

TOWN OF PELHAM

*Adopted Budget
2020
December 2, 2019*

Town Supervisor
Hon. Peter DiPaola

Deputy Town Supervisor
Hon. Daniel McLaughlin

Town Board Members
Hon. Rae Szymanski
Hon. Blake Bell
Hon. Timothy Case

January 1, 2020 through December 31, 2020

I certify that this is a true copy of the Town Budget for the fiscal year
January 1, 2020 - December 31, 2020 as it was adopted by the Town Board

Amy Rios, Town Clerk

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EXHIBIT A
SUMMARY OF BUDGET

<u>Code</u>	<u>Fund</u>	<u>Appropriations</u>	<u>Less Estimated Revenues*</u>	<u>Less Unexpended Balances and Appropriated Reserves</u>	<u>Amount to be raised By Tax</u>	
A	General	\$4,351,031.13	2,203,900.22	515,000.00	1,632,130.91	
		2019 4,161,093.12	2,045,707.35	515,000.00	1,600,385.77	
		4.5646%	7.7329%		1.984%	
TAX ASSESSED VALUATION					\$ 3,435,551,706	
TAX RATE PER M					\$ 0.48	
*Other than Real Estate Tax Revenue						
		Homestead	Base Proportions 82.628290%		\$ 2,971,420,199	\$ 1,348,602 0.45385767
		Non-Homestead	17.371710%		\$ 464,131,507	\$ 283,529 0.61088085
					\$ 3,435,551,706	\$ 1,632,132

ESTIMATE OF EXPENDITURES

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SCHEDULE A1
General Fund Appropriations

		Adopted	Tentative	Preliminary	Adopted
		2019	2020	2020	2020
LEGISLATIVE					
TOWN BOARD					
A1010.101	Personal Services	4000.00	4000.00	4000.00	4000.00
A1010.401	Supplies & Misc Expenses	1700.00	1700.00	1700.00	1700.00
A1010.402	Advertising	0.00	0.00	0.00	0.00
A1010.403	Travel & Expenses	1245.00	1000.00	1000.00	1000.00
A1010.800	Hospitalization (case)	30291.00	31000.00	31000.00	31000.00
TOTALS TOWN BOARD		37236.00	37700.00	37700.00	37700.00
JUDICIAL					
Town Justices					
A1110.101	Personal Services	39404.78	40192.88	40192.88	40192.88
A1110.102	Personal Services	39404.78	40192.88	28000.00	33000.00
A1110.103	Court Clerk	60795.55	62011.47	63227.38	63227.38
A1110.104	Court Clerk	37128.00	40800.00	42000.00	42000.00
A1110.105	Ass't Court Clerk	29000.00	40000.00	32000.00	32000.00
A1110.106	Ass't Court Clerk	20000.00	21000.00	30000.00	30000.00
A1110.200	Equipment	1500.00	1500.00	1500.00	1500.00
A1110.400	Telephone	1500.00	1500.00	1500.00	1500.00
A1110.401	Supplies & Expenses	7500.00	7500.00	7500.00	7500.00
A1110.402	Travel & Convention	2000.00	4000.00	4000.00	4000.00
A1110.403	Juror's Fees	0.00	0.00	0.00	0.00
A1110.404	Steno Fees - Trials/H	7500.00	10000.00	10000.00	10000.00
A1110.405	Legal Audit Fees	0.00	0.00	0.00	0.00
A1110.800	Hospitalization	59059.00	73500.00	73500.00	73500.00
A1110.800A	Hospitalization - Opt Out	0.00	0.00	0.00	0.00
TOTAL JUDICIAL		304792.11	342197.23	333420.26	338420.26

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
SUPERVISOR					
A1220.101	Personal Services	5500.00	5500.00	5500.00	5500.00
A1220.102	Confidential Secretary	24129.00	24611.58	25111.58	25111.58
A1220.103	Office Manager	6304.70	6430.80	6930.80	6930.80
A1220.200	Equipment Contract	0.00	0.00	0.00	0.00
A1220.400	Telephone	1380.00	1475.00	1475.00	1475.00
A1220.401	Supplies & Expenses	3000.00	3000.00	3000.00	3000.00
A1220.403	Membership Dues	2300.00	2300.00	2300.00	2300.00
A1220.404	Photocopier/Computer	0.00	0.00	0.00	0.00
A1220.405	Travel & Conf.	500.00	500.00	500.00	500.00
A1220.406	Reports	0.00	0.00	0.00	0.00
A1220.407	Training	0.00	0.00	0.00	0.00
TOTALS SUPERVISOR		43113.70	43817.38	44817.38	44817.38
FINANCE/COMPTROLLER					
A1315.101	Personal Services/Comptroller	45900.00	46818.00	47736.00	47736.00
A1315.102	Personal Services/Bookkeeper	51973.77	53013.25	53513.25	53513.25
A1315.103	Payroll/ Contract	9898.06	10096.03	10596.03	10596.03
A1315.400	Telephone	1380.00	1380.00	1380.00	1380.00
A1315.401	Office Expense/Advertisements	5500.00	5500.00	5500.00	5500.00
A1315.402	Payroll Charges	15000.00	15000.00	15000.00	15000.00
A1315.403	Publications/Books	0.00	0.00	0.00	0.00
A1315.404	Training	0.00	0.00	0.00	0.00
A1315.405	Travel/ Conventions	0.00	0.00	0.00	0.00
A1315.800A	Hospitalization - Opt Out	4000.00	4000.00	4000.00	4000.00
TOTALS FINANCE/COMPTROLLER		133651.83	135807.28	137725.28	137725.28

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
AUDITOR					
A1320.401	Fees	10000.00	25000.00	25000.00	25000.00
TOTAL AUDITOR		10000.00	25000.00	25000.00	25000.00
TAX COLLECTION					
A1330.101	Tax Receiver Salary	5000.00	5000.00	5000.00	5000.00
A1330.102	Deputy Tax Receiver	58162.69	59325.95	60489.20	60489.20
A1330.103	Part Time Assistant	16000.00	40000.00	20000.00	20000.00
A1330.200	Equipment	1000.00	1000.00	1000.00	1000.00
A1330.201	Computer/Consult CV	26800.00	11770.00	11770.00	11770.00
A1330.202	Computer Service Coordinator	2000.00	2000.00	2000.00	2000.00
A1330.400	Telephone	1500.00	1500.00	1500.00	1500.00
A1330.401	Records, Postage & Misc	4000.00	4000.00	4000.00	4000.00
A1330.401A	Credit Card Charges	0.00	0.00	0.00	0.00
A1330.402	Pitney Bowes	0.00	0.00	0.00	0.00
A1330.403	E.T.C. & Printing Supplies	4000.00	4000.00	4000.00	4000.00
A1330.404	Tax Lien Advertising	500.00	500.00	500.00	500.00
A1330.407	Training	300.00	300.00	300.00	300.00
A1330.800	Hospitalization	30291.00	31000.00	31000.00	31000.00
A1330.800A	Hospitalization Opt-Out	0.00	2000.00	0.00	0.00
TOTAL TAX COLLECTION		149553.69	162395.95	141559.20	141559.20
ASSESSOR					
A1355.101	Assessor's Salary	113954.07	30000.00	30000.00	30000.00
A1355.101A	Assessor's Salary	0.00	76500.00	85000.00	85000.00
A1355.102	Clerk's Salary	55728.87	56843.45	57958.03	57958.03
A1355.103	Assessor's Assistant	1000.00	1000.00	10000.00	5000.00
A1355.200	Equipment	2000.00	2000.00	2000.00	2000.00
A1355.400	Telephone	1380.00	1380.00	1380.00	1380.00
A1355.401	Supplies & Misc. Exp.	3000.00	3000.00	3000.00	3000.00
A1355.402	Board of Rev. Exp.	150.00	1600.00	1600.00	1600.00

ESTIMATE OF EXPENDITURES

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SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
A1355.403	Computer Service & Print	9000.00	9000.00	9000.00	9000.00
A1355.404	Dues & Conferences	2000.00	3000.00	3000.00	3000.00
A1355.405	Tax Mapping	3200.00	3200.00	3200.00	3200.00
A1355.406	Equalization Challenge	0.00	0.00	0.00	0.00
A1355.408	Revaluation Expense	0.00	0.00	0.00	0.00
A1355.408A	Sustaining Equity Expense	2000.00	2000.00	2000.00	2000.00
A1355.409	Consulting Services	10000.00	10000.00	10000.00	10000.00
A1355.800	Hospitalization	28768.00	27000.00	27000.00	27000.00
A1355.800A	Hospitalization Opt Out	0.00	0.00	0.00	0.00
TOTAL ASSESSOR		232180.94	226523.45	245138.03	240138.03
TOWN CLERK					
A1410.101	Town Clerk's Salary	5000.00	5000.00	5000.00	5000.00
A1410.102	Deputy Town Clerk	50603.37	51615.44	51615.44	51615.44
A1410.103	Deputy Town Clerk 2-3	2000.00	2000.00	2000.00	2000.00
A1410.400	Telephone	1800.00	2000.00	2000.00	2000.00
A1410.400A	Legal Notices	5500.00	5500.00	5500.00	5500.00
A1410.401	Office Exp. and Adv.	3900.00	4250.00	4250.00	4250.00
A1410.401A	EZ Pass	2100.00	3150.00	3150.00	3150.00
A1410.401B	BAS Software Licensing	970.00	970.00	970.00	970.00
A1410.402	Consultant (Typist)	0.00	0.00	0.00	0.00
A1410.403	Travel and Convention	2500.00	2500.00	2500.00	2500.00
A1410.404	Dog Licensing - D 11100./H5518.21	11345.00	11345.00	11345.00	11345.00
A1410.800	Hospitalization	14384.00	13500.00	13500.00	13500.00
A1410.800A	Hospitalization Opt-Out	0.00	0.00	0.00	0.00
TOTAL TOWN CLERK		100102.37	101830.44	101830.44	101830.44

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
LAW					
A1420.100	Town Attorney	6000.00	6000.00	6000.00	6000.00
A1420.401	Certiorari Legal	25000.00	25000.00	25000.00	25000.00
A1420.402	Certiorari Appraisals	7000.00	7000.00	7000.00	7000.00
A1420.403	Certiorari Audits	0.00	0.00	0.00	0.00
A1420.404	Prof. Assns, Travel & Conv.	500.00	500.00	500.00	500.00
A1420.405	Special Counsel Fees	15000.00	15000.00	15000.00	15000.00
A1420.406	Publications, Books	4800.00	4800.00	4800.00	4800.00
A1420.407	Electronic Legal Research	0.00	0.00	0.00	0.00
A1420.800	Hospitalization	30291.00	31000.00	31000.00	31000.00
TOTAL LAW		88591.00	89300.00	89300.00	89300.00
TOWN ENGINEER					
A1440.101	Engineer's Salary	12721.77	12976.21	12976.21	12976.21
A1440.102	Engineer Assistant	2000.00	2000.00	2000.00	2000.00
A1440.401	Supplies & Exp.	1500.00	1500.00	1500.00	1500.00
A1440.402	Print. Tax Maps	750.00	750.00	750.00	750.00
A1440.403	Architect - Stipend	0.00	0.00	0.00	0.00
Total Engineer		16971.77	17226.21	17226.21	17226.21
ELECTIONS					
A1450.101	Custodian Salary	4000.00	4000.00	4080.00	4080.00
A1450.200	Equipment/District Maps	0.00	0.00	0.00	0.00
A1450.401	Comp. Elec. Inspect. Gen. El.	25000.00	27000.00	27000.00	27000.00
A1450.414	Rent - Voting Machines	6000.00	6000.00	6000.00	6000.00
A1450.416	Messenger	300.00	300.00	300.00	300.00
A1450.418	Party Representatives	300.00	300.00	300.00	300.00
TOTAL ELECTIONS		35600.00	37600.00	37680.00	37680.00

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
RECORDS MANAGEMENT					
A1460.451	Records Management	7000.00	7600.00	7600.00	7600.00
A1460.452	Grants	0.00	0.00	0.00	0.00
TOTAL RECORDS MANAGEMENT		7000.00	7600.00	7600.00	7600.00
BUILDINGS					
A1620.101	Caretaker's Salary	43309.13	44175.32	44175.32	44175.32
A1620.102	Part-time Caretaker	29416.80	30015.34	30005.14	30005.14
A1620.103	Part-time Caretaker - 2	15000.00	15500.00	15500.00	15500.00
A1620.104	Part-time Maintenance	0.00	0.00	0.00	0.00
A1620.200	Equipment	0.00	0.00	0.00	0.00
A1620.300	Capital Improvements	87000.00	87000.00	87000.00	87000.00
A1620.401	Supplies & Expenses	28000.00	28000.00	28000.00	28000.00
A1620.402	Fuel	15000.00	15000.00	15000.00	15000.00
A1620.403	Light & Power	12000.00	12000.00	12000.00	12000.00
A1620.405	Repair & Maintenance	46795.00	46795.00	46795.00	46795.00
A1620.406	Snow Removal	20000.00	20000.00	20000.00	20000.00
A1620.407	Exterminator (5)	2800.00	2800.00	2800.00	2800.00
A1620.408	Landscaping	24000.00	24000.00	24000.00	24000.00
A1620.409	Website Maintenance	3600.00	3600.00	3600.00	3600.00
A1620.409.1	Server	14000.00	14000.00	12000.00	12000.00
A1620.410	Postage	10000.00	10000.00	10000.00	10000.00
A1620.411	Pitney Bowes & Copiers	15000.00	15000.00	15000.00	15000.00
A1620.800	Hospitalization	14384.00	13500.00	13500.00	13500.00
TOTAL BUILDINGS		380304.93	381385.66	379375.46	379375.46

ESTIMATE OF EXPENDITURES

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SCHEDULE A1
General Fund Appropriations

		Adopted	Tentative	Preliminary	Adopted
		2019	2020	2020	2020
INSURANCE					
A1910.400	Allocated	102000.00	120000.00	120000.00	120000.00
TOTAL INSURANCE		102000.00	120000.00	120000.00	120000.00
JUDGEMENTS & CLAIMS					
A1930.400	Allocated - Certiorari	10000.00	10000.00	10000.00	10000.00
A1930.401	SCAR	1000.00	1000.00	1000.00	1000.00
TOTAL		11000.00	11000.00	11000.00	11000.00
TAXES & ASSESSMENTS ON TOWN OWNED PROPERTY					
A1950.400	Real Estate Taxes	3300.00	3300.00	3300.00	3300.00
TOTAL TAXES, ETC.		3300.00	3300.00	3300.00	3300.00
MISCELLANEOUS					
A1989.450	Miscellaneous	0.00	0.00	0.00	0.00
A1989.450.1	Miscellaneous - Spring Street	0.00	0.00	0.00	0.00
A1989.450.2	Miscellaneous - Gazebo Park	0.00	0.00	0.00	0.00
A1989.450.3	Miscellaneous - Christ Church	0.00	0.00	0.00	0.00
A1989.450.4	Miscellaneous - Julianne Park	0.00	0.00	0.00	0.00
A1989.450.5	Miscellaneous - Field House	0.00	0.00	0.00	0.00
A1989.450.6	Miscellaneous - Hurricane Sandy	0.00	0.00	0.00	0.00
A1989.450.7	Miscellaneous - Trotta Park	0.00	0.00	0.00	0.00
A1989.450.8	Miscellaneous - Court Renovations	0.00	0.00	0.00	0.00
A1989.450.9	Miscellaneous - COBRA	0.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS		0.00	0.00	0.00	0.00
CONTINGENT FUND					
A1990.400	Allocated	80000.00	80000.00	80000.00	80000.00
TOTAL CONTINGENT		80000.00	80000.00	80000.00	80000.00

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
CONSTABLES					
A3120.100	Part Time	36414.00	37142.28	37142.28	37142.28
A3120.101	Constable Salary- Chief	4243.20	4328.07	4328.07	4328.07
A3120.101A	Constable Salary - Lt	1060.80	1082.02	1082.02	1082.02
A3120.101B	Constable Salary-Sgt	4243.20	4328.07	4328.07	4328.07
A3120.102	Crossing Guard Salary	5000.00	5000.00	5000.00	5000.00
A3120.200	Equipment	7500.00	7500.00	7500.00	7500.00
A3120.200.1	OC Training	2300.00	2300.00	2300.00	2300.00
A3120.200.2	Uniforms	3700.00	3700.00	3700.00	3700.00
A3120.400	Car Expenses	4000.00	4000.00	4000.00	4000.00
A3120.401	Supplies & Misc. Exp.	3000.00	3000.00	3000.00	3000.00
TOTAL CONSTABLES		71461.20	72380.44	72380.44	72380.44
Community Care Center					
A4210.100	Person Services - Grant Coord	0.00	0.00	0.00	0.00
A4210.101	Director	0.00	0.00	0.00	0.00
A4210.102	Counselor (1)	0.00	0.00	0.00	0.00
A4210.103	Counselor (2)	0.00	0.00	0.00	0.00
A4210.104	School-based Worker	0.00	0.00	0.00	0.00
A4210.105	Personal Services - Secretary	0.00	0.00	0.00	0.00
A4210.106	Personal Services - Cleaning	0.00	0.00	0.00	0.00
A4210.200	Equipment	0.00	0.00	0.00	0.00
A4210.400	Telephone, Utilities	0.00	0.00	0.00	0.00
A4210.401	Supplies & Misc. Exp. PCC	10000.00	10000.00	10000.00	10000.00
A4210.401A	PACT EXPS/Pelham Together	10000.00	10000.00	10000.00	10000.00
A4210.402	Medical Services	0.00	0.00	0.00	0.00
A4210.403	Contract Consultants	0.00	0.00	0.00	0.00
A4210.404	Printing	0.00	0.00	0.00	0.00
A4210.405	Travel & Expenses	0.00	0.00	0.00	0.00

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
A4210.406	Rent	0.00	0.00	0.00	0.00
A4210.407	Maint. & Repairs	0.00	0.00	0.00	0.00
A4210.408	Liability Insurance	0.00	0.00	0.00	0.00
A4210.409	Postage	0.00	0.00	0.00	0.00
A4210.410	Dues & Conferences	0.00	0.00	0.00	0.00
A4210.411	Subscriptions	0.00	0.00	0.00	0.00
A4210.421	Printing; T&E	0.00	0.00	0.00	0.00
A4210.800	Hospitalization	0.00	0.00	0.00	0.00
A4210.800A	Hospitalization Opt-Out	0.00	0.00	0.00	0.00
A4210.801	Social Security	0.00	0.00	0.00	0.00
A4210.802	Workers Compensation	0.00	0.00	0.00	0.00
TOTAL Community Care Center		20000.00	20000.00	20000.00	20000.00
AMBULANCE					
A4540.004	Allocated	208329.86	214579.76	214579.76	214579.76
A4540.400	New Flycar	0.00	0.00	0.00	0.00
A4540.402	Ambulance - Fuel	2500.00	2700.00	2700.00	2700.00
A4540.403	Ambulance - Light & Power	6000.00	6000.00	6000.00	6000.00
A4540.407	Ambulance - Repairs & Maintenance	3000.00	3000.00	3000.00	3000.00
A4540.407A	Ambulance - Zoll Maint Contract	1320.00	1320.00	1320.00	1320.00
TOTAL AMBULANCE		221149.86	227599.76	227599.76	227599.76

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
COUNCIL ON ARTS					
A7010.400	Pelham Art Center	3500.00	3500.00	3500.00	3500.00
Total Arts, etc.		3500.00	3500.00	3500.00	3500.00
RECREATION					
A7140.101	Supt. Salary	78808.50	45000.00	45000.00	45000.00
A7140.102	Secretary Salary	0.00	40000.00	40000.00	40000.00
A7140.103	Rec. Supv./Senior Citizen	42506.42	42506.42	43356.55	43356.55
A7140.103A	Rec. Assistant (s)	23760.14	23760.14	24235.35	24235.35
A7140.103B	Rec. Assistant (s)	55745.26	55745.26	56860.17	56860.17
A7140.104	Recreation Leaders	95000.00	25000.00	25000.00	25000.00
A7140.105	Rec. Field Supr Tennis/Glover Security	21000.00	21000.00	21000.00	21000.00
A7140.106	Recreation Officials/Basketball	13000.00	10000.00	10000.00	10000.00
A7140.108	Summer Camp P/S	135000.00	130000.00	130000.00	130000.00
A7140.109	Rowing Program Salaries	0.00	0.00	0.00	0.00
A7140.111	Cont. Youth Program P/S	0.00	0.00	0.00	0.00
A7140.112	Salaries - Teen Center/YMCA	2500.00	3000.00	3000.00	3000.00
A7140.200	Equipment/Sports	6000.00	6000.00	6000.00	6000.00
A7140.201	Youth Center Equipment	500.00	500.00	500.00	500.00
A7140.203	Equipment - Teen Center	0.00	0.00	0.00	0.00
A7140.301	Misc Items-Teen Center	0.00	0.00	0.00	0.00
A7140.400	Telephone-Off/Glover/6th St	3000.00	3500.00	3500.00	3500.00
A7140.400A	Telephone-Glover Field		0.00	0.00	0.00

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
A7140.401	Office Expense	20000.00	20000.00	20000.00	20000.00
A7140.401A	Bankcard Expenses	15000.00	15000.00	15000.00	15000.00
A7140.402	Awards	1000.00	1000.00	1000.00	1000.00
A7140.404	Cont. Youth Program	1000.00	2200.00	2200.00	2200.00
A7140.407	Ice Rentals	0.00	0.00	0.00	0.00
A7140.408	DBL-Contractual 153	12240.00	12240.00	12240.00	12240.00
A7140.409	Progr. Supervisors - Contr.	5000.00	7000.00	7000.00	7000.00
A7140.410	Flood Lights - Band Concert	0.00	0.00	0.00	0.00
A7140.411	Fees/Subscriptions	2000.00	2000.00	2000.00	2000.00
A7140.412	Van Allow/Expense	7500.00	6500.00	6500.00	6500.00
A7140.413	Travel & Conv Expense	0.00	0.00	0.00	0.00
A7140.414	Audio Visual Rental	0.00	0.00	0.00	0.00
A7140.415	Artistic Salary/Band	11000.00	11000.00	11000.00	11000.00
A7140.416	Fields Maint. - Schools	38000.00	30000.00	30000.00	30000.00
A7140.416.1	Lighting - Glover Field	28000.00	25000.00	25000.00	25000.00
A7140.417	Repair/Maint 6th Street	0.00	0.00	0.00	0.00
A7140.418	Senior Citizens	4500.00	4500.00	4500.00	4500.00
A7140.419	Maint. Tennis Courts	0.00	0.00	0.00	0.00
A7140.420	Softball Official	8000.00	6000.00	6000.00	6000.00
A7140.421	Special Youth	25000.00	25000.00	25000.00	25000.00
A7140.421.1	Recreation Instructor Contractual	190000.00	190000.00	190000.00	190000.00
A7140.421.2	Rec Exps.(Camp,Tiny Tots ,Big Tots)	23000.00	23000.00	23000.00	23000.00
A7140.422	Special Adult	12500.00	7500.00	7500.00	7500.00
A7140.423	Summer Day Camp	40000.00	40000.00	40000.00	40000.00
A7140.424	New Van	0.00	0.00	0.00	0.00
A7140.425	Training Courses	1460.00	0.00	0.00	0.00
A7140.500	Soccer Expense	0.00	25000.00	25000.00	25000.00
A7140.501	Boys Lacrosse	0.00	5000.00	5000.00	5000.00
A7140.502	Girls Lacrosse	0.00	7500.00	7500.00	7500.00
A7140.503	Rugby	0.00	15000.00	15000.00	15000.00
A7140.504	Youth Football	0.00	14000.00	14000.00	14000.00
A7140.800	Hospitalization	44675.00	44675.00	44675.00	44675.00
A7140.800A	Hospitalization-Opt Out	4000.00	4000.00	2000.00	2000.00
TOTAL RECREATION		970695.32	949126.82	949567.07	949567.07

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
HISTORIAN					
A7510.100	Personal Services	0.00	0.00	0.00	0.00
A7510.400	Telephone	0.00	0.00	0.00	0.00
A7510.401	Supplies & Misc. Exp.	0.00	0.00	0.00	0.00
A7510.402	Conferences	0.00	0.00	0.00	0.00
A7510.403	Microfilming	0.00	200.00	200.00	200.00
A7510.404	Cataloging	0.00	0.00	0.00	0.00
TOTAL HISTORIAN		0.00	200.00	200.00	200.00
CELEBRATIONS					
A7550.400	Memorial Day	4500.00	4500.00	4500.00	4500.00
A7550.401	Special	1500.00	1500.00	1500.00	1500.00
TOTAL CELEBRATIONS		6000.00	6000.00	6000.00	6000.00
SENIOR CITIZEN ADVOCATE					
A7610.100	Personal Serv. - Van Driver	23760.14	24235.35	24235.35	24235.35
A7610.101	Personal Serv. - Van Driver 2	2500.00	2500.00	2500.00	2500.00
A7610.102	Personal Services, Advocate	7651.73	7804.56	7804.56	7804.56
A7610.103	Personal Services - Adv Assoc	7069.97	7211.37	7211.37	7211.37
A7610.400	Supplies - Drop In	2400.00	2400.00	2400.00	2400.00
A7610.401	Supplies & Expenses	1000.00	1000.00	1000.00	1000.00
A7610.402	Expanded Projects - Special Events	8500.00	8500.00	8500.00	8500.00
A7610.404	Senior Citizen Grant	0.00	0.00	54410.32	54410.32
A7610.403	Van Allowance/Repair	7800.00	7800.00	7800.00	7800.00
A7610.800	Hospitalization	0.00	13500.00	13500.00	13500.00
TOTAL SENIOR CITIZEN ADVOCATE		60681.84	74951.28	129361.60	129361.60

ESTIMATE OF EXPENDITURES

SCHEDULE A1
General Fund Appropriations

		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
LIBRARY					
A8025.400	Library Board	601267.56	677000.00	677000.00	677000.00
TOTAL LIBRARY		601267.56	677000.00	677000.00	677000.00
EMPLOYEE BENEFITS					
A9010.800	Health Insurance	88000.00	88000.00	88000.00	88000.00
A9010.801	NYS Retirement System	197175.00	178986.00	178986.00	178986.00
A9010.802	Tax Expense	0.00	0.00	0.00	0.00
A9010.803	Social Security	135700.00	135700.00	135700.00	135700.00
A9010.804	Workers Compensation	38064.00	38064.00	38064.00	38064.00
A9010.805	Unemployment Insurance	12000.00	12000.00	12000.00	12000.00
TOTAL EMPLOYEE BENEFITS		470939.00	452750.00	452750.00	452750.00
TOTAL APPROPRIATIONS					
		4161093.12	4306191.90	4351031.13	4351031.13

SCHEDULE B
GENERAL FUND ESTIMATED REVENUES

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		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
A1090	Int/Pen on Real Property	90000.00	90000.00	90000.00	90000.00
A1232	Tax Collector Fees	21300.00	21300.00	21300.00	21300.00
A1232.1	Fees School Tax	399612.35	419894.90	419894.90	419894.90
A1232.2	Credit Card Fees	6000.00	6000.00	6000.00	6000.00
A1255	Town Clerk Fees	4000.00	4000.00	4000.00	4000.00
A1255.1	Dog Licensing	0.00	0.00	0.00	0.00
A1520	Fines, Fees, Forf	178000.00	178000.00	178000.00	178000.00
A1520.1	Reimbursement - Interpretors Fees	0.00	0.00	0.00	0.00
A1521	Miscellaneous Billings	3000.00	3000.00	3000.00	3000.00
A1521.1	Credit Card Fees	0.00	0.00	0.00	0.00
A2001.1	Day Camp	130000.00	150000.00	150000.00	150000.00
A2001.2	Special Adult Athletics	16000.00	14000.00	14000.00	14000.00
A2001.3	Special Adult Program	0.00	2000.00	2000.00	2000.00
A2001.4	Special Youth Program (non Contractual)	42500.00	42500.00	42500.00	42500.00
A2001.4A	Special Youth Program (Contractual Instructor)	300000.00	280000.00	280000.00	280000.00
A2001.4B	Special Youth Program (Big Tot; TinyTot)	135000.00	120000.00	120000.00	120000.00
A2001.5	Recreation Soccer	0.00	55000.00	55000.00	55000.00
A2001.6	Recreation Boys Lacrosse	0.00	10000.00	10000.00	10000.00
A2001.7	Recreation Girls Lacrosse	0.00	8000.00	8000.00	8000.00
A2001.8	Recreation - Football	0.00	12500.00	12500.00	12500.00
A2001.9	Recreation - Rugby	25000.00	18000.00	18000.00	18000.00
A2095	Tennis ID Program	1500.00	1500.00	1500.00	1500.00
A2401	Int/Earnings-General	5000.00	5000.00	5000.00	5000.00
A2412	Rentals of Real Property	40000.00	40000.00	40000.00	40000.00
A2680	Insurance Recoveries	0.00	0.00	0.00	0.00
A2683	Self Insurance Recoveries	91000.00	91000.00	91000.00	91000.00
A2770	Pelham Day Care Center	40266.00	40266.00	40266.00	40266.00
A2770.1	Weight Watcher	0.00	0.00	0.00	0.00
A2771	Unclassified Rev-Gen	15000.00	15000.00	15000.00	15000.00
A2771.1	PCRA Revenues	0.00	0.00	0.00	0.00
A2771.2	Lights - Glover Field Reimburse	21000.00	21000.00	21000.00	21000.00
A2771.3	Board of Elections	16000.00	16000.00	16000.00	16000.00
A2771.4	FEMA Reimbursement	0.00	0.00	0.00	0.00
A2771.5	Recreation Soccer	0.00	0.00	0.00	0.00
A2771.6	Recreation Boys Lacrosse	0.00	0.00	0.00	0.00
A2771.7	Recreation Girls Lacrosse	0.00	0.00	0.00	0.00
A2771.8	Recreation Youth Football	0.00	0.00	0.00	0.00
A2771.9	Senior Citizen	0.00	0.00	0.00	0.00
A3001	State Aid Per Capita/Revenue	80529.00	80529.00	54410.32	54410.32
A3002	Dept of Corrections/Reimb	17000.00	17000.00	80529.00	80529.00
A3005	Mortgage Tax	340000.00	360000.00	17000.00	17000.00
A3040	Revaluation Maintenance	0.00	0.00	360000.00	360000.00
A3089	STAR	0.00	0.00	0.00	0.00
A3089.1	Grant Revenues	0.00	0.00	0.00	0.00

SCHEDULE B
GENERAL FUND ESTIMATED REVENUES

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		Adopted 2019	Tentative 2020	Preliminary 2020	Adopted 2020
A3484	Pelham Guidance Council	0.00	0.00	0.00	0.00
A3484A	PACT Reimbursement	28000.00	28000.00	28000.00	28000.00
A3484B	Tips Training	0.00	0.00	0.00	0.00
A3803	Culture/recreation Aging	0.00	0.00	0.00	0.00
A3803.1	Youth Services	0.00	0.00	0.00	0.00
A3820	Culture/recreation Youth	0.00	0.00	0.00	0.00
	TOTALS	2,045,707.35	2,149,489.90	2,203,900.22	2,203,900.22
A1001	Real Property Tax	<u>1,600,385.77</u>	<u>1,632,130.91</u>	<u>1,632,130.91</u>	<u>1,632,130.91</u>
	GENERAL FUND TOTALS	3,646,093.12	3,781,620.81	3,836,031.13	3,836,031.13

Equalized Total Assessed Value 3,679,148,833

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	24	56,451,500	1.53
12360	NYS ENVIRON'L FACILITIES CORP	RPTL 412	2	6,677,000	0.18
13100	CO - GENERALLY	RPTL 406(1)	3	976,000	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	5	3,644,000	0.10
13650	VG - GENERALLY	RPTL 406(1)	38	14,857,200	0.40
13800	SCHOOL DISTRICT	RPTL 408	11	77,279,800	2.10
14110	USA - SPECIFIED USES	STATE L 54	1	1,650,000	0.04
14200	FOREIGN GOVT - EMBASSY	RPTL 418	3	3,680,500	0.10
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	1,005,000	0.03
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	13	36,807,700	1.00
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	2,312,000	0.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	2,180,000	0.06
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	1,235,000	0.03
27250	RAILROAD PROP OWNED BY AMTRA	45 U S C 546b	2	5,702,000	0.15
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	16	2,680,810	0.07
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	131	6,825,961	0.19
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	68	5,858,790	0.16
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	20	2,137,047	0.06
41161	COLD WAR VETERANS (15%)	RPTL 458-b	29	1,497,969	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	21,424	0.00
41400	CLERGY	RPTL 460	1	1,500	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	27	5,884,366	0.16
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	547,500	0.01
41806	PERSONS AGE 65 OR OVER	RPTL 467	17	3,509,560	0.10

Equalized Total Assessed Value 3,679,148,833

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	174,500	0.00
Total Exemptions Exclusive of System Exemptions:			425	243,597,127	6.62
Total System Exemptions:			0	0	0.00
Totals:			425	243,597,127	6.62

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: _____