

Village Board

March 16, 2015

Present: Mayor William Murphy, Trustees Don Hackett, Brian Martin, Vince Buono, Terry Parisian, Patrick Landewe, Jeannine Mayer

Others: Mike Marino, Bob Ciarlante, George Terpening, Dave Mason, Mike Hopf, Ed Quirk, Robert Ford, Brian Hubert, Dave Minch, Christine Amodio, Virginia Davies, Joe Sinagra, Alex Wade, Chris Allen, students and others

Mayor Murphy called the Village Board to order at 500pm. Trustee Hackett led the Pledge of Allegiance to the Flag.

There was no one present who wished to address the Board.

Mayor Murphy presented the Village Board minutes of March 2, 2015. Motion was made by Trustee Buono, seconded by Trustee Mayer, to approve the minutes. Carried unanimously.

Trustee Buono presented the Abstract for March 16, 2016: General - \$25,091.71; Water - \$46,854.54; Wastewater - \$3,353.83; "H" - \$2,362.50. Motion was made by Mayor Murphy, seconded by Trustee Hackett, to approve the Abstract. Carried unanimously.

Bob Ciarlante presented the DPW report (copy attached). Trustee Buono reminded Mr. Ciarlante that he would like to DPW to paint white lines for a crosswalk across Partition Street by Stella's Station. Mr. Ciarlante suggested meeting with the NYS DOT and Chief Sinagra to discuss.

Mike Hopf presented the Water Department report (copy attached). The Saugerties Fish and Game Club would like to hold their annual Youth Fishing Tournament at the reservoir on May 17, 2015. Motion was made by Mayor Murphy, seconded by Trustee Martin, to approve the use of the reservoir for the tournament. Carried unanimously.

Mike Marino presented the Wastewater Department report (copy attached). Mr. Marino went on to advise the Board of some repair/improvements he would like to make at the wastewater plant using \$275,000.00 left over from the Sewer Upgrade Project that came in under budget. Mr. Marino outlined his request – a new RBC at a cost of \$145,450.00; a new aeration system at a cost of \$7,912.00; replacement chlorine storage tanks at a cost of \$16,198.57; replacement sump pumps costs to be advised. The remainder of the unused funds would be used to pay for labor costs for installation of the equipment. Motion was made by Mayor Murphy, seconded by Trustee Hackett, to approve the purchase of the items needed for replacement. Carried unanimously.

George Terpening presented the Buildings and Grounds report (copy attached).

Police Chief Joe Sinagra presented the Police Department report (copy attached).

Trustee Hackett wished everyone a Happy St. Patrick's Day.

Trustee Buono advised the Board that he is still waiting to hear from several waste haulers who service the Village about beginning their pick-ups at a later time. Mr. Buono advised the Board that he would like to move the process forward regarding one way traffic on Post and Clermont Streets. He will also be calling Tyler Fire Equipment to be sure we are on target for the new fire truck.

Trustee Landewe advised the Board that the ARWG will be meeting on Friday to continue discussion on the DEP releases from the Ashokan. The new plotter has arrived for the Building Department. We are receiving many requests for RFQ's for the CRZ funding. Mr. Landewe also reported that the Esopus Creek Conservancy has requested Village assistance in removing water chestnuts in the cove by the Village Beach. The ECC would like the Village to supply manpower to operate a lake mower owned by the ECC from a boat also owned by the ECC. The ECC suggested the Village hire additional part time help to accommodate this request. The Waterfront Advisory Board met and discussed this request. While the WFAB agrees that removing the water chestnuts is a good idea, they are not asking the Village to take on this project. If the Village does agree to the request, the WFAB suggests it be done for one year on a trial basis. The cost to the Village for the part timer workers is estimated to be about \$1000.00. The Trustees discussed the request expressing concerns about liability, contracts and more. Trustee Landewe suggested getting a local college involved in the project. Mayor Murphy suggested that our local volunteer fire department may be boating certified and willing to help. SFD Chief Dave Mason confirmed that some volunteers are boating certified. Trustee Landewe said the mowing would need to begin by the end of May. He went on to say it appears that more investigation is needed before the Village commits to this project.

Trustee Mayer reminded everyone that Village Election Day is Wednesday, March 18th. The next Chamber meeting is March 25th. Art Lab is looking for volunteers. Richard Gardner, one of the founding members of TV23, has died – he will be missed. TV23 is looking for residents to be included in their "Faces of Saugerties" project.

Attorney Alex Betke introduced Local Law #1 (copy attached) for discussion. The Board has been working on this law for several months. This version of the law amends the Official Zoning Map, creates a new zoning district and amends residential uses in commercial buildings in a B1 District, and replaces the use schedule. Trustee Landewe said he was concerned that the Historic Overlay District on this new map reduces the number of parcels in the Historic District. However, he understands that if the HRB wants to designate these parcels, there is a procedure to remedy that. Much discussion followed with Trustee Parisian saying the Board was working with three maps some of which were never approved. He went on to say that now we will have a definite map and can use it as a starting point. The "Neg-Dec" was introduced for a vote. Motion was made by Mayor Murphy, seconded by Trustee Mayer, to approve the Neg Dec. Carried unanimously. Motion was made by Trustee Buono, seconded by Trustee Parisian, to approve Local Law #1/2015. Trustee Hackett said he wished this law would have been broken down into several parts – he is not in favor of the new BR District. Carried with Trustees Hackett and Martin voting against approval and the rest voting for approval.

Mayor Murphy presented the tentative budget for the fiscal year 2015/2016 as follows: General - \$2,286,029.00; Water - \$1,218,461.59; Wastewater - \$988,183.67. Mayor Murphy stressed that additional work is being done on the budget. Motion was made by Mayor Murphy, seconded by Trustee

Martin to schedule a Public Hearing on the Budget for April 6, 2015 at 5:00pm. Carried unanimously. Mayor Murphy also advised the Board that Treasurer Helene King is working with Attorney Alex Betke to collect unpaid back taxes owed the Village.

Motion was made by Trustee Buono, seconded by Trustee Parisian, to adjourn. Carried unanimously. The Village Board adjourned at 6:35pm.

Respectfully submitted,

Mary Frank
Village Clerk

Filed 3/24/15

Village of Saugerties Department of Public Works February & March
Summary Report

Street Cleaning & Maintenance

Since last month's report of 02/13/15--- 4 more snow storms have fallen, storms # 12-13-14-&15. Most storms were only 2 to 4 inches, but because of the extremely cold weather, no melting occurred & removal in the business district was needed for traffic control. Ice & snow were also removed in some of the other volatile areas. Our entire time has been focused on snow, or related snow issues during this time period.

Our salt issue was resolved after the State OGS representative called Morton Salt & arranged another delivery which took us slightly over our 150% limit. Next year's budget reflects an increase in salt. Our nearest road sand supplier also ran out of material so we made arrangements to have 4 trailer dump loads delivered from South Bethlehem N.Y. Between storms salting & storing was on going.

With the warmer weather last week much melting & thawing have occurred bring out pot holes in the older pavement areas. We have spent several days filling holes. If any holes appear that are unattended, we ask residents to call our clerk to report them.

Repairs & servicing of equipment of vehicles used for snow have been on going. New cutting edges are regularly replaced, Plow repairs & sander parts replaced. Our next step is getting set up for sweeping operations. Our road sweeper is undergoing necessary improvements & repairs at Johnson's Equipment Co. in Albany.

We have also received brush parts & some normal wear parts for our Bob Cat sweeper.

We have just acquired new 2 way radios for our vehicles & base station. With the new frequency band regulations this puts us up to date. Since their installation there has been a great improvement in communication, especially during snow storms. Our other departments are also on board to install them so this will greatly improve our communications during joint job endeavors.

Submitted by: Robert Ciarlante
03/16/15

Mike Hopf Water Superintendent Report February 2015

Total amount of water treated for the month of February was 18,744,000 gallons or 669,428 gallons per day.

The plant was not taken off line for high raw water turbidity during the month of February.

We responded to 4 requests for utility line locating from digsafe NY.

We completed 9 work orders in the distribution system.

Johnson Controls is continuing with the performance contract work. As of this morning over 1400 water meters have been installed. There are less than 70 meters left to install. I would like to thank all the residents for their cooperation.

We read water meters on February 26, 2015. This allowed us to get as many new meters installed as possible before sending the bills out. The bills went out March 1, 2015. This was a huge undertaking and despite a few minor problems the swap out was very successful. I would like to thank Lisa Mayone and for her hard work and dedication to the project. I would also like to thank the rest of the staff in the office and water department for their help with this project.

The Saugerties Fish and Game Club would like to again hold their annual youth fishing tournament at the Blue Mountain Reservoir on May 17, 2015. Bill Schirmer has asked for permission to use the reservoir with the board's approval.

This has been one of the coldest winters in my 25 years in the water business. There have been over 15 frozen service lines and many service line breaks. We repaired one main break and we have one active break to be repaired tonight on Hill Street.

Superintendent's Monthly Report

Wastewater Department

February 2015

Plant:

Routine Duties:

Routine duties consist of any and all methods of operation and maintenance to obtain a wastewater treatment plant that discharges a high quality product (water). Our "State Pollutant Discharge Elimination System" (SPDES) permit issued by the Department of Environmental Conservation sets the criteria for the high quality discharge.

This consists of such procedures as laboratory testing and monitoring of influent and effluent waters.

Maintenance and preventative maintenance of all mechanical equipment are also top priority in maintaining good operation of the plant.

Non- Routine:

Many hours spent moving snow this month.

Resolved problems with influent sampler.

Eyal at plant on Feb. 6th to set up email on lab computer.

Conveyor rollers need repairs due to extreme temperatures.

Replaced drive belt on snow blower.

Replaced the "draw hose" on the composite sampler.

Installed spot lights over the grit bins.

Grit building piping was all cleaned, repaired and painted.

Comfort Tech at plant on Feb. 17th to do combustion test on boiler system in lower garage.

Removing ice from all the primary and secondary drive motors, as well as removing ice from conveyor rollers.

I had a meeting on Feb. 18th at our engineer's office regarding RBC replacement units. Meet with Mr. David Martine from D.W. Martine & Associates.

New explosion proof lights were delivered to the plant. These lights will replace the defective ones in our digester building.

Belt press was in operation several times this month.

Safety meeting on Feb. 27th titled "Violence in the workplace."

Collection System:

Routine Duties:

Routine duties consist of maintaining safe operation of our six pumping stations. Also includes maintenance and operation of pumps and mechanical equipment. Collection crew will also assist with plant operations as well as assist other departments when manpower is needed.

The village also maintains many miles of sewer transmission lines and manholes. Preventative maintenance, hydro-jetting, line locating and camera inspections are critical to the continuous operation of our collection system.

Non- Routine Duties:

Time spent repairing the plow for the utility vehicle.

Snow removal involved a large part of this month including all pump stations.

Painted the basement floor in the digester building.

Steve changed oil in the utility vehicle and did general inspection.

Did a camera inspection at 243 Main Street.

Received a call for sewer problem on Overbaugh St. the main line was working properly but the lateral from the home was frozen.

Steve repaired the tail lights on the Utility vehicle.

Several mark-outs this month due to frozen lines.

Safety meeting on Feb. 27th.

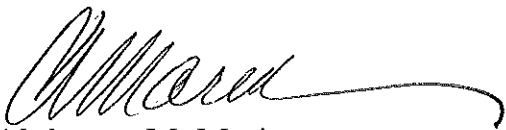
Hydro-Jetting

Hydro-Jetting and vacuuming of sewer lines and storm lines in the Village and Town are a very important part of our preventative and general maintenance program. The Public Works Department also requests the use of this equipment for maintaining catch basins. This piece of equipment is a valuable tool in maintaining our underground infrastructure. A log is maintained for the use of the equipment. The Hydro-Jet was used 2 times this month.

Department Operations:

<i>Grit Removal:</i>	<i>0 cubic ft.</i>
<i>Screening Removed:</i>	<i>67 cubic ft.</i>
<i>Belt Press Operation:</i>	<i>14.6 cubic yds..</i>
<i>Natural Gas used:</i>	<i>207,900 cubic ft.</i>
<i>Septic received:</i>	<i>18,100 gallons</i>
<i>Septic money received:</i>	<i>\$ 2081.50</i>
<i>Overtime: Plant</i>	<i>\$ 107.16</i>
<i>Overtime: Collection System:</i>	<i>\$ 145.31</i>

Respectfully Submitted,



*Alphonse M. Marino
Superintendent
Wastewater Department*

Village of Saugerties Wastewater Department

43 Partition Street

111 Dock Street

Saugerties, New York 12477

845-246-2331

*To: Village of Saugerties Board
From: Alphonse Marino
Re: Purchase possibilities for equipment*

Village Board members,

I would like to discuss the possibility of saving money for the purchase of needed equipment at the Wastewater Treatment Plant.

The Sewer Rehabilitation Project, contract VSA-133, was completed under budget with a remaining balance of approximately \$275,000.

As you are aware, there are several pieces of equipment that need attention before we violate our SPDES permit.

I will list below the equipment, which will also be listed is the degree of importance.

The specs that will be going out for bid will indicate the replacement of the RBC and there will be additional bids for the replacement of the chlorine tanks and digester sump pump tank. This way we can accept the jobs we want to correct without going over the balance of money remaining in the grant.

RBC #5:

Just under one year ago the shaft on this unit broke. The shaft is 15 inches square and has a length of approximately 29 feet. After extensive research regarding "repair vs replacement" the cost to repair may even exceed replacement. Besides the shaft would have to be "true" which introduces more problems in field repair.

I have worked with our engineers and have meet with several of the manufacturers of RBC units to decide which would be best for our plant.

The best choice for our plant is a "Series 400, model 425L unit manufactured by Evoqua.

Cost of this unit is \$145,450

Side-Car system (aeration system):

There is an aeration system that is connected to the RBC unit. Damage to the system is not determined until the broken RBC is removed. If the aeration system is damaged, it will take many weeks to get the parts needed and the installation of the RBC will have to be delayed.

Cost of the Side-Car aeration piping is \$7912

Chlorine Storage Tanks:

The existing 1100 gallon chlorine storage tank and 60 gallon day tank need replacement. The DEC requires testing of these tanks for our SPDES permit and both tanks are at the end of their service life.

Last year the 1100 gallon developed a crack. I was able to remove the chlorine and repair the tank by increasing the size of the bulkhead. This was only a temporary repair. Replacement must be made before there is a rupture of another area of this "stressed" tank. Only item not included in this price is the replacement day tank. I estimate an additional cost of about \$400
Cost of replacement tanks and approved accessories is \$16,198.57

Sump Pump tank:

The final area of concern is the Digester basement sump pump tank. The current tank is constructed of metal and has rotted and ground water is continuously filling the tank. The alternation pumps run constantly to keep the water from exiting the tank and flooding the basement floor where there are four large pumps and motors. As of now, I do not have any pricing on replacement but equipment replacement is minimal.

Summary of equipment costs:

RBC unit	\$145,450
Aeration for RBC	\$ 9,912
Chlorine tanks and accessories	\$16,198
TOTAL EQUIPMENT COST:	\$169,560

The reason I discuss the equipment expense is because I discussed the possibility of purchasing direct, avoiding any contractor's upcharges with our engineers. The contractor's upcharges are 15% to 20%.

The question was presented to Mr. John Mello from the EPA; Mr. Mello did inform our engineers that there was no problem with us making the purchase directly.

The companies we will be dealing with also agreed that the Village could make the purchase directly.

Using the equipment listed above we can save a minimum of \$25,434, using 15% as the upcharge amount. At 20% the cost saving is \$33,912.

The RBC unit is "net 30 after delivery, all other items are "net 30.

One last item, the RBC unit from Evoqua will also save us an additional \$3500, if we make the purchase before their new fiscal year, which is April 1, 2015. 3750

Any question or concerns, I will be happy to meet with any of you at your convenience.

Sincerely,


Alphonse Marino

February/March Monthly Report
BUILDING/PARKS/GROUNDS

Daily Janitorial Duties to our office and Fire Houses.

While I was in San Diego, California old man winter continued to hammer the northeast with snow storms and severe cold temperatures. We had a few storms that required the use of snow blowers and some just the use of shovels. I want to thank Bob's DPW crew for keeping Seamon Park cleared for Eileen while I was away.

I also want to thank Eyal and especially Brian Wilson for lending us 2 small electric heating units for Seamon Park. Eileen called me letting me know it was 57 in the house -5 outside. I did feel really bad being 3,000 away in mid 70 sunny weather. Looks like those below zero days and nights are over now. Spring is on the way.

The Doorway to the Firehouse has been replaced by Chad. As soon as Chief Mason gets me a completed list of active Fireman we can get to Safeco Alarm Co. We will have them install a "touch pad" for entry here.

We are continuing to do more painting up at Donlon Auditorium. Just about 75-80% complete. Looks great. WeeBees Daycare will be winding down in a couple of weeks. Bidy League Basketball is into their Playoffs but Donlon has been very busy and continues to be an active area.

Johnson Control will be resuming the street light and parking lot lighting retrofitting to the LED lights this will be about another 3 weeks or so before they are done.

Respectfully Submitted,


George Terpening

SAUGERTIES POLICE DEPARTMENT

VILLAGETOWN DATA: FEBRUARY, 2015

BLOTTER	Village	Year to Date	Town	Year to Date	Monthly Tot	% Vill	YTD Total	% Vill YTD
Calls For Service	489	1037	947	1929	1436	34%	2966	35%
Detective Cases Opened	26	43	24	36	50	52%	79	54%
ARRESTS								
Total Dept Arrests	17	42	24	52	41	41%	94	45%
Felony-Charges	4	9	1	3	5	80%	12	75%
Miscd-Charges	9	18	8	24	17	53%	42	43%
Viol-Charges	4	15	15	25	19	21%	40	38%
DWI ARRESTS								
DWI	2	4	2	2	4	50%	6	67%
NARCOTICS ARRESTS								
Narcotics Arrests	2	4	2	2	4	50%	6	67%
UPM Arrests	2	4	4	7	6	33%	11	36%
WARRANTS (93)								
Warr-Recv	0	2	2	11	2	0%	13	15%
Warr-Exe	2	8	2	6	4	50%	14	57%
TICKETS								
UTT	64	116	117	218	181	35%	334	35%
Parking	86	223	15	34	101	85%	257	87%
ACCIDENTS								
Total Accidents	27	43	59	131	86	31%	174	25%
Total Accident Reports	15	22	42	96	57	26%	118	19%
PIAA	3	4	9	15	12	25%	19	21%
PDAA	23	38	49	115	72	32%	153	25%
Fatal	0	0	0	0	0	0%	0	0%
Ped	1	1	1	1	2	50%	2	50%

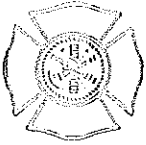


SPD MONTHLY MILEAGE REPORT: 2015

UNIT	MAKE	VIN	STARTING MILEAGE	JAN ENDING	JAN TOTAL	FEB ENDING	FEB TOTAL	MAR ENDING	MAR TOTAL	APR ENDING	APR TOTAL	MAY ENDING	MAY TOTAL	JUN ENDING	JUN TOTAL
770	CHRYSLER	1C3CCAB5FN505487	40	597	557	1397	800		0		0		0		0
771	CHRYSLER	1C3CCAB0FN561207	130	458	328	765	307		0		0		0		0
772	CHRYSLER	1C3CCAB4FN558911	116	729	613	1270	541		0		0		0		0
773	DODGE	3C4PDCB8X0T560975	15100	15890	790	17126	1236		0		0		0		0
774	CHEVROLET	2G1WB57N991203756	44920	44569	368	45062	493		0		0		0		0
775	CHEVROLET	2G1WB58K279290192	112119	113276	1157	164013	837		0		0		0		0
776	CHEVROLET	2G1WFS5K359195100	96243	96698	455	97161	463		0		0		0		0
780	FORD	2FAHP71V98X115944	55957	56446	492	57325	876		0		0		0		0
781	FORD	1FMFU16578LA05791	124621	122616	795	123118	702		0		0		0		0
782	FORD	1FM5K8AN9E6A04523	13526	17094	1568	18931	1837		0		0		0		0
783	FORD	1FM5K8AR0DGB20952	58320	57257	937	58996	2739		0		0		0		0
784	FORD	2FAHP71V9X115341	82239	82677	728	84006	1033		0		0		0		0
785	FORD	1FM5K8AR2E6A04511	14964	16753	1789	18408	1655		0		0		0		0
786	FORD	2FAHP78V6AX124370	107792	109514	1722	110841	1327		0		0		0		0
787	FORD	1FAHP2M82DG152729	59127	61242	2065	63130	1888		0		0		0		0
788	DODGE	2B3KA43H27H845468	148010	150839	2829	152180	1341		0		0		0		0
789	DODGE	2C3CDXKT0EH351550	0	0	0	396	390		0		0		0		0
790	DODGE	2C3CDXKT2EH351551	0	0	0	271	271		0		0		0		0
MONTHLY TOTALS:					17193		19465		0		0		0		0

UNIT	MAKE	VIN	JUL ENDING	JUL TOTAL	AUG ENDING	AUG TOTAL	SEP ENDING	SEP TOTAL	OCT ENDING	OCT TOTAL	NOV ENDING	NOV TOTAL	DEC ENDING	DEC TOTAL
770	CHRYSLER	1C3CCAB5FN505487		0		0		0		0		0		0
771	CHRYSLER	1C3CCAB0FN561207		0		0		0		0		0		0
772	CHRYSLER	1C3CCAB4FN558911		0		0		0		0		0		0
773	DODGE	3C4PDCB8X0T560975		0		0		0		0		0		0
774	CHEVROLET	2G1WB57N991203756		0		0		0		0		0		0
775	CHEVROLET	2G1WB58K279290192		0		0		0		0		0		0
776	CHEVROLET	2G1WFS5K359195100		0		0		0		0		0		0
780	FORD	2FAHP71V98X115944		0		0		0		0		0		0
781	FORD	1FMFU16578LA05791		0		0		0		0		0		0
782	FORD	1FM5K8AN9E6A04523		0		0		0		0		0		0
783	FORD	1FM5K8AR0DGB20952		0		0		0		0		0		0
784	FORD	2FAHP71V9X115341		0		0		0		0		0		0
785	FORD	1FM5K8AR2E6A04511		0		0		0		0		0		0
786	FORD	2FAHP78V6AX124370		0		0		0		0		0		0
787	FORD	1FAHP2M82DG152729		0		0		0		0		0		0
788	DODGE	2B3KA43H27H845468		0		0		0		0		0		0
789	DODGE	2C3CDXKT0EH351550		0		0		0		0		0		0
790	DODGE	2C3CDXKT2EH351551		0		0		0		0		0		0
MONTHLY TOTALS:				0		0		0		0		0		0

UNIT	2015 TOTALS
770	1357
771	635
772	1154
773	2026
774	861
775	1994
776	918
780	1368
781	1497
782	3405
783	3676
784	1761
785	3444
786	3049
787	3953
788	4170
789	390
790	271
FLEET TOTAL	35929



SAUGERTIES FIRE DEPARTMENT



43 Partition Street
Saugerties, New York 12477

R. A. Snyder Hose Co. #1
Washington H. & L. Co. #1

C. A. Lynch Hose Co. #2
Exempt Firemen's Ass'n.

Report February 2015

Village Board Members,

During the month of February, the SFD responded to 17 alarms. They were;

- 1 2nd Alarm Structure Fire
- 8 Automatic Alarms
- 2 Motor Vehicle Accidents
- 1 Smoke Investigation
- 1 C.O. Detector Activation
- 1 Mutual Aid Structure Fire Standby to Centerville-Cedar Grove FD with E53-10
- 1 EMS Assist
- 1 Problem with an electrical outlet
- 1 HazMat - Fluids in the roadway

All calls totaled 220 man hours.

The SFD is continuing weekly trainings. Now that the weather is getting better we are able to start doing more outdoor trainings. Lieutenant Steve Nadal has donated a car to the department for vehicle extrication and fire training.

July 4th Parade Committee will be having their first meeting on April 1st. The parade chairman again this year will be my brother, Chris Mason. The parade will be on Saturday July 4th and I am currently putting in a request for a sunny day with no rain. Anyone with questions regarding the parade are asked to call my office at 246-9701 and leave a message.

We are in the middle of preventative maintenance on our apparatus. Ladder truck L53-20 has had chassis, pump, and aerial maintenance performed at Garrison Fire Rescue in Palenville. No major problems were found. The remainder of the apparatus are scheduled to go to Garrison's in the next few weeks.

Respectfully Submitted,

David Mason
Chief, Saugerties Fire Department

VILLAGE OF SAUGERTIES LOCAL LAW NO. _____ OF 2015

A Local Law Amending Official Zoning Map, Schedule of Uses and the
Zoning Code of the Village of Saugerties

Be it enacted by the Board of Trustees of the Village of Saugerties as follows:

Section 1. **Amendment of Official Zoning Map**

Pursuant to section 210-61 the Official Zoning Map of the Village of Saugerties is hereby amended by the Village of Saugerties Board of Trustees hereby to change the zoning classification of land located at 140 Main Street and 100 Washington Ave, also known as Tax Map No. 18.247-5-10.100 and 18.247-5-12.100 from R2 zoning designation to a B-1 designation and the zoning classification of 119 Main Street from R-1 Designation to R-3 designation. Additionally, the official zoning map is amended to show the creation of a new BR district and to delineate the Historic Overlay District and the inclusion of new local historic designated properties as were determined by the Historic Review Board as shown on the attached map.

Section 2. **Creation of New Zoning District**

Section 210-9 Zoning Districts is amended to read as follows:

L. BR: Business Residential District. The purpose of this district is to permit the continued use and occupancy of existing structures for business and residential purposes.

Section 3. **Amendment of the Residential Uses in commercial buildings in B-1 Districts**

Section 210-17 of the Village of Saugerties Code is repealed in its entirety and is replaced with a new Section 210-17A and Section 210-17B to read as follows:

Section 210-17 A Residential Uses in Commercial Buildings located in the B-1 district

Dwelling units are permitted in structures housing commercial uses, subject to the following conditions:

- A. Location. Residential uses may be located in a building housing a principal commercial use. However, such residence may not be located in a ground floor area originally designed for or occupied by a commercial use, or on the floor below a nonresidential use.
- B. Access. No apartment shall have access from or through another apartment or a nonresidential use.
- C. Off-street parking. One off-street parking space shall be provided for the first residential unit in a structure and one space for every two additional units in the same structure. Such parking spaces may be on the same lot as the apartments or on another lot within 400 feet of walking distance. If located on another lot, evidence that such parking space will be available as long as the unit exists shall be presented prior to the issuance of a certificate of occupancy.
- D. All applicable lot and bulk requirements for each use shall be satisfied

Section 210-17 B Residential Uses in Commercial Buildings located in the BR district

Dwelling units are permitted in structures housing commercial uses, subject to the following conditions:

- A. Location. Residential uses may be located in a building housing principal commercial use including ground floor area originally designed for or occupied by a commercial use.
- B. Access. No apartment shall have access from or through another apartment or a nonresidential use.

C. All applicable lot and bulk requirements for each use shall be satisfied

Section 4. Regulations and Standards

The use schedule is hereby repealed in its entirety and replaced with the attached use schedule.

Section 5. Effective

This local law shall effect immediately or when the local law is filed wit the Secretary of State Office.

03/16/2015

VILLAGE OF SAUGERTIES

INCOME	2,256,029
UNAPPROPRIATED FUND BALANCE	30,000
TOTAL AVAILABLE	2,286,029
EXPENSES	2,286,029
TAX RATE PER \$1000	6.3696

REVENUE

		2014/2015 Approved	2015/2016 Proposed	Variance
A	1001.000 Real Property Tax	\$ 1,759,297	\$ 1,734,409	\$ (24,888.00)
A	1090.000 Interest on Taxes	\$ 18,000	\$ 20,000	\$ 2,000.00
A	1110.000 Sales Tax Revenue	\$ 50,000	\$ 51,000	\$ 1,000.00
A	1170.000 Franchise	\$ 37,000	\$ 37,000	\$ -
A	1255.000 Foil/Clerk Fees	\$ 300	\$ 200	\$ (100.00)
A	1601.000 Health Fees	\$ 400	\$ 500	\$ 100.00
A	1602.000 Rental Income	\$ -	\$ -	\$ -
A	1710.000 DPW Charges	\$ 1,800	\$ 1,800	\$ -
A	1740.000 Parking Meters	\$ 37,000	\$ 37,000	\$ -
A	2001.000 Boat Permits	\$ 150	\$ 150	\$ -
A	2035.000 Auditorium Charges	\$ 9,000	\$ 9,000	\$ -
A	2040.000 Seamon Park Fees	\$ 200	\$ 200	\$ -
A	2110.000 Zoning Fees	\$ 300	\$ 300	\$ -
A	2115.000 Planning Board Fees	\$ 800	\$ 800	\$ -
A	2262.000 Fire Protection	\$ 1,000	\$ 1,000	\$ -
A	2401.000 Interest on Earnings	\$ 500	\$ 500	\$ -
A	2501.000 Business Licenses	\$ 4,500	\$ 4,500	\$ -
A	2590.000 Permits	\$ 13,500	\$ 15,000	\$ 1,500.00
A	2610.000 Justice Fines	\$ 80,000	\$ 85,000	\$ 5,000.00
A	2665.000 Sale of Equipment	\$ 300	\$ 300.00	\$ -
A	2705.000 Gifts & Donations	\$ 1,000	\$ 1,000	\$ -
A	2770.000 Misc Revenue	\$ -	\$ 500	\$ 500.00
A	3001.000 State Aid Per Capita	\$ 30,000	\$ 30,000	\$ -
A	3002.000 State Aid Emergency	\$ -	\$ -	\$ -
A	3005.000 State Aid Mtg Tax	\$ 50,000	\$ 50,000	\$ -
A	3501.000 State Aid Chips	\$ 74,000	\$ 125,870	\$ 51,869.55
A	3502.000 State Aid Highway Improvem	\$ 50,000	\$ 50,000	\$ -
A	3820.000 State Aid Youth Program	\$ -	\$ -	\$ -
		\$ 2,219,047	\$ 2,256,029	\$ 36,982
			\$ 2,286,029	
			\$ (551,620)	
			\$ 1,734,409	
			6.369584013	
			\$ 1,734,409	

03/16/2015

PROPOSED BUDGET 2014/2015

		2014/2015	2015/2016	Variance
		Approved	Proposed	
A	1010.1 Board of Trustees	\$ 21,600.00	\$ 21,600.00	\$ -
A	1010.4 Trustees, Cont	\$ 500.00	\$ 250.00	\$ (250.00)
A	1110.1 Village Justice	\$ 59,211.00	\$ 64,000.00	\$ 4,789.00
A	1110.2 Justice, Equip	\$ 500.00	\$ 500.00	\$ -
A	1110.4 Village Justice Cont	\$ 9,600.00	\$ 10,000.00	\$ 400.00
A	1210.1 Mayor, P.S.	\$ 10,200.00	\$ 10,200.00	\$ -
A	1210.4 Mayor, Cont	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
A	1320.4 Auditing, Cont	\$ 25,000.00	\$ 25,000.00	\$ -
A	1325.1 Clerk/Treasurer, P.S.	\$ 53,000.00	\$ 53,000.00	\$ -
A	1325.4 Clerk/Treasurer, Cont	\$ 22,000.00	\$ 15,000.00	\$ (7,000.00)
A	1325.2 Office Equipment	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
A	1362.4 Tax Advertising, Cont	\$ 100.00	\$ 1,000.00	\$ 900.00
A	1375.0 Bank Fees	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
A	1420.4 Attorney - Contractual	\$ 20,000.00	\$ 20,000.00	\$ -
A	1440.4 Engineering, Cont	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
A	1450.1 Elections, P.S.	\$ 700.00	\$ 700.00	\$ -
A	1450.4 Elections, Cont	\$ 5,000.00	\$ 5,000.00	\$ -
A	1460.1 Record Mgmt, P.S.	\$ -	\$ -	\$ -
A	1460.4 Record Mgmt, Cont	\$ 1,000.00	\$ -	\$ (1,000.00)
A	1610.1 Building Admin, P.S.	\$ 38,000.00	\$ 39,000.00	\$ 1,000.00
A	1620.1 Building Admin, P.S.	\$ 65,000.00	\$ 69,000.00	\$ 4,000.00
A	1620.2 Buildings, Equip	\$ 8,200.00	\$ 8,200.00	\$ -
A	1620.4 Buildings, Cont	\$ 70,000.00	\$ 55,000.00	\$ (15,000.00)
A	1910.4 Unallocated Insurance	\$ 60,000.00	\$ 60,000.00	\$ -
A	1920.4 Dues, Cont.	\$ 3,500.00	\$ 3,000.00	\$ (500.00)
A	1930.4 Judgement & Claims	\$ -	\$ -	\$ -
A	1940.4 Purchase of Land	\$ -	\$ -	\$ -
A	1950.4 Taxes on Property	\$ 1,000.00	\$ -	\$ (1,000.00)
A	1964.4 Tax Refund	\$ 1,500.00	\$ 1,500.00	\$ -
A	1990.0 Contingency	\$ 10,000.00		\$ (10,000.00)
A	3310.1 Traffic Control P.S	\$ 29,000.00		\$ (29,000.00)
A	3320.1 Parking, P.S.	\$ 5,200.00	\$ 5,304.00	\$ 104.00
A	3320.4 Parking, Cont	\$ 3,000.00	\$ 3,000.00	\$ -
A	3410.2 Fire Dept, Equip	\$ 35,325.00	\$ 35,345.00	\$ 20.00
A	3410.4 Fire Dept., Cont	\$ 35,410.00	\$ 39,500.00	\$ 4,090.00
A	3620.4 Safety, Cont.	\$ 990.00	\$ 800.00	\$ (190.00)
A	5010.1 Street Adm., P.S.	\$ 73,000.00	\$ 73,500.00	\$ 500.00
A	5110.1 Street Maint, P.S.	\$ 319,000.00	\$ 287,000.00	\$ (32,000.00)
A	5110.2 Street Maint-Equipment	\$ 24,400.00	\$ 45,000.00	\$ 20,600.00
A	5110.4 Street Maint, Cont	\$ 188,000.00	\$ 184,000.00	\$ (4,000.00)
A	5112.4 C H I P S, Cont	\$ 74,000.00	\$ 125,869.55	\$ 51,869.55
A	5142.1 Snow Removal, P.S.	\$ 30,000.00	\$ 30,000.00	\$ -
A	5142.4 Snow Removal, Cont	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00
A	5182.4 Street Lighting	\$ 70,000.00	\$ 70,000.00	\$ -
A	7140.1 Parks, P.S.	\$ 22,000.00	\$ 29,000.00	\$ 7,000.00
A	7140.2 Parks, Equip	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
A	7140.4 Parks, Cont	\$ 22,000.00	\$ 22,000.00	\$ -
A	7320.1 Beach, P.S.	\$ 15,000.00	\$ 16,500.00	\$ 1,500.00
A	7320.2 Beach, Equip	\$ 8,000.00	\$ 1,000.00	\$ (7,000.00)
A	7320.4 Beach, Cont	\$ 2,000.00	\$ 2,000.00	\$ -
A	7550.4 Celebrations	\$ 1,000.00	\$ 1,200.00	\$ 200.00
A	7610.4 Program for Ageing	\$ -	\$ 100.00	\$ 100.00
A	7620.4 Historic Review Board	\$ 600.00	\$ -	\$ (600.00)

03/16/2015

PROPOSED BUDGET 2014/2015

		2014/2015		2015/2016		Variance
		Approved		Proposed		
A	8010.1 Zoning Board, P.S.	\$ 2,000.00	\$	2,000.00	\$	-
A	8010.4 Zoning Board, Cont	\$ 500.00	\$	-	\$	(500.00)
A	8020.1 Planning Board, PS	\$ 3,000.00	\$	3,000.00	\$	-
A	8020.4 Planning Board, Cont	\$ 750.00	\$	-	\$	(750.00)
A	8140.4 Storm Sewers, Cont	\$ 10,000.00	\$	10,000.00	\$	-
A	8160.4 Recycling, Cont.	\$ 20,200.00	\$	20,200.00	\$	-
A	8170.1 Street Cleaning, P.S.	\$ 4,000.00	\$	4,000.00	\$	-
A	8170.4 Street Cleaning, Cont	\$ 4,500.00	\$	4,500.00	\$	-
A	8510.4 Beautification, Cont	\$ 10,000.00	\$	10,000.00	\$	-
	8560.4 Shade Trees	\$ 5,000.00	\$	5,000.00	\$	-
	8664.1 Code Enforcement P.S	\$ 89,000.00	\$	88,000.00	\$	(1,000.00)
	8664.4 Code Enforcement, Cont	\$ 6,571.00	\$	5,890.00	\$	(681.00)
A	8810.4 Cemeteries, Cont	\$ -	\$	-	\$	-
A	8989.4 Other Comm Services	\$ 2,000.00	\$	2,000.00	\$	-
A	9010.8 State Retirement	\$ 130,000.00	\$	150,000.00	\$	20,000.00
A	9030.8 Social Security	\$ 70,000.00	\$	65,000.00	\$	(5,000.00)
A	9040.8 Workers Comp	\$ 65,000.00	\$	60,000.00	\$	(5,000.00)
A	9050.8 Unemployment Insurance	\$ 2,000.00	\$	1,000.00	\$	(1,000.00)
A	9055.8 Disability Insurance	\$ 2,000.00	\$	2,000.00	\$	-
A	9060.8 Employee Benefits	\$ 267,750.00	\$	280,000.00	\$	12,250.00
A	9550.9 Transfer Capital Projects		\$	-	\$	-
A	9710.6 Bond, Principal	\$ 26,000.00	\$	26,000.00	\$	-
A	9710.7 Bond, Interest	\$ 21,240.00	\$	20,070.00	\$	(1,170.00)
A	9750.6 B A N, Principal	\$ -	\$		\$	-
A	9750.7 B A N, Interest	\$ -	\$	4,299.99	\$	4,299.99
A	9785.6 Princ Inst Purch Dbt Pymnt				\$	-
A	9785.7 Int Inst Purch Dbt Pymnt				\$	-
	TOTALS	2,264,047.00		2,286,028.54		21,981.54

Line Item		Approved 2014/2015	Proposed 2015/2016	Variance
Revenues				
1424.0	Delinquent Water Rents			
1602.0	Rental Income	12,000.00	12,000.00	0.00%
2140.0	Metered Water Sales	0	0	
	Village Outside V	494,629.47	534,199.83	8.00%
2140.D	Kings Hwy.	6,244.00	6,743.52	8.00%
2140.B	Glasco Water District	452,608.00	488,816.64	8.00%
2140.C	Malden Water District	72,124.00	77,893.92	8.00%
2142.0	Unmetered Water Sales	0.00	0.00	0.00%
2144.0	Water Svc. - Meter Repairs	0.00	0.00	0.00%
2148.0	Penalties - Water	4,000.00	4,000.00	0.00%
2401.0	Interest & Earnings	0.00	0.00	0.00%
2665.0	Sale of Meters	0.00	0.00	0.00%
	Total Revenues	\$1,041,605.47	\$1,123,653.91	7.88%
8310.1 Administration/Personnel Svcs.				
	Superintendent's Salary	64,000.00	\$65,280.00	2.00%
	Account Clerk - Salary	53,000.00	\$56,000.00	5.66%
	Overtime & Other Services	0.00	\$0.00	0.00%
	Longevity	0.00	\$0.00	0.00%
	Total Admin./Personnel Svcs.	\$117,000.00	\$121,280.00	3.66%
8310.2 Administration - Equipment				
	Office Equipment	500.00	\$1,000.00	100.00%
	Total Administration-Equipment	\$500.00	\$1,000.00	100.00%
8310.4 Administrative Contractual				
	Postage	1,500.00	\$1,500.00	0.00%
	Office Supplies	1,200.00	\$1,200.00	0.00%
	Data Processing	3,000.00	\$3,000.00	0.00%
	Misc. Expenses	3,000.00	\$3,000.00	0.00%
	Subscription/Society Fees	1,000.00	\$1,000.00	0.00%
	Environmental Compliance	1,000.00	\$1,000.00	0.00%
	Safety	1,000.00	\$1,000.00	0.00%
	Training/certification	4,000.00	\$4,000.00	0.00%
	Service Contracts	2,500.00	\$2,500.00	0.00%
	Total Administration - Contractual	\$18,200.00	\$18,200.00	0.00%
83301 Pur./Filt. - Personnel Services				
	Senior Plant Operator's Salary - Dave	47000.00	\$47,777.60	1.65%
	Overtime	6000.00	\$6,000.00	0.00%
	Plant Operator - Steve	40000.00	\$40,131.52	0.33%
	Overtime	6000.00	\$6,000.00	0.00%
	Longevity	2400.00	\$2,400.00	
	Total Pur./Filt. - Personnel Svcs.	\$101,400.00	\$102,309.12	0.90%
8330.2 Pur./Filt. - Equipment				
	Equipment	26500.00	\$75,000.00	183.02%
	Tools		\$2,500.00	100.00%
	Total Pur./Filt. - Equipment	\$26,500.00	\$77,500.00	192.45%
8330.4 Pur./Filt. - Contractual				
	4.01 Heat	12000.00	\$8,684.00	-27.63%
	4.02 Chemicals/Supplies/Chlorine	25000.00	\$25,000.00	0.00%
	4.03 Lab Tests	7000.00	\$7,000.00	0.00%
	4.05 Electric	24000.00	\$19,344.00	-19.40%
	4.06 Telephone	4000.00	\$4,000.00	0.00%
	4.07 Misc. Expenses	4000.00	\$4,000.00	0.00%
	4.08 Building Repairs	10000.00	\$10,000.00	0.00%
	4.09 Equipment Repairs	5000.00	\$7,000.00	40.00%
	4.10 Uniform Rental	3000.00	\$3,000.00	0.00%
	Total Pur./Filt. - Equipment	\$94,000.00	\$88,028.00	-6.35%

Line Item	Approved 2014/2015	Proposed 2015/2016	Variance
8340.1 Trans./Dist. - Personnel Services			
Laborer/Water Plant Operator Biesel	28000.00	\$45,253.73	61.62%
Laborer/Water Plant Operator Carney	28000.00	\$31,739.14	13.35%
Part-time Laborer	3000.00	\$3,000.00	
Overtime	6000.00	\$6,000.00	0.00%
Longevity	0.00	\$2,000.00	
Total Trans./Dist. - Personnel Svcs.	\$65,000.00	\$87,992.87	35.37%
8340.2 Trans./Dist. - Equipment			
Equipment	3500.00	\$3,500.00	0.00%
Total Trans./Dist. - Equipment	\$3,500.00	\$3,500.00	0.00%
8340.4 Trans./Dist. - Contractual			
4.11 Meters & Fittings	2500.00	\$2,500.00	0.00%
4.12 Truck Maintenance	2000.00	\$2,000.00	0.00%
4.13 Excavation, Leaks, DPW lagoon	10000.00	\$12,000.00	20.00%
4.14 Hydrants & Valves	4000.00	\$2,500.00	-37.50%
4.15 Misc. Expenses	500.00	\$500.00	0.00%
4.16 Gasoline	12000.00	\$12,000.00	0.00%
Res House 4.17 Electric	100.00	\$100.00	0.00%
Res House 4.18 Heat	100.00	\$100.00	0.00%
Res House 4.19 Building Repairs	2500.00	\$1,500.00	-40.00%
4.21 Equipment Repairs	1500.00	\$1,500.00	0.00%
Total Trans./Dist. - Contractual	\$35,200.00	\$34,700.00	-1.42%
Employee Benefits			
9030.8 Social Security	26000.00	\$26,000.00	0.00%
9040.8 Workmen's Compensation	18500.00	\$18,500.00	0.00%
9010.8 State Retirement	45000.00	\$55,000.00	22.22%
9060.8 Employee Benefits	90000.00	\$90,000.00	0.00%
Total Employee Benefits	\$179,500.00	\$189,500.00	5.57%
Contingency, Transfers, Insurance, Taxes			
1990.0 Contingency	10000.00	\$10,000.00	0.00%
1320.4 Auditing Contractual	0.00	\$0.00	0.00%
1420.4 Cont. Expenses - Legal	1000.00	\$1,000.00	0.00%
6989.4 Grant Writer	3000.00	\$0.00	-100.00%
9550.0 Trans. To Capital Fund	37870.00	\$37,870.00	0.00%
1910.4 Unallocated Insurance	25000.00	\$25,000.00	0.00%
1950.4 Taxes	700.00	\$700.00	0.00%
Total Cont., Trans., Ins., Taxes	\$77,570.00	\$74,570.00	-3.87%
OPERATING EXPENSES			
9710.6 Principal (FmHA Bonds)	274423.00	\$296,327.00	7.98%
9710.7 Interest (FmHA Bonds)	124056.38	\$118,875.64	-4.18%
9750.6 Principal BAN			
9750.7 Interest BAN		\$4,678.96	
TOTAL OPERATING EXPENSES	\$398,479.38	\$419,881.60	5.37%
TOTAL EXPENSES	1,185,350.00	\$1,218,461.59	2.79%
TOTAL REVENUS	1,120,700.00	\$1,123,653.91	0.26%
	-64,650.00	-94,807.68	
	-5.77%	-8.44%	

Line Item		Approved 2014/2015	Proposed 2015/2016	Variance
Revenues				
G2120.0	Village	517,617.00	728,344.00	210,727.00
G2120.B	Barclay Heights	290,000.00	164,630.00	-125,370.00
G2120.0	Kings Highway	8,500.00	8,783.00	283.00
G2122.0	Sewer Service Charge (Washington Ave.)	38,000.00	28,960.00	-9,040.00
g2128.0	Penalties	5,700.00	4,876.00	-824.00
G2144.0	Septic Haulers	125,000.00	100,000.00	-25,000.00
G2401.0	Interest Earnings	500.00	100.00	-400.00
G2402.0	Sewer Service Charge	30,677.00	30,677.00	0.00
G2414.0	Rental of Equipment	300.00	300.00	0.00
G2665.0	Sale of Equipment	20,000.00	20,000.00	0.00
				0.00
G2770.0	Sewer Misc. Revenue	150.00	200.00	50.00
	Total Revenues	1,036,444.00	1,086,870.00	50426.00
	Total Available	1,036,444.00	1,086,870.00	

Expenses**G8110.1 Administration/Personnel Svcs.**

	Account Clerk - Salary	2%	48,000.00	53,000.00	5,000.00
	Sewer Enforcement Officer				
	Overtime & Other Services				
	Total Admin./Personnel Svcs.		48,000.00	53,000.00	5000.00

G8110.2 Administration - Equipment

	Office Equipment		500.00	500.00	0.00
	Total Administration - Equipment		500.00	500.00	0.00

G8110.4 Administration - Contractual

	Data Processing		5,000.00	5,200.00	200.00
	Office Supplies			0.00	0.00
	Postage		1,600.00	1,800.00	200.00
	Permit Renewal & Recertification courses		14,000.00	9,000.00	-5,000.00
	Total Administration - Contractual		20,600.00	16,000.00	-4600.00

G8120.1 Sanitary Sewers/Personnel Services wages +2%

	Senior Wastewater maintenance: Ruffner		38,000.00	38,665.00	665.00
	Laborer: Nadal		28,000.00	28,490.00	490.00
	Overtime		2,500.00	2,500.00	0.00
	Misc.		1,400.00	1,400.00	0.00
	Total Sanitary Sewers./Personnel Svcs.		69,900.00	71,055.00	1155.00

Sanitary Sewers - Equipment

G8120.2	Sanitary Sewers - Equipment		91,588.62	43,400.00	-48,188.62
	Total Sanitary Sewers - Equipment		91,588.62	43,400.00	-48188.62

Sanitary Sewers - Contractual

G8120.4	Sanitary Sewers - Contractual		9,100.00	17,000.00	7,900.00
	Total Sanitary Sewers - Contractual		9,100.00	17,000.00	7,900.00

G81130.1 Treatment Plant - Personal Services Wages +2%

	Superintendent: A. Marino		73,000.00	74,278.00	1,278.00
	Assistant: J. Ingrassia		17,000.00	17,298.00	298.00
	Maintenance: L. Vroman		38,000.00	38,665.00	665.00
	Mechanic/ B.P.O.: J.Hunter		38,500.00	39,174.00	674.00
	Laborer: M. LoPinto		34,000.00	34,595.00	595.00
	Overtime		3,100.00	3,154.00	54.00

Line Item		Approved 2014/2015	Proposed 2015/2016	Variance
	Longivity 4 persons	5,900.00	6,003.00	103.00
	Total Treatment Plant - Personnel Svcs.	209,500.00	213,167.00	3,667.00

G8130.2 Treatment Plant - Equipment

	Equipment	28,176.00	32,200.00	4,024.00
	Tools	600.00	400.00	-200.00
	Total Treatment Plant - Equipment	28,776.00	32,600.00	3,824.00

G8130.4 Treatment Plant - Contractual

G8130.410	Diesel	3,500.00	2,400.00	-1,100.00
G8130.411	Electric (energy reduction included)	65,000.00	60,000.00	-5,000.00
G8130.412	Chemicals	13,575.00	16,500.00	2,925.00
G8130.413	Fuel Oil/ Natrual Gas (energy reduction of 10%)	11,000.00	9,900.00	-1,100.00
G8130.414	Lab Tests	12,500.00	10,000.00	-2,500.00
G8130.415	Lubrication	2,500.00	3,500.00	1,000.00
G8130.416	Maintenance / Equipment Repairs	10,000.00	9,000.00	-1,000.00
G8130.417	Gasoline (2nd vehicle & lower gas prices)	1,200.00	4,000.00	2,800.00
G8130.418	Telephone (increase service to Lynn)	4,000.00	4,000.00	0.00
G8130.419	Uniform Rental	5,630.00	6,000.00	370.00
G8130.420	Paper Products	400.00	600.00	200.00
G8130.421	Buildings & Grounds	6,750.00	10,000.00	3,250.00
G8130.422	Miscellaneous Expenses	5,000.00	4,200.00	-800.00
G8130.423	Office Supplies	850.00	850.00	0.00
G8130.424	Vehicle Maintenance	6,000.00	4,000.00	-2,000.00
G8140.429	Bio Solids Removal	56,000.00	56,000.00	0.00
	Total Treatment Plant Contractual	203,905.00	200,950.00	-2,955.00

Employee Benefits

G9030.8	Social Security	25,000.00	25,000.00	0.00
G9040.8	Workmen's Compensation	20,000.00	20,000.00	0.00
G9010.8	State Retirement	45,000.00	55,000.00	10,000.00
G9060.8	Employee Benefits	60,000.00	60,000.00	0.00
	Total Employee Benefits	150,000.00	160,000.00	10000.00

Contingency, Transfers, Insurance, Taxes

G1910.4	Unallocated Insurance	25,000.00	25,000.00	0.00	
G1420.4	Contractual Expenses - Legal	Latham Cir	3,000.00	3,000.00	0.00
	Grant Writer		8,000.00	0.00	-8,000.00
G1440.4	Engineering, Cont.		5,000.00	5,000.00	0.00
G1990.0	Contingency		15,000.00	15,000.00	0.00
G9510.9	Transfer To General Fund		0.00	0.00	0.00
G9550.9	Transfer To Capital Improvement Fund		10,000.00	10,000.00	0.00
	Total Cont., Trans., Ins., Taxes		66,000.00	58,000.00	-8000.00

Bond Expenses

G9710.6	Principal	135,700.00	102,900.00	-32,800.00
G9710.7	Interest	2,624.38	1,240.26	-1,384.12
G9750.6	Principal - BAN			0.00
G9750.7	Interest - BAN		18,371.41	18,371.41
G9785.6	Principal - Install. Purchase			0.00
G9785.7	Interest - Install. Purchase			0.00
	TOTAL BOND EXPENSES	138,324.38	122,511.67	-15812.71

TOTAL BUDGET	1,036,194.00	988,183.67	-48,010.33
TOTAL REVENUE	1,036,444.00	1,086,870.00	
DEBITS / CREDITS	-250.00	(98,686.33)	