

	2023 Adopted Budget	2020	2021	2022	2023
		Adopted	Adopted	Adopted	Adopted
General					
Estimated Revenue					
Start Income					
A1000	Start Income	15,576	15,576	10,000	10,000
Real Property Taxes					
A1001	Real Property Taxes	0	-	-	-
A1080	Payment in Lieu of Taxes	0	-	-	-
Real Property Tax Items			-		
A1090	Interest & Penalties Real Property Tax	7,000	7,000	5,000	5,000
A1120	Sales Tax Distributed by County	163,565	167,454	192,195	187,108
	Real Property Tax Subtotal	186,141	190,030	207,195	192,108
Departmental Income					
A1255	Clerk Fees	500	500	500	500
A1989	Other Encomonic Assis.	0	-	-	
	Departmental Income Subtotal	500	500	500	500
Use of Money & Property					
A2401	Interest & Earnings	75	75	75	75
A2410	Rental of Real Property, Individual	200	200	200	200
	Use of Money & Property Subtotal	775	775	775	775
Licenses & Permits					
A2544	Dog Licenses	700	500	500	500
A2590	Permits, Other	300	300	300	300
	Licenses and Permits Subtotal	1,000	800	800	800
Fines & Forfeitures					
A2610	Fines & Forfeited Bail	25,000	13,889	5,000	6,000
A3589	Traffic Diversion	0	-	-	11,519
	Fines and Forfeitures Subtotal	25,000	13,889	5,000	17,519

Sale of Property & Compensation for Loss					
A2680	Insurance Recoveries	200	200	-	-
A2701	PRIOR YEAR REFUNDS	0	-	-	-
A2776	Misc. Revenue	0	-	-	-
A3060	RPTS	0	-	-	-
	Sale of Property & Compensation Subtotal	200	200	0	0
State Aid					
A3001	State Revenue Sharing (Per Capita)	7,200	7,200	7,200	7,185
A3005	Mortgage Tax	8,000	8,000	8,000	10,000
A3061	Judicial Grant	0	-	-	-
A4975	Sen. Libous Recreation Grant	3,000	3,000	2,513	2,513
A4975.1	ARPA Funding				160,512
	State Aid Subtotal	18,400	18,600	17,713	180,210
	General Fund Revenues	232,016	224,794	231,983	401,912
Appropriations					
General Government					
Town Board					
A1010.10	Town Board Personal Services	4,800	4,800	5,000	5,000
A1010.40	Town Board Contractual	0	-	-	-
	Legislative Board Subtotal	4,800	4,800	5,000	5,000
Justices					
A1110.10	Justice Personal Services	8,780	8,950	9,130	9,313
A1110.11	Court Clerk Personal Services	5,400	5,510	5,620	5,732
A1110.20	Justices Equipment	0	-	-	-
A1110.40	Justices Contractual	750	750	750	500
A1110.5	Judicial grant	0	-	-	-
	Municipal Court Subtotal	14,930	15,210	15,500	15,545

Supervisor					
A1220.10	Supervisor Personal Services	4,000	4,000	4,080	4,080
A1220.40	Supervisor Contractual	100	100	100	-
	Supervisor Subtotal	4,100	4,100	4,180	4,080
Budget					
A1340.10	Budget Officer/Bookkeeper	4,510	4,510	4,510	-
A1340.40	Budget Officer Contractual	1,000	1,000	1,000	5,000
	Budget Subtotal	5,510	5,510	5,510	5,000
Assessment					
A1355.10	Assessor Personal Services	12,445	12,655	12,910	13,168
A1355.20	Assessor Equipment	0	-	-	-
A1355.40	Assessor Contractual	500	500	500	500
	Assessment Total	12,945	13,155	13,410	13,668
Clerk					
A1430.1	Personnel: Deputy Clerk	2,710	2,710	2,765	4,422
A1410.10	Town Clerk Personal Services	8,390	8,500	8,670	8,843
A1410.20	Town Clerk Equipment	250	1,500	1,500	-
A1410.40	Town Clerk Contractual	3,000	4,000	4,000	3,000
	Clerk Total	14,350	16,710	16,935	16,265
Attorney					
A1420.40	Attorney Contractual	5,000	4,000	4,000	3,000
	Professional Services Total	5,000	4,000	4,000	3,000
Buildings					
A1620.10	Buildings Personal Services	2,500	2,550	2,550	4,446
A1620.2	Building Equipment	0	-	-	-
A1620.40	Building Contractual	12,000	12,000	12,000	11,000
	Buildings Total	14,500	14,550	14,550	15,446

Unallocated Insurance					
A1910.4	Insurance	18,000	18,000	18,000	19,000
A1910.10	Insurance	0	-	-	-
Municipal Association Dues					
A1920.20	Municipal Association Dues	600	600	600	600
Judgements & Claims					
A1950.40	Judgements & Claims	0	-	-	-
Contingent					
A1990.40	Contingent	2,916	3,000	3,000	1,500
A1990.40.1	Coinsurance Contingency	0	-	-	-
	General Government Total	97,651	99,635	100,685	99,104
PUBLIC SAFETY					
Traffic Control					
A3310.00	Traffic Control	0	5,000	5,000	-
Control of Animals					
A3510.10	Dog Control Personal Services	2,765	2,820	2,880	2,938
A3510.20	Dog Control Equipment	0	-	-	
A3510.40	Dog Control Contractual	800	800	800	800
	Control of Animals Subtotal	3,565	3,620	3,680	3,738
	Public Safety Total	3,565	8,620	8,680	3,738
TRANSPORTATION					
Street Administration					
A5010.10	Superintendent of Highways Personal Svc.	45,625	46,540	47,470	52,470
A5010.40	Superintendent of Highways Contractual	400	400	800	400
	Street Administration Subtotal	46,025	46,940	48,270	52,870
Garage					
A5132.40	Garage	26,000	26,000	26,000	24,000

Street Lighting					
A5182.40	Street Lighting	4,500	45,000	45,000	3,000
	Transportation and Public Safety Total	80,090	126,560	127,950	83,608
Economic Assistance & Development					
A6410.4	Publicity (Newsletters)	400	400	400	400
A6510.40	Veterans Services	0	-	-	
A6772.40	Programs for the Aging Contractual	250	250	250	250
	Economic Assistance & Development Subtotal	650	650	650	650
Recreation and Culture					
Recreation					
A7110.40	Contractual Expense (Libous Grant)	3,000	3,000	2,513	2,513
A7145.4	Joint Recreation Project (AYSO)	0	-	-	
A7150.4	Special Recreation Items (CEC)	450	400	400	400
A7111.4	ARPA Funding				160,512
	Recreation Subtotal	3,450	3,400	2,913	163,425
Culture					
A7450.4	Museum	250	250	250	250
A7510.1	Historian Personal Services	0	-	-	
A7510.40	Historian Contractual Expense	0	-	-	
	Culture Subtotal	250	250	250	250
	Recreation and Culture Total	3,700	3,650	3,163	163,675
Home and Community Services					
A8020.4	Planning	50	50	50	-
A8090.1	Environmental Personal Services	2,500	2,750	2,810	3,600
A8090.4	Environment Contractual Expense		-	-	
	Home and Community Services Subtotal	2,550	2,800	2,860	3,600

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Highway					
Estimated Revenue					
Start Income					
D1000	Start Income	22,208	20,000	20,000	20,000
Real Property Taxes					
D1001	Real Property Taxes	405,683	391,975	396,230	396,230
D1120	County sales tax	29,000	10,000	20,000	47,500
	Real Property Taxes subtotal	434,683	401,975	416,230	443,730
Use of Money and Property					
D2300	Load Sand	0	-	-	-
D2401	Interest and Earnings	400	400	400	400
	Use of money and property total	400	400	400	400
Sale of Property & Compensation for Loss					
D2665	Sales of Equipment	0	-	-	-
D2680	Insurance Recoveries	0	-	-	-
	Sale of Property & Comp. for Loss Total	0	0	0	0
Miscellaneous Local Sources					
D2770	Sluice Pipe/misc. revenue	0	-	-	-
D2705	Scrape Metal	300	300	2,000	1,000
	Misc. Subtotal	300	300	2,000	1,000
State Aid					
D3501.00	Consolidated Highway Improvement Aid	120,000	120,000	120,000	120,000
D3502	Pave New York	9,240	9,240	9,240	9,240
	EWR	7,590	7,590	7,590	7,590
D5031	Interfund Revenue Subtotal	136,830	136,830	136,830	136,830

	Highway Estimated Revenue Total	594,421	559,505	575,460	601,960
Appropriations					
General Repair					
DB5110.10	Personal Services	90,000	80,000	80,000	85,176
DB5110.40	General Repairs Contractual	80,000	90,000	90,000	80,918
	Maintenance of Streets Subtotal	170,000	170,000	170,000	166,094
Improvements (CHIPS)					
DB5112.20	Improvements Capital Outlay	120,000	120,000	120,000	120,000
DB5112.4	Pave New York	9,240	9,240	9,240	9,240
	EWR	7,590	7,590	7,590	7,590
	Improvements Subtotal	136,830	136,830	136,830	136,830
Machinery					
DB5120.4	Fuel	35,000	30,000	30,000	40,000
D5130.2	Machinery Equipment	2,500	500	16,455	3,000
D5130.4	Machinery Contractual	60,000	60,000	50,000	60,000
	Machinery Subtotal	97,500	90,500	96,455	103,000

Snow Removal					
D5142.1	Snow Removal Personal Services	75,000	75,000	75,000	95,161
D5142.4	Snow Removal Contractual	30,000	30,000	30,000	25,000
	Snow Removal Subtotal	105,000	105,000	105,000	120,161
	Total Appropriations	509,330	502,330	508,285	526,085
Undistributed					
Employee Benefits					
D9010.8	Retirement	18,500	18,500	18,500	18,500
D9030.8	Social Security	13,000	13,000	13,000	13,000
D9050.8	Unemployment Insurance	1,000	1,000	1,000	1,000
D9055.8	Disability Insurance	175	175	175	175
D9060.8	Medical Insurance	33,300	33,300	33,300	42,000
D9089.8	Boot Allowance	1,200	1,200	1,200	1,200
	Insurance Buyout	3,916	-	-	-
	Employee Benefits Subtotal	71,091	67,175	67,175	75,875
D9730.7	Bond Anticipation	14,000	-	-	-
D9730.6	Bond Anticipation				-
	Highway Total Appropriations	594,421	569,505	575,460	601,960