

2021 ADOPTED BUDGET

taxable value: \$86,851,338		Projected increase per \$1,000 assessed value over 2020 Adopted Budget							0.3091%
to be raised: \$626,391		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.21		2020 Rate	year	year	year	year	tentative	budget	
Adopted: \$7.2122		\$7.19	2019	2019	2020	as amended	budget	2021	2021
Account		Code	2019	Oct - Dec	Jan - Sept	2020	2021	2021	2021
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
General Fund Appropriations									
General Government Support									
Town Board									
Personal Services		A1010.1	5,760	1,440	4,320	5,760	5,760	5,760	5,760
Contractual		A1010.4	0	0	0	200	200	200	200
Total			5,760	1,440	4,320	5,960	5,960	5,960	5,960
Justices									
Personal Services		A1110.1	7,620	1,905	6,300	8,400	8,400	8,400	8,400
Equipment		A1110.2	0	0	0	0	0	0	0
Contractual		A1110.4	2,436	414	1,315	4,540	4,540	4,540	4,540
Total			10,056	2,319	7,615	12,940	12,940	12,940	12,940
Supervisor									
Personal Services		A1220.1	7,000	1,750	5,250	7,000	7,000	7,000	7,000
Equipment		A1220.2	0	0	0	300	300	300	300
Contractual		A1220.4	596	322	181	2,000	2,000	2,000	2,000
Total			7,596	2,072	5,431	9,300	9,300	9,300	9,300
Bookkeeper									
Contractual		A1320.4	9,550	3,100	5,700	9,300	9,000	9,000	9,000
Tax Collection									
Personal Services		A1330.1	2,850	0	2,850	2,850	2,850	2,850	2,850
Contractual		A1330.4	2,720	2,138	301	3,200	3,200	3,200	3,200
Total			5,570	2,138	3,151	6,050	6,050	6,050	6,050
Budget									
Personal Services		A1340.1	1,680	1,680	0	1,680	1,680	1,680	1,680
Total			1,680	1,680	0	1,680	1,680	1,680	1,680
Assessors									
Personal Services		A1355.1	4,380	780	0	7,020	0	0	0
Equipment		A1355.2	0	0	0	0	0	0	0
Contractual		A1355.4	2,535	0	7,020	2,580	9,600	9,600	9,600
	-Misc.	0 .401				0	0	0	0
	-Re-Val	0 .402				0	0	0	0
Total			6,915	780	7,020	9,600	9,600	9,600	9,600
Town Clerk									
Personal Services		A1410.1	7,550	2,075	5,725	7,550	7,550	7,550	7,550

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Equipment										
Equipment	A1410.2		0	0	0	800	800	800	800	
Contractual	A1410.4		1,059	174	1,001	3,200	3,200	3,200	3,200	
Total			8,609	2,249	6,726	11,550	11,550	11,550	11,550	
Attorney										
Contractual	A1420.4		0	0	2,000	10,000	8,000	8,000	8,000	
Total			0	0	2,000	10,000	8,000	8,000	8,000	
Engineer										
Contractual	A1440.4		0	0	0	0	0	0	0	
Total			0	0	0	0	0	0	0	
Elections										
Contractual	A1450.4		0	0	0	0	0	0	0	
Total			0	0	0	0	0	0	0	
Buildings										
Equipment	A1620.2		0	0	0	6,500	6,500	6,500	6,500	
Contractual-	A1620.4		46,828	30,112	21,307	34,200	34,200	34,200	34,200	
9008 E.O. Spring. Rd. 01						0	3,500	3,500	3,500	
Utilities - 02						0				
Verizon - 03						0				
Lawn Mowing - 04						0				
Total			46,828	30,112	21,307	40,700	44,200	44,200	44,200	
Special Items										
Insurance	A1910.1		23,304	-81	21,599	24,000	24,000	24,000	24,000	
Munic. Dues	A1920.4		1,000	0	1,000	1,500	1,500	1,500	1,500	
Taxes on Property	A1950.4		2,585		0	0				
Contingent	A1990.4		0	0	0	20,000	20,000	20,000	20,000	
Total			26,889	-81	22,599	45,500	45,500	45,500	45,500	
Total General Gov't Support			129,453	45,809	85,869	162,580	163,780	163,780	163,780	
Public Safety										
Constable										
Personal Services	A3120.1		570	300	160	1,200	1,200	1,200	1,200	
Contractual	A3120.4		0	0	0	0	0	0	0	
Total			570	300	160	1,200	1,200	1,200	1,200	
Traffic Control - Signs										
Contractual	A3310.4		0	0	263	1,500	1,500	1,500	1,500	

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Total			0	0	263	1,500	1,500	1,500	1,500
Dog Control									
Personal Services		A3510.1	2,290	2,290	0	2,290	2,290	2,290	2,290
Equipment		A3510.2	0	0	0	0	0	0	0
Contractual		A3510.4	880	880	0	1,025	1,025	1,025	1,025
Total			3,170	3,170	0	3,315	3,315	3,315	3,315
Assessment Review									
Personal Services		A3610.1	275	0	0	275	275	275	275
Contractual		A3610.4	0	0	0	10	10	10	10
Total			275	0	0	285	285	285	285
CEO - Safety Inspection									
Personal Services		A3620.1	5,400	1,350	4,050	5,400	5,650	5,650	5,650
Equipment		A3620.2	0	0	0	200	200	200	200
Contractual		A3620.4	925	925	0	1,300	1,300	1,300	1,300
Total			6,325	2,275	4,050	6,900	7,150	7,150	7,150
Total Public Safety			10,340	5,745	4,473	13,200	13,450	13,450	13,450
Health									
Registrar									
Contractual		A4020.4	0	0	0	40	40	40	40
Total			0	0	0	40	40	40	40
Total Health			0	0	0	40	40	40	40
Transportation									
Supt of Highways									
Personal Services		A5010.1	52,512	12,118	41,605	54,087	55,709	55,709	55,709
Equipment		A5010.2	0	0	0	500	500	500	500
Contractual		A5010.4	1,112	414	389	1,700	1,700	1,700	1,700
Total			53,624	12,532	41,994	56,287	57,909	57,909	57,909
Total Transportation			53,624	12,532	41,994	56,287	57,909	57,909	57,909
Economic Assistance									
Publicity									
Contractual		A6410.4	297	33	150	600	600	600	600

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Total			297	33	150	600	600	600	600
Total Econ. Assistance			297	33	150	600	600	600	600
Culture & Recreation									
Joint Youth Project									
Contractual		A7310.4	2,000	0	0	3,000	3,000	3,000	3,000
LIBRARY									
Contractual		A7410.4	500	500	0	500	500	500	500
Historian									
Personal Services		A7510.1	150	150	0	150	150	150	150
Contractual		A7510.4	0	0	237	600	600	600	600
Total			150	150	237	750	750	750	750
Historical Property									
Contractual		A7520.4	0	0	0	500	5,500	5,500	5,500
Celebrations		A7550.4	101	0	0	1,000	1,000	1,000	1,000
Total			101	0	0	1,500	6,500	6,500	6,500
Total Culture & Recreation									
			2,751	650	237	5,750	10,750	10,750	10,750
Home and Community Services									
Zoning									
Personal Services		A8010.1	0	0	0	1,350	1,350	1,350	1,350
Contractual		A8010.4	0	0	0	200	200	200	200
Total			0	0	0	1,550	1,550	1,550	1,550
Planning									
Personal Services		A8020.1	1,526	676	958	2,400	2,400	2,400	2,400
Contractual		A8020.4	0	0	0	500	500	500	500
Total			1,526	676	958	2,900	2,900	2,900	2,900
Cemeteries									
Contractual		A8810.4	419	100	0	1,400	1,400	1,400	1,400
Total			419	100	0	1,400	1,400	1,400	1,400

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Total Home & Community Svcs			1,945	776	958	5,850	5,850	5,850	5,850
Undistributed									
Employee Benefits									
State Retirement	A9010.8		9,900	0	8,916	9,000	10,000	10,000	10,000
Social Security	A9030.8		7,579	1,947	5,377	8,217	7,823	7,823	7,823
Worker's Comp.	A9040.8		24,757	0	22,806	22,800	40,685	40,685	40,685
Unemployment	A9050.8		10	8	23	0	0	0	0
Disability	A9055.8		0	0	0	0	0	0	0
Health Insurance	A9060.8		5,160	843	5,869	6,000	6,000	6,000	6,000
Total			47,406	2,798	42,991	46,017	64,508	64,508	64,508
Capital Projects									
Transfer to Cap Pro-Land	A9950.1		0	0	0	0	0	0	0
Transfer to Cap Pro-Bldg	A9950.2		0	0	0	0	0	0	0
Total			0	0	0	0	0	0	0
Total Appropriations			245,816	68,343	176,672	290,324	316,887	316,887	316,887
General Fund Estimated Revenues									
Other Tax Items									
Int & Pen on RE Tax	A1090		5,193	0	3,832	2,000	2,000	2,000	2,000
Sales Tax	A1120		150,000	32,350	121,625	150,000	129,000	129,000	129,000
Departmental Income									
Clerk Fees	A1255		663	246	303	200	200	200	200
CEO Fees	A1560		0	0	0	0	0	0	0
Zoning Fees	A2110		0	0	0	100	100	100	100
Planning Board Fees	A2115		0	0	0	100	100	100	100
Use of Money & Property									
Interest	A2401		230	59	408	200	200	200	200
Licenses and permits									
Games License	A2530		10	10	10	10	10	10	10
Dog Licenses	A2544		1,531	525	1,042	1,500	1,500	1,500	1,500
Building Permits	A2555		2,350	990	2,735	1,500	1,500	1,500	1,500
Fines and Forfeitures									
Fines	A2610		6,763	1,065	1,762	2,500	2,500	2,500	2,500
Sales and Compensation									
Minor Sales	A2655		0	0	2,370	100	100	100	100
Insurance Recoveries	A2680		0	0	0	0	0	0	0
Refund of Expenses	A2701		492	0	0	0	0	0	0
Miscellaneous									

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Gifts		A2705	200	0	0	0	0	0	0
Other (Grant)		A2770	20,000	20,000	0	0	0	0	0
State Aid									
AIM- Aid/Incentives Municip		A3001	5,885	5,885	0	5,000	4,500	4,500	4,500
Mortgage Tax		A3005	10,065	7,588	4,297	9,000	8,000	8,000	8,000
STAR & Parcel Aid		A3089	0	0	0	300	300	300	300
State Aid, Justice Grant		A3800	0		10,365	0	0	0	0
Youth		A3820	0	0	0	0	0	0	0
Fema		A4960	0	0	0	0	0	0	0
Total Estimated Revenues			203,382	68,718	148,749	172,510	150,010	150,010	150,010
General Fund Estimated Unexpended Balance									
Unexpended Balance			70,000	0	0	40,000	50,000	50,000	50,000
Playground Fund Appropriations									
Playground Equipment		CR9197.0	0	0	0	68	68	68	68
Playground Fund Estimated Revenues									
Gifts		CR2705	0	0	0	0	0	0	0
Playground Fund Estimated Unexpended Balance									
Unexpended Balance				0		68	68	68	68
Special Bldg. Fund Appropriations									
Buildings		CD1620.4	0	0	0	0	0	0	0
Interfund Transfer		CD 9901.9				0	0	0	0
Total					0	0	0	0	0
Special Bldg. Fund Estimated Revenues									
Interest		CD2401	0	0		0	0	0	0
Gifts		CD2705	0			0			
Capital Projects Bldg.		CD3097	0			0	0	0	0
Interfund Transfer		CD5031							
Total Estimated Revenues			0	0	0	0	0	0	0

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Special Bldg. Fund Estimated Unexpended Balance									
Unexpended Balance						0	0	0	0
Highway Appropriations									
General Repairs									
Personal Services		DA5110.1	89,508	12,568	72,105	101,833	104,869	104,869	104,869
Contractual		DA5110.4	137,271	21,829	142,164	142,808	147,092	147,092	147,092
Blacktop - 01				0	0	0			
Gravel - 02						0			
Other				0		0			
Total			226,779	34,397	214,269	244,641	251,961	251,961	251,961
Improvements									
Capital Outlay -Chips 01		DA5112.2	152,969	590	105,725	153,177	153,177	153,177	153,177
Bailey Hill Rd. 02			0	0	0	0	0	0	0
			0	0	0	0	0	0	0
Total			152,969	590	105,725	153,177	153,177	153,177	153,177
Machinery									
Equipment		DA5130.2	422	0	24,919	7,500	7,500	7,500	7,500
Contractual		DA5130.4	79,773	27,967	40,857	80,000	80,000	80,000	80,000
Radios - 01						7,000	7,000	7,000	7,000
Fuel - 02						0			
Parts, Tools- 03						0			
Total			80,195	27,967	65,776	94,500	94,500	94,500	94,500
Misc,brush;drug testing									
Contractual		DA5140.4	593	420	84	1,150	1,150	1,150	1,150
Total			593	420	84	1,150	1,150	1,150	1,150
Snow Removal									
Personal Services		DA5142.1	90,395	37,097	56,165	101,833	104,869	104,869	104,869
Contractual -		DA5142.4	74,172	43,994	4,487	77,000	77,000	77,000	77,000
-sand 01						0			0
-salt 02						0			

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Total			164,567	81,091	60,652	178,833	181,869	181,869	181,869	
Employee Benefits										
State Retirement	DA9010.8		26,394	0	23,776	24,000	25,000	25,000	25,000	
Social Security	DA9030.8		13,920	3,965	9,885	15,580	16,045	16,045	16,045	
Disab. Ins.	DA9055.8		40	-22	98	300	300	300	300	
Unemployment Insurance	DA9050.8		209	0	278	890	890	890	890	
Health Insurance	DA9060.8		16,066	2,756	14,369	27,000	27,000	27,000	27,000	
Total			56,629	6,699	48,406	67,770	69,235	69,235	69,235	
Debt Service Principal										
Serial Bonds	DA9710.6		0	0	0	0	0	0	0	
Installment Purchase	DA9785.6		0	0	0	0	0	0	0	
Interest										
Serial Bonds	DA9710.7		0	0	0	0	0	0	0	
Installment Purchase	DA9785.7		0	0	0	0	0	0	0	
Total			0	0	0	0	0	0	0	
Capital Projects										
Transfer to Cap Pro-Roads	DA9950.1		0	0	0	20,000	10,000	10,000	10,000	
Transfer to Cap Pro-Mach	DA9950.2		0	0	0	33,000	10,000	10,000	10,000	
Total			0	0	0	53,000	20,000	20,000	20,000	
Total Appropriations			681,732	151,164	494,912	793,071	771,891	771,891	771,891	
Highway Revenues										
Local Sources										
Sales Tax	DA1120		117,439	39,006	75,162	98,000	79,000	79,000	79,000	
Interest	DA2401		686	66	471	200	200	200	200	
Rental of Equipment	DA2416		0	0	0	0	0	0	0	
Excess mat. & Scrap Sales	DA2650		0	0	0	0	0	0	0	
Equipment Sales	DA2665		34,100	0	525	0	0	0	0	
Insurance Recoveries	DA2680		0	0	0	0	0	0	0	
Misc.	DA2770		0	0	0	0	0	0	0	
CHIPS	DA3501		152,967	152,967	0	153,177	153,177	153,177	153,177	
State Emergency Aid	DA3960		0	0	0	0	0	0	0	
FEMA	DA4960		0	0	0	0	0	0	0	
Interfund Transfer	DA5031		0	0	0	0	0	0	0	
Total Estimated Revenues			305,192	192,039	76,158	251,377	232,377	232,377	232,377	

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Highway Fund Estimated Unexpended Balance

Unexpended Balance			80,000	0	0	0	30,000	30,000	30,000
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Street Lighting District

Appropriations

Lighting District

Contractual		SL5182.4	4,762	1,403	3,688	6,500	6,500	6,500	6,500
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Unexpended Balance

Unexpended Balance			0	0	0	0	0	0	0
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Appropriations

Fire Contract		SF-1							
Contractual		3410.4	56,722	0	0	57,772	58,642	58,642	58,642

Estimated Revenues

Interest		SF2401	0	0	0	0	0	0	0
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Outside Fire Protection District

Appropriations

Fire Contract		SF-2							
Contractual		3410.4	10,908	0	0	11,208	12,011	12,011	12,011

Summary of Town Budget

Fund	Appropriations	Est. Rev.	Unexp. Bal	To Be Raised
General	316,887	150,010	50,000	116,877
Highway	771,891	232,377	30,000	509,514

2021 ADOPTED BUDGET

taxable value: \$86,851,338		Projected increase per \$1,000 assessed value over 2020 Adopted Budget							0.3091%
to be raised: \$626,391		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.21		2020 Rate	year	year	year	year	tentative	budget	
Adopted: \$7.2122		\$7.19	2019	2019	2020	as amended	budget	2021	2021
Account		Code	2019	Oct - Dec	Jan - Sept	2020	2021	2021	2021
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Playground		68	0			68		0	
Special Bldg.		0	0			0		0	
Total - Gen & Hwy		1,088,846	382,387			80,068		626,391	
Special Districts									
Fire District		58,642	0			0		58,642	
Fire Protection		12,011	0			0		12,011	
Street Lights		6,500	0			0		6,500	
Total Special Dist		77,153	0			0		77,153	
Overall Totals		1,165,999	382,387			80,068		703,544	
			Total Assessed Value			Taxable Value			Parcels
2007			\$50,646,139			\$45,945,411			1095
2008			\$50,872,962			\$46,274,205			1099
2009			\$51,145,604			\$46,702,254			1106
2010			\$51,652,732			\$47,262,949			1115
2011			\$52,740,023			\$48,702,736			1122
2012			\$53,264,016			\$49,250,374			1129
2013			\$53,644,862			\$49,723,118			1138
2014			\$54,409,436			\$50,418,365			1147
2015			\$55,183,207			\$51,244,252			1155
2016			\$56,133,251			\$52,125,540			1165
2017			\$93,438,064			\$85,506,636			1162
2018			\$94,014,558			\$86,194,323			1153
2019			\$94,323,843			\$86,595,505			1106
2020			\$94,444,338			\$86,160,768			1109
2021			\$94,815,969			\$86,851,338			1106
Percent change from prior year			0.393%			0.801%			-0.2705%
Credit/debit from treasurer 2011 ytd.			\$0.00						
Board of Elections 2006			\$0.00						
Self Insurance Pool 2013			\$0.00						
Total added for 2013			\$0.00						

2021 ADOPTED BUDGET

taxable value:	\$86,851,338	Projected increase per \$1,000 assessed value over 2020 Adopted Budget							0.3091%
to be raised:	\$626,391	Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000	\$7.21	2020 Rate	year	year	year	year as	tentative	budget	
Adopted:	\$7.2122	\$7.19	2019	2019	2020	amended	budget	2021	2021
Account		Code	2019	Oct - Dec	Jan - Sept	2020	2021	2021	2021
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Schedule of Salaries of Elected Town Officers (Article 8 of the Town Law)									
Supervisor								\$7,000	
Justice								\$6,600	
Councilmen (4)								\$1,440	each
Town Clerk								\$7,300	
Town Highway Superintendent								\$55,709	
		<u>Appropriations</u>		<u>Est. Rev.</u>		<u>Unexp. Bal</u>		<u>To Be Raised</u>	
Total - Gen & Hwy 2007		744,281		255,137		120,000		369,144	
Total - Gen & Hwy 2008		841,229		323,660		142,000		375,569	
Total - Gen & Hwy 2009		823,532		295,216		139,140		389,176	
Total - Gen & Hwy 2010		812,709		301,380		118,875		392,454	
Total - Gen & Hwy 2011		1,031,655		510,359		114,035		407,261	
Total - Gen & Hwy 2012		994,996		357,160		225,969		411,867	
Total - Gen & Hwy 2013		943,861		308,180		181,049		454,632	
Total - Gen & Hwy 2014		948,151		336,922		110,749		500,480	
Total Gen & Hwy 2015		964,496		343,522		62,126		558,848	
Total Gen & Hwy 2016		983,096		363,522		48,068		571,506	
Total Gen & Hwy 2017		1,065,795		363,522		115,068		587,205	
Total Gen & Hwy 2018		1,160,440		408,887		150,068		601,485	
Total Gen & Hwy 2019		1,198,307		423,887		164,068		610,352	

2021 ADOPTED BUDGET

taxable value:	\$86,851,338	Projected increase per \$1,000 assessed value over 2020 Adopted Budget							0.3091%
to be raised:	\$626,391	Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000	\$7.21	2020 Rate	year	year	year	year as	tentative	budget	
Adopted:	\$7.2122	\$7.19	2019	2019	2020	amended	budget	2021	2021
Account		Code	2019	Oct - Dec	Jan - Sept	2020	2021	2021	2021

Adopted rate reflects prior, current and future year county adjustments to amount to be raised

Total Gen & Hwy 2020	1,083,462		423,887			80,068		619,507
Total Gen & Hwy 2021	1,088,846		382,387			80,068		626,391
Dollar change 2019-2020	\$5,384		(\$41,500)			\$0		\$6,884
Percent change 2019-2020	0.50%		-9.79%			0.00%		1.11%

ABOVE FIGURES ARE FOR INFORMATIONAL PURPOSES

Employee Benefits Worksheet

General Fund		Prior Year Actual		99,563				
		Current Year Budget		107,412				
Personal Services Total		102,264				Health insurance estimator		
State Retirement	A9010.8							
Social Security	A9030.8	7,823			# single	1	\$500.00	per mo.
Worker's Comp.	A9040.8				# family	0		per mo.
Unemployment	A9050.8				# senior	0	\$0.00	per mo.
Disability	A9055.8							
Health Insurance	A9060.8	6,000						

Highway Fund wage and benefit estimator

0	part time @:	\$10.90	per hour	1,700	regular hrs	0	0	overtime	0
1	driver(s) @:	\$20.60	per hour	2,080	regular hrs	42,848	300	overtime	9,270
1	driver(s) @:	\$20.60	per hour	2,080	regular hrs	42,848	300	overtime	9,270
1	foreman @:	\$21.10	per hour	2,080	regular hrs	43,888	300	overtime	9,495
1	driver(s)@:	\$20.60	per hour	2,080	regular hrs	42,848	300	overtime	9,270

Gross Wages		209,737				Health insurance estimator		
State Retirement	A9010.8							
Social Security	A9030.8	16,045			# single	4	\$500.00	per mo.
Worker's Comp.	A9040.8				# family			per mo.

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prel per 1,000 \$7.21		2020 Rate	year	year	year	year as	tentative	budget	2021
Adopted: \$7.2122		\$7.19	2019	2019	2020	amended	budget	2021	2021
Account		Code	2019	Oct - Dec	Jan - Sept	2020	2021	2021	2021
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Unemployment		A9050.8				# senior	0	\$0.00	per mo.
Disability		A9055.8				BUY OUT			
Health Insurance		A9060.8	27,000			# family	0	\$0.00	per year
						# single	2	\$1,500.00	per year