.00	0.00	0.00	63.19	0.00

VILLAGE OF SARANAC LAKE
Budget Preparation Publication

Fiscal Year: 2021 Period From: 6 To: 5

Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 005	**SEWER FUND**					
Type E	**Expense**					
Dept 9055	**DISABILITY INSURANCE**					
Total Dept 9055 DISABILITY INSURANCE		**0.00**	**0.00**	**0.00**	**63.19**	**0.00**
Dept 9060	**HOSPITAL & MEDICAL INSURANCE**					
HOSP/MEDICAL INS BENEFIT		156,355.59	83,149.75	163,785.00	70,220.89	118,339.00
Total Dept 9060 HOSPITAL & MEDICAL INSURANCE		**156,355.59**	**83,149.75**	**163,785.00**	**70,220.89**	**118,339.00**
Dept 9070	**DENTAL INSURANCE**					
DENTAL INS BENEFITS		5,561.90	5,914.28	6,324.00	4,742.77	6,324.00
Total Dept 9070 DENTAL INSURANCE		**5,561.90**	**5,914.28**	**6,324.00**	**4,742.77**	**6,324.00**
Dept 9710	**SERIAL BONDS**					
PRINCIPAL SERIAL BONDS		430,000.00	457,000.00	516,000.00	230,000.00	495,000.00
SERIAL BONDS - INTEREST		12,150.00	8,587.50	5,100.00	5,100.00	1,688.00
Total Dept 9710 SERIAL BONDS		**442,150.00**	**465,587.50**	**521,100.00**	**235,100.00**	**496,688.00**
Dept 9950	**TRANSFER TO CAP. PROJECTS FUND**					
INTERFUND TRANSFERS		26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
Total Dept 9950 TRANSFER TO CAP. PROJECTS FUND		**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**
Total Type E Expense		**2,181,063.74**	**1,857,836.15**	**2,275,646.00**	**1,379,304.80**	**2,238,180.00**
Total Fund 005 SEWER FUND						

VILLAGE OF SARANAC LAKE
Budget Preparation Publication

Fiscal Year: 2021 Period From: 6 To: 5

Account Description		2018 Actual	2019 Actual	Original 2020 Budget	2020 Actual	2021 PROPOSED Stage
Fund 005	**SEWER FUND**					
		6,792.17	(322,789.42)	(159,086.00)	44,024.46	(107,823.00)
Grand Total		(622,081.59)	(1,600,946.79)	20,225.00	(102,234.17)	(79,504.00)

Business of the Village Board
Village of Saranac Lake

SUBJECT: Promote Officer Jason Swain to Sergeant Date: 3-23-2020

DEPT OF ORIGIN: Village Manager BILL #30 -2020

DATE SUBMITTED: EXHIBITS: _____

APPROVED AS TO FORM:

_____ _____
Village Attorney Village Administration

EXPENDITURE REQUIRED: $ 0 AMOUNT BUDGETED: $ APPROPRIATION REQUIRED:

SUMMARY STATEMENT

.

MOVED BY: _____ SECONDED BY: _____

VOTE ON ROLL CALL:

MAYOR RABIDEAU _____

TRUSTEE LITTLE _____

TRUSTEE SHAPIRO _____

TRUSTEE MURPHY _____

TRUSTEE CATILLAZ _____

RESOLUTION AUTHORIZING THE VILLAGE MANAGER TO APPOINT
JASON SWAIN TO THE POSITION OF SERGEANT WITHIN THE POLICE DEPARTMENT

WHEREAS, the Village of Saranac Lake has a Civil Service position within the Police for Sergeant, and,

WHEREAS, Patrolman Jason Swain has successfully passed the Civil Service test for Sergeant, and,

WHEREAS, The chief of Police has recommended Patrolman Jason Swain for promotion to Sergeant, and,

WHEREAS, the salary and benefits will be defined by the PBA Union Contract.

NOW, THEREFORE BE IT RESOLVED, The Village of Saranac Lake Board of Trustees authorizes the Village Manager to promote Patrolman Jason Swain to the position of Sergeant with the customary 8-26 weeks probation period.

Memorandum

Saranac Lake Police Department
1 Main St.
Saranac Lake, NY 12983

To: **Chief Joyce**

From: **Sgt. Wenske**

Date: **March 11, 2020**

Re: **Sergeants Position**

Chief Joyce,

In regards to the open Sergeants position we have at the Saranac Lake Police Department, and the interview conducted with Patrolman Jason Swain, it is my recommendation that Patrolman Jason Swain be promoted to fill this vacancy. Jason, is currently on the civil service list for this position, with over fourteen years' experience with the Department. Jason, has been a dedicated member of this Department during his time here, and has the knowledge and experience needed to be an effective supervisor. Jason, also has the respect from the members of the Department, which in turn will aid him in becoming an effective supervisor.

Respectfully Submitted,

Wenske

Sgt. L. Wenske

Memorandum

Saranac Lake Police Department
1 Main St.
Saranac Lake, NY 12983

To: **Chief James Joyce**

From: **Sergeant John Gay**

Date: **March 11, 2020**

Re: **Patrolman Swain**

Chief Joyce:

I recommend Patrolman Jason Swain for the position of Police Sergeant. Patrolman Swain's experience, record and interview performance show that he possesses the abilities and qualities required for the position.

Thank You

Sergeant John W. Gay

Memorandum

Saranac Lake Police Department
1 Main St.
Saranac Lake, NY 12983

Date: March 11, 2020
To: John Sweeney, Village Manager
From: James Joyce, Chief of Police
Re: Promotion of Patrolman Jason Swain

As we have discussed, Patrolman Jason Swain was interviewed on today's date for the position of Sergeant which was made open by my promotion. Based on the interview and my years of prior experience with Jason, I believe that he will be a professional and effective supervisor. I am therefore recommending that Jason be promoted to the position of Police Sergeant. Reference is also made to the memoranda of Sergeant John Gay and Sergeant Leigh Wenske.

Business of the Village Board
Village of Saranac Lake

SUBJECT: Part Time Police Officer Date: 3-23-2020

DEPT OF ORIGIN: Village Manager BILL #31-2020

DATE SUBMITTED: EXHIBITS: _____

APPROVED AS TO FORM:

_____ _____
Village Attorney Village Administration

EXPENDITURE REQUIRED: $ 0 AMOUNT BUDGETED: $ APPROPRIATION REQUIRED:

SUMMARY STATEMENT

MOVED BY: _____ SECONDED BY: _____

VOTE ON ROLL CALL:

MAYOR RABIDEAU _____

TRUSTEE LITTLE _____

TRUSTEE SHAPIRO _____

TRUSTEE MURPHY _____

TRUSTEE CATILLAZ _____

RESOLUTION AUTHORIZING THE VILLAGE MANAGER HIRE JOHN GAY AS PART TIME POLICE OFFICER

WHEREAS, The Village of Saranac Lake has within its PBA Contract opportunity to hire Part Time Police Officers.

WHEREAS, Franklin County Civil Service has authorized John Gay to the position of Part Time Police Officer.

WHEREAS, The Village of Saranac Lake shall offer the position of Part Time Police Officer. The position shall be scheduled less than 20 hours per week on a 12 month average, as per Franklin County Civil Service Rules and Regulations.

WHEREAS, The position of Part Time Police Officer shall receive no additional benefits from the Village of Saranac Lake.

WHEREAS, The funding of the Part Time Officer shall be derived from the overtime reduction of Full Time Police Officers.

WHEREAS, the Starting Hourly Rate will be as per contract per hour for the Part Time Officer.

NOW, THEREFORE BE IT RESOLVED, The Village of Saranac Lake Board of Trustees authorizes the Village Manage to hire John Gay for the position of Part Time Police Officer.

Business of the Village Board
Village of Saranac Lake

SUBJECT: Call for a Public Hearing Date: 3-23-20

DEPT OF ORIGIN: Mayor Rabideau Bill: 32 2020

DATE SUBMITTED: 3-20-20

EXHIBITS: Exhibit A

APPROVED AS TO FORM:

Village Attorney Village Administration

EXPENDITURE REQUIRED:	AMOUNT BUDGETED	APPROPRIATION REQUIRED:

Call for a public hearing on Monday April 13, 2020 at 5:30pm for amending the Village of Saranac Lake Development Code

MOVED BY: _____ SECONDED BY: _____

VOTE ON ROLL CALL :

MAYOR RABIDEAU _____

TRUSTEE LITTLE _____

TRUSTEE MURPHY _____

TRUSTEE SHAPIRO _____

Date: 3/23/2020

RESOLUTION OF THE
VILLAGE OF SARANAC LAKE BOARD OF TRUSTEES

SUBJECT: RESOLUTION CALLING FOR A PUBLIC HEARING

WHEREAS, in 2016 the Village Board adopted the Village of Saranac Lake Unified Development Code; and

WHEREAS, amendments to the Code are allowed for purposes of public necessity, convenience and the general welfare, and

WHEREAS, the Board has received draft Village Development Code amendments with input from the Village staff; and

WHEREAS, the Board seeks to call a public hearing and to consider adoption of the draft amendments.

NOW, THEREFORE, BE IT RESOLVED, the Village Board hereby sets a public hearing for Monday, April 13, 2020 at 5:30PM in the Village of Saranac Lake Offices at 39 Main Street, for the purpose of gathering public input about the proposed Local Law Amending the Village of Saranac Lake Unified Development Code.

Exhibit "A"

Note: Edits to Section 106-88 in red

§ 106-88 **Electric and communications utility standards.**

A. Underground installation of electrical and communications lines and facilities.

(1) Applicability. These standards shall apply to all electric facilities and to all communications facilities, including but not limited to telephone, telegraph, cable television, fiber optics and electrical communications facilities, with the following exceptions:

(a) Electric utility substations, pad-mounted transformers and switching facilities not located on the public right-of-way where site screening is or will be provided;

(b) Electric transmission systems (including poles and wires) of a voltage of more than 35,000 volts;

(c) Telephone pedestals, wireless telecommunication antennas and other equivalent communications facilities;

(d) Police and fire sirens, or any similar Village, county or state emergency services equipment, including traffic-control equipment.

(2) Definitions. The following terms, when used in this section, shall have the following definitions:

REBUILDS A placement of overhead facilities for a distance of three or more spans (four poles) or 500 feet exclusive of replacements due to casualty damage.

RELOCATIONS Removal of existing facilities with subsequent reinstallation at an adjacent location, generally necessitated by roadway improvements or widening projects.

SERVICES Facilities located on private property and/or for the specific purpose of servicing one customer.

(3) General requirements. All extensions, relocations, or rebuilds of existing overhead electric and communications facilities within the B1, B2, B3, B4, E1, E2, E3 and G Zoning Districts shall be installed underground.

B. Underground installation of electrical and communications services.

(1) All new electric or communications services from an overhead or underground facility to serve all buildings and structures shall be installed underground. All rebuilt or relocated electric or communications service from an overhead or underground facility to serve all buildings and structures shall be installed underground, except:

(a) Those services which only involve a change in the overhead service line without a change in the corresponding service entrance facilities; and

(b) Rebuilding or enlarging services feeding overhead to existing single-family dwellings, two-family dwellings and manufactured homes.

(2) Proposed new development shall provide for the undergrounding of utility facilities (e.g., cable television, data network, electrical, telephone, and similar distribution lines providing direct service to the site) in compliance with the following requirements:

(a) Nonresidential development. All utility facilities shall be installed underground within the site.

(b) New single-family dwelling, two-family dwelling and manufactured home development. All utility facilities on a site being developed with a new detached dwelling unit shall be installed underground within the property lines of the site.

[1] Risers on poles and structures are allowed and shall be provided by the developer or owner from the pole that provides services to the property.

[2] Where no developed underground system exists, utility service poles may be placed on the rear of the property to be developed only to terminate underground facilities.

[3] The developer or owner is responsible for complying with the requirements of this section and shall make the necessary arrangements with the affected utility providers for the installation of the facilities.

[4] The requirements of this subsection shall not apply when the cost of placing the services underground exceeds 50% of the cost of construction of the new dwelling unit or the new construction.

(c) Exemptions. A development located outside of the B1, B2, B3, B4, E1, E2, E3, and G Zoning Districts shall not be subject to the requirements of these standards if, as of the date of filing of a building permit application, the utility lines serving the site are located aboveground and there are no underground facilities within 100 feet of the site.

C. Wireless telecommunications facilities.

(1) Wireless facilities must be located in accordance with the following order of priority:

(a) Collocation on a site with existing wireless telecommunication facilities;

(b) Collocation on existing utility poles, or other wireless telecommunication facility support structures on lands owned or controlled by the Village, not including the public rights of way;

(c) On nonresidential zoned properties;

(d) On other lands owned or controlled by the Village including but not limited to the Village public right of way;

(e) Collocation on existing utility poles or other support structures in the public rights of way.

(f) No wireless facilities shall be allowed on ornamental street lighting poles

(2) Wireless facilities shall incorporate concealment elements to minimize visual impacts:

(a) All equipment shall be the smallest and least visibly intrusive feasible;

(b) Antennas located at the top of support structures shall be incorporated into the structure, or placed within shrouds of a size such that the antenna appears to be part of the support structure;

(c) Antennas placed elsewhere on a support structure shall be integrated into the structure, or be designed and placed to minimize visual impacts;

(d) Ground mounted or pole mounted equipment is prohibited in Zoning Districts requiring underground installation;

(e) Wiring and cabling shall be neat and concealed within conduit flush to the support structure.

(3) In addition to applicable wireless facility provisions listed in this section, any application to deploy within a public right of way owned or controlled by the Village must comply with the following requirements.

(a) License. An applicant must obtain a license agreement from the Board of Trustees, which costs shall be adopted by the Village Board and included in the Village's schedule of fees;

(b) To the extent permitted by law, the permittee, the owner(s) and operator(s), jointly and severally, at its/their sole cost and expense, shall defend, indemnify, protect and hold the Village and its elected and appointed officials, board members, agents, consultants, employees and volunteers harmless from and against all claims, suits, demands, actions, settlement costs(including but not limited to, attorney's fees, interest and expert witness fees) or award of damages, whether compensatory or punitive, which might arise out of, or are caused by, the placement, construction, erection, modification, location, product performance, use, operation, maintenance, repair, installation, replacement, removal, or restoration of said facility; excepting, however, any portion of such claims, suits, demands, causes of action or award of damages as may be attributable to the negligent or intentional acts or omissions of the Village or its servants or agents;

(c) Radio frequency emissions. A wireless facility shall not, by itself or in conjunction with other wireless facilities, generate radio frequency emissions in excess of the standards and regulations of the FCC. When a small wireless facility is complete, as-built readings will be taken and submitted to the Village Development Code Administrator.

Business of the Village Board
Village of Saranac Lake

SUBJECT: LWRP DETERMINATION Date: 3-23-20

DEPT OF ORIGIN: Mayor Rabideau Bill: 33 2020

DATE SUBMITTED: 3-19-20 EXHIBITS: _____

APPROVED AS TO FORM:

_____ _____
Village Attorney Village Administration

EXPENDITURE REQUIRED: AMOUNT BUDGETED APPROPRIATION REQUIRED:

Resolution to find the proposed NYSDOT Master TCUMP consistent and in accordance with the goals and objectives of LWRP policies and standards

MOVED BY: _____ SECONDED BY: _____

VOTE ON ROLL CALL :

MAYOR RABIDEAU _____

TRUSTEE LITTLE _____

TRUSTEE MURPHY _____

TRUSTEE SHAPIRO _____

Date: 3/23/2020

RESOLUTION OF THE
VILLAGE OF SARANAC LAKE BOARD OF TRUSTEES

SUBJECT: RESOLUTION CONSIDERING LOCAL WATERFRONT REVITALIZATION PLAN

WHEREAS, the New York State Department of Transportation (DOT) has proposed a Final Master Travel Corridor Unit Management Plan (TCUMP) to include area within the Village of Saranac Lake's Local Waterfront boundary; and

WHEREAS, pursuant to the Village of Saranac Lake Waterfront Consistency Law, the proposed plan constitutes an "action" subject to review for consistency with the Village of Saranac Lake Local Waterfront Revitalization Program, and

NOW, THEREFORE, BE IT RESOLVED, the Board makes the following findings and determinations with respect to the proposed project:

(1) That the proposed TCUMP has been determined to be consistent and in accordance with the goals and objectives of LWRP policies and standards