

taxable value: \$89,365,246		Projected increase per \$1,000 assessed value over 2021 Adopted Budget							0.1038%	
to be raised: \$643,203		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted	
prel per 1,000 \$7.20		2021 Rate	year	year	year	year as	tentative	budget		
Adopted: \$7.1975		\$7.19	2020	2020	2021	amended	budget	2022	2022	
Account		Code	2020	Oct - Dec	Jan - Sept	2021	2022	2022	2022	
Adopted rate reflects prior, current and future year county adjustments to amount to be raised										
<b>General Fund Appropriations</b>										
<b>General Government Support</b>										
<b>Town Board</b>										
Personal Services		A1010.1	5,760	1,440	4,320	5,760	6,336	6,336	6,336	
Contractual		A1010.4	0	0	0	200	200	200	200	
<b>Total</b>			<b>5,760</b>	<b>1,440</b>	<b>4,320</b>	<b>5,960</b>	<b>6,536</b>	<b>6,536</b>	<b>6,536</b>	
<b>Justices</b>										
Personal Services		A1110.1	6,000	1,500	4,800	8,400	6,600	6,600	6,600	
Clerk		A1110.1A	2,400	600	1,500		1,800	1,800	1,800	
Equipment		A1110.2	0	0	0	0	0	0	0	
Contractual		A1110.4	1,600	286	878	4,540	4,150	4,150	4,150	
Grant Exp		A1110.41	11,365						0	
<b>Total</b>			<b>21,365</b>	<b>2,386</b>	<b>7,178</b>	<b>12,940</b>	<b>12,550</b>	<b>12,550</b>	<b>12,550</b>	
<b>Supervisor</b>										
Personal Services		A1220.1	7,000	1,750	5,250	7,000	7,840	7,840	7,840	
Equipment		A1220.2	0	0	0	300	300	300	300	
Contractual		A1220.4	321	140	627	2,000	2,000	2,000	2,000	
<b>Total</b>			<b>7,321</b>	<b>1,890</b>	<b>5,877</b>	<b>9,300</b>	<b>10,140</b>	<b>10,140</b>	<b>10,140</b>	
<b>Independent Accounting</b>										
Contractual		A1320.4	8,300	2,600	5,700	9,000	9,000	9,000	9,000	
<b>Tax Collection</b>										
Personal Services		A1330.1	2,850	0	2,850	2,850	2,860	2,860	2,860	
Deputy Clerk		A1330.1A					250	250	250	
Contractual		A1330.4	2,160	1,859	819	3,200	3,200	3,200	3,200	
<b>Total</b>			<b>5,010</b>	<b>1,859</b>	<b>3,669</b>	<b>6,050</b>	<b>6,310</b>	<b>6,310</b>	<b>6,310</b>	
<b>Budget Officer</b>										
Personal Services		A1340.1	1,680	1,680	0	1,680	1,848	1,848	1,848	
<b>Total</b>			<b>1,680</b>	<b>1,680</b>	<b>0</b>	<b>1,680</b>	<b>1,848</b>	<b>1,848</b>	<b>1,848</b>	
<b>Assessors</b>										
Personal Services		A1355.1	7,020	0	0	7,020	0	0	0	
Equipment		A1355.2	0	0	0	0	0	0	0	
Contractual		A1355.4	0	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	
<b>Total</b>			<b>7,020</b>	<b>0</b>	<b>7,020</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	

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prel per 1,000 \$7.20		2021 Rate	year	year	year	year as	tentative	budget		
Adopted: \$7.1975		\$7.19	2020	2020	2021	amended	budget	2022	2022	
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<b>Town Clerk</b>										
Personal Services		A1410.1	7,550	1,825	5,475	7,550	8,176	8,176	8,176	
Deputy Clerk		A1410.1A					250	250	250	
Equipment		A1410.2	0	0	0	800	800	800	800	
Contractual		A1410.4	4,162	3,161	1,024	3,200	3,200	3,200	3,200	
<b>Total</b>			<b>11,712</b>	<b>4,986</b>	<b>6,499</b>	<b>11,550</b>	<b>12,426</b>	<b>12,426</b>	<b>12,426</b>	
<b>Attorney</b>										
Contractual		A1420.4	5,512	3,512	5,914	8,000	10,000	10,000	10,000	
<b>Total</b>			<b>5,512</b>	<b>3,512</b>	<b>5,914</b>	<b>8,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>Engineer</b>										
Contractual		A1440.4	0	0	0	0	0	0	0	
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Elections</b>										
Contractual		A1450.4	0	0	0	0	0	0	0	
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Buildings</b>										
Equipment		A1620.2	0	0	0	6,500	6,500	6,500	6,500	
Contractual-		A1620.4	27,164	5,856	15,614	34,200	17,200	17,200	17,200	
9008 Property -	01					3,500	5,000	5,000	5,000	
Utilities -	02					0	11,600	11,600	11,600	
Verizon -	03	0				0	2,400	2,400	2,400	
Lawn Mowing -	04					0	3,000	3,000	3,000	
<b>Total</b>			<b>27,164</b>	<b>5,856</b>	<b>15,614</b>	<b>44,200</b>	<b>45,700</b>	<b>45,700</b>	<b>45,700</b>	
<b>Special Items</b>										
Insurance		A1910.4	21,599	0	20,636	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	0		0	0				
Contingent		A1990.4	0	0	0	20,000	20,000	20,000	20,000	
<b>Total</b>			<b>22,599</b>	<b>0</b>	<b>21,636</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>	
<b>Total General Gov't Support</b>			<b>123,443</b>	<b>26,209</b>	<b>83,427</b>	<b>163,780</b>	<b>169,610</b>	<b>169,610</b>	<b>169,610</b>	
<b>Public Safety</b>										
<b>Constable</b>										
Personal Services		A3120.1	300	140	420	1,200	1,500	1,500	1,500	
Contractual		A3120.4	0	0	0	0	0	0	0	

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<b>Total</b>			<b>300</b>	<b>140</b>	<b>420</b>	<b>1,200</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>Traffic Control - Signs</b>										
Contractual		A3310.4	744	481	0	1,500	1,700	1,700	1,700	
<b>Total</b>			<b>744</b>	<b>481</b>	<b>0</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
<b>Animal Control</b>										
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	1,000	1,000	0	1,025	1,025	1,025	1,025	
<b>Total</b>			<b>3,290</b>	<b>3,290</b>	<b>0</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>	<b>3,315</b>	
<b>Exam Board</b>										
Personal Services		A3610.1	250	250	200	275	275	275	275	
Contractual		A3610.4	0	0	0	10	10	10	10	
<b>Total</b>			<b>250</b>	<b>250</b>	<b>200</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	
<b>CEO - Safety Inspection</b>										
Personal Services		A3620.1	5,400	1,350	4,238	5,650	5,650	5,650	5,650	
Equipment		A3620.2	0	0	0	200	200	200	200	
Contractual		A3620.4	836	836	307	1,300	1,300	1,300	1,300	
<b>Total</b>			<b>6,236</b>	<b>2,186</b>	<b>4,545</b>	<b>7,150</b>	<b>7,150</b>	<b>7,150</b>	<b>7,150</b>	
<b>Total Public Safety</b>			<b>10,820</b>	<b>6,347</b>	<b>5,165</b>	<b>13,450</b>	<b>13,950</b>	<b>13,950</b>	<b>13,950</b>	
<b>Health</b>										
<b>Health</b>										
Registrar Contractual		A4020.4	0	0	0	40	40	40	40	
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>Total Health</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>Transportation</b>										
<b>Supt of Highways</b>										
Personal Services		A5010.1	54,087	12,482	42,853	55,709	57,380	57,380	57,380	
Equipment		A5010.2	0	0	0	500	1,000	1,000	1,000	
Contractual		A5010.4	551	128	837	1,700	1,700	1,700	1,700	
<b>Total</b>			<b>54,638</b>	<b>12,610</b>	<b>43,690</b>	<b>57,909</b>	<b>60,080</b>	<b>60,080</b>	<b>60,080</b>	
<b>Total Transportation</b>			<b>54,638</b>	<b>12,610</b>	<b>43,690</b>	<b>57,909</b>	<b>60,080</b>	<b>60,080</b>	<b>60,080</b>	

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<b>Economic Assistance</b>									
<b>Publicity</b>									
Contractual		A6410.4	268	118	348	600	600	600	600
<b>Total</b>			<b>268</b>	<b>118</b>	<b>348</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Total Econ. Assistance</b>			<b>268</b>	<b>118</b>	<b>348</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Culture &amp; Recreation</b>									
<b>Joint Youth Program</b>									
Contractual		A7320.4	0	0	2,500	3,000	3,000	3,000	3,000
<b>LIBRARY</b>									
Contractual		A7410.4	0	0	0	500	500	500	500
<b>Historian</b>									
Personal Services		A7510.1	150	150	0	150	150	150	150
Contractual		A7510.4	237	0	0	600	600	600	600
<b>Total</b>			<b>387</b>	<b>150</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Historical Property</b>									
Contractual		A7520.4	0	0	0	5,500	5,500	5,500	5,500
Celebrations		A7550.4	0	0	0	1,000	1,000	1,000	1,000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Total Culture &amp; Recreation</b>			<b>387</b>	<b>150</b>	<b>2,500</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>
<b>Home and Community Services</b>									
<b>Zoning</b>									
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
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
<b>Planning</b>									
Personal Services		A8020.1	958	0	763	2,400	2,400	2,400	2,400
Contractual		A8020.4	0	0	0	500	500	500	500
<b>Total</b>			<b>958</b>	<b>0</b>	<b>763</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>Cemeteries</b>									
Contractual		A8810.4	600	600	796	1,400	1,400	1,400	1,400
<b>Total</b>			<b>600</b>	<b>600</b>	<b>796</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

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<b>Total Home &amp; Community Svcs</b>			<b>1,558</b>	<b>600</b>	<b>1,559</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>
<b>Undistributed</b>									
<b>Employee Benefits</b>									
State Retirement		A9010.8	8,916	0	10,000	10,000	8,000	8,000	8,000
Social Security		A9030.8	7,304	1,926	5,489	7,823	8,182	8,182	8,182
Worker's Comp.		A9040.8	22,806	0	32,278	40,685	37,065	37,065	37,065
Unemployment		A9050.8	29	6	45	100	100	100	100
Disability		A9055.8	0	0	101	0	200	200	200
Health Insurance		A9060.8	6,426	557	4,971	6,000	6,000	6,000	6,000
<b>Total</b>			<b>45,481</b>	<b>2,489</b>	<b>52,884</b>	<b>64,608</b>	<b>59,547</b>	<b>59,547</b>	<b>59,547</b>
<b>Capital Projects</b>									
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	3,000	3,000	3,000
Tax Stabilization Reserve		A9950.3					5,000	5,000	5,000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Appropriations</b>			<b>236,595</b>	<b>48,523</b>	<b>189,573</b>	<b>316,987</b>	<b>328,427</b>	<b>328,427</b>	<b>328,427</b>
<b>General Fund Estimated Revenues</b>									
<b>Other Tax Items</b>									
Int & Pen on RE Tax		A1090	3,832	0	3,361	2,000	2,000	2,000	2,000
Sales Tax		A1120	150,000	28,375	140,991	129,000	149,000	149,000	149,000
<b>Departmental Income</b>									
Clerk Fees		A1255	657	354	212	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
<b>Use of Money &amp; Property</b>									
Interest		A2401	472	64	307	200	200	200	200
<b>Licenses and permits</b>									
Games License		A2530	10	0	0	10	10	10	10
Dog Licenses		A2544	1,639	597	946	1,500	1,500	1,500	1,500
Building Permits		A2555	3,595	860	2,350	1,500	1,500	1,500	1,500
<b>Fines and Forfeitures</b>									
Fines		A2610	4,793	3,030	2,107	2,500	2,500	2,500	2,500

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<b>Sales and Compensation</b>									
Minor Sales		A2655	0	0	0	100	100	100	100
Equipment Sales		A2665	0	-2,370	0				
Insurance Recoveries		A2680	0	0	4,569	0	0	0	0
Refund of Expenses		A2701	0	0	0	0	0	0	0
<b>Miscellaneous</b>									
Gifts		A2705	0	0	0	0	0	0	0
Other (Grant)		A2770	0	0	0	0	0	0	0
<b>State Aid</b>									
AIM- Aid/Incentives Municip		A2750	5,885	5,885	0	4,500	4,500	4,500	4,500
Mortgage Tax		A3005	12,755	8,458	9,404	8,000	9,000	9,000	9,000
STAR & Parcel Aid		A3089	0	0	0	300	300	300	300
Justice Grant-JCAP		A3800	10,365		0	0	0	0	0
Youth		A3820	0	0	0	0	0	0	0
Fema		A4960	0	0	0	0	0	0	0
<b>Total Estimated Revenues</b>			<b>194,003</b>	<b>45,253</b>	<b>164,247</b>	<b>150,010</b>	<b>171,010</b>	<b>171,010</b>	<b>171,010</b>
<b>General Fund Estimated Unexpended Balance</b>									
Unexpended Balance			70,000	0	0	50,000	100,000	100,000	100,000
<b>Playground Fund Appropriations</b>									
Playground Equipment		CR9197.0	0	0	0	68	68	68	68
<b>Playground Fund Estimated Revenues</b>									
Gifts		CR2705	0	0	0	0	0	0	0
<b>Playground Fund Estimated Unexpended Balance</b>									
Unexpended Balance				0		68	68	68	68
<b>Special Bldg. Fund Appropriations</b>									
Buildings		CD1620.4	0	0	0	0	0	0	0
Interfund Transfer		CD 9901.9				0	0	0	0
<b>Total</b>					0	0	0	0	0
<b>Special Bldg. Fund Estimated Revenues</b>									

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Interest		CD2401	0	0		0	0	0	0
Gifts		CD2705	0			0			
Capital Projects Bldg.		CD3097	0			0	0	0	0
Interfund Transfer		CD5031							
<b>Total Estimated Revenues</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special Bldg. Fund Estimated Unexpended Balance									
Unexpended Balance						0	0	0	0
Highway Appropriations									
General Repairs									
Personal Services		DA5110.1	91,546	19,441	71,758	104,869	108,006	108,006	108,006
Contractual		DA5110.4	165,685	40,290	69,669	147,092	154,500	154,500	154,500
Blacktop - 01				0	0	0			
Gravel - 02						0			
Other				0		0			
<b>Total</b>			<b>257,231</b>	<b>59,731</b>	<b>141,427</b>	<b>251,961</b>	<b>262,506</b>	<b>262,506</b>	<b>262,506</b>
Improvements -Capital Outlay									
-Chips 01		DA5112.2	121,903	-558	240,358	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
<b>Total</b>			<b>121,903</b>	<b>-558</b>	<b>240,358</b>	<b>153,177</b>	<b>153,177</b>	<b>153,177</b>	<b>153,177</b>
Machinery									
Equipment		DA5130.2	24,919	0	0	7,500	99,500	99,500	99,500
Contractual		DA5130.4	104,040	63,183	62,989	80,000	80,000	80,000	80,000
Radios - 01						7,000	0	0	0
Fuel - 02						0			
Parts, Tools- 03						0			
<b>Total</b>			<b>128,959</b>	<b>63,183</b>	<b>62,989</b>	<b>94,500</b>	<b>179,500</b>	<b>179,500</b>	<b>179,500</b>
Misc,brush;drug testing									
Contractual		DA5140.4	1,126	1,042	357	1,150	1,150	1,150	1,150
<b>Total</b>			<b>1,126</b>	<b>1,042</b>	<b>357</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

taxable value: \$89,365,246		Projected increase per \$1,000 assessed value over 2021 Adopted Budget						0.1038%	
to be raised: \$643,203		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.20		2021 Rate	year	year	year	year as	tentative	budget	
Adopted: \$7.1975		\$7.19	2020	2020	2021	amended	budget	2022	2022
Account		Code	2020	Oct - Dec	Jan - Sept	2021	2022	2022	2022
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
<b>Snow Removal</b>									
Personal Services		DA5142.1	86,574	30,409	62,416	104,869	108,006	108,006	108,006
Contractual -		DA5142.4	36,025	31,538	18,859	77,000	77,000	77,000	77,000
-sand 01						0			0
- salt 02						0			
<b>Total</b>			<b>122,599</b>	<b>61,947</b>	<b>81,275</b>	<b>181,869</b>	<b>185,006</b>	<b>185,006</b>	<b>185,006</b>
<b>Employee Benefits</b>									
State Retirement		DA9010.8	23,776	0	23,509	25,000	21,000	21,000	21,000
Social Security		DA9030.8	13,826	3,940	10,357	16,045	16,525	16,525	16,525
Disab. Ins.		DA9055.8	98	0	185	300	300	300	300
Unemployment Insurance		DA9050.8	278	0	1,011	890	1,000	1,000	1,000
Health Insurance		DA9060.8	16,404	2,035	11,752	27,000	27,000	27,000	27,000
<b>Total</b>			<b>54,382</b>	<b>5,975</b>	<b>46,814</b>	<b>69,235</b>	<b>65,825</b>	<b>65,825</b>	<b>65,825</b>
<b>Debt Service Principal</b>									
Serial Bonds		DA9710.6	0	0	0	0	0	0	0
Installment Purchase		DA9785.6	0	0	0	0	0	0	0
<b>Interest</b>									
Serial Bonds		DA9710.7	0	0	0	0	0	0	0
Installment Purchase		DA9785.7	0	0	0	0	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Projects</b>									
Transfer to Cap Pro-Roads		DA9950.1	0	0	0	10,000	10,000	10,000	10,000
Transfer to Cap Pro-Mach		DA9950.2	0	0	0	10,000	10,000	10,000	10,000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Appropriations</b>			<b>686,200</b>	<b>191,320</b>	<b>573,220</b>	<b>771,892</b>	<b>867,163</b>	<b>867,163</b>	<b>867,163</b>
<b>Highway Revenues</b>									
<b>Local Sources</b>									
Sales Tax		DA1120	122,988	47,826	79,000	79,000	91,000	91,000	91,000
Interest		DA2401	573	102	646	200	200	200	200
Rental of Equipment		DA2416	0	0	0	0	0	0	0
Excess mat. & Scrap Sales		DA2650	150	150	0	0	0	0	0
Equipment Sales		DA2665	2,895	2,370	0	0	0	0	0
Insurance Recoveries		DA2680	0	0	4,029	0	0	0	0
Misc.		DA2770	0	0	0	0	0	0	0



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to be raised: \$643,203		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.20		2021 Rate	year	year	year	year as	tentative	budget	
Adopted: \$7.1975		\$7.19	2020	2020	2021	amended	budget	2022	2022
Account	Code		2020	Oct - Dec	Jan - Sept	2021	2022	2022	2022
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
State Aid - CHIPS	DA3501		121,903	121,903	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
<b>Total Estimated Revenues</b>			<b>248,509</b>	<b>172,351</b>	<b>83,675</b>	<b>232,377</b>	<b>244,377</b>	<b>244,377</b>	<b>244,377</b>
<b>Highway Fund Estimated Unexpended Balance</b>									
Unexpended Balance			80,000	0	0	0	37,000	37,000	37,000
<b>Street Lighting District</b>									
<b>Appropriations</b>									
<b>Lighting District</b>									
Contractual	SL5182.4		5,426	1,954	3,817	6,500	6,500	6,500	6,500
<b>Unexpended Balance</b>									
Unexpended Balance			0	0	0	0	0	0	0
<b>Appropriations</b>									
Fire Contract	SF-1								
Contractual	3410.4		56,722	0	58,642	58,642	61,569	61,569	61,569
<b>Estimated Revenues</b>									
Interest	SF2401		10	2	0	0	0	0	0
<b>Outside Fire Protection District</b>									
<b>Appropriations</b>									
Fire Contract	SF-2								
Contractual	3410.4			0	12,011	12,011	10,865	10,865	10,865
<b>Summary of Town Budget</b>									
<b>Fund</b>			<b>Appropriations</b>	<b>Est. Rev.</b>		<b>Unexp. Bal</b>		<b>To Be Raised</b>	

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taxable value:	\$89,365,246	<b>Projected increase per \$1,000 assessed value over 2021 Adopted Budget</b>						0.1038%
to be raised:	\$643,203	<b>Target</b>	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary
prel per 1,000	\$7.20	<b>2021 Rate</b>	year	year	year	year as	tentative	budget
Adopted:	\$7.1975	<b>\$7.19</b>	2020	2020	2021	amended	budget	2022
<b>Account</b>		<b>Code</b>	<b>2020</b>	<b>Oct - Dec</b>	<b>Jan - Sept</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
<b>Adopted rate reflects prior, current and future year county adjustments to amount to be raised</b>								
<hr/>								
General			328,427	171,010		100,000		57,417
Highway			867,163	244,377		37,000		585,786
Playground			68	0		68		0
Special Bldg.			0	0		0		0
<b>Total - Gen &amp; Hwy</b>			<b>1,195,658</b>	<b>415,387</b>		<b>137,068</b>		<b>643,203</b>
<hr/>								
<b>Special Districts</b>								
Fire District			61,569	0		0		61,569
Fire Protection			10,865	0		0		10,865
Street Lights			6,500	0		0		6,500
<b>Total Special Dist</b>			<b>78,934</b>	<b>0</b>		<b>0</b>		<b>78,934</b>
<hr/>								
<b>Overall Totals</b>			<b>1,274,592</b>	<b>415,387</b>		<b>137,068</b>		<b>722,137</b>
<hr/>								
<b>2014 - 2022 Assessed Value and Taxable Value</b>								
			<b>Total Assessed Value</b>			<b>Taxable Value</b>		<b>Parcels</b>
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
2022			\$97,351,047			\$89,365,246		1108
<b>Percent change from prior year</b>			2.674%			2.894%		0.1808%
<hr/>								
<b>Credit/debit from treasurer 2011 ytd.</b>			\$0.00					
<b>Board of Elections 2006</b>			\$0.00					
<b>Self Insurance Pool 2013</b>			\$0.00					
<b>Total added for 2013</b>			\$0.00					

taxable value:	\$89,365,246	<b>Projected increase per \$1,000 assessed value over 2021 Adopted Budget</b>							0.1038%
to be raised:	\$643,203	<b>Target</b>	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000	\$7.20	<b>2021 Rate</b>	year	year	year	year as	tentative	budget	
Adopted:	\$7.1975	<b>\$7.19</b>	2020	2020	2021	amended	budget	2022	2022
<b>Account</b>		<b>Code</b>	<b>2020</b>	<b>Oct - Dec</b>	<b>Jan - Sept</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2022</b>

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								\$7,840	
Justice								\$6,600	
Councilmen (4)								\$1,584	each
Town Clerk								\$8,176	
Town Highway Superintendent								\$57,380	

	<u>Appropriations</u>	<u>Est. Rev.</u>	<u>Unexp. Bal</u>	<u>To Be Raised</u>
<b>Total - Gen &amp; Hwy 2014</b>	948,151	336,922	110,749	500,480
<b>Total Gen &amp; Hwy 2015</b>	964,496	343,522	62,126	558,848
<b>Total Gen &amp; Hwy 2016</b>	983,096	363,522	48,068	571,506
<b>Total Gen &amp; Hwy 2017</b>	1,065,795	363,522	115,068	587,205
<b>Total Gen &amp; Hwy 2018</b>	1,160,440	408,887	150,068	601,485
<b>Total Gen &amp; Hwy 2019</b>	1,198,307	423,887	164,068	610,352
<b>Total Gen &amp; Hwy 2020</b>	1,083,462	423,887	40,068	619,507
<b>Total Gen &amp; Hwy 2021</b>	1,088,846	382,387	80,068	626,391
<b>Total Gen &amp; Hwy 2022</b>	1,195,658	415,387	137,068	643,203
<b>Dollar change 2019-2020</b>	<b>\$106,812</b>	<b>\$33,000</b>	<b>\$57,000</b>	<b>\$16,812</b>
<b>Percent change 2019-2020</b>	<b>9.81%</b>	<b>8.63%</b>	<b>71.19%</b>	<b>2.68%</b>

ABOVE FIGURES ARE FOR INFORMATIONAL PURPOSES

**Employee Benefits Worksheet**

taxable value: \$89,365,246		Projected increase per \$1,000 assessed value over 2021 Adopted Budget						0.1038%	
to be raised: \$643,203		Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
prel per 1,000 \$7.20		2021 Rate	year	year	year	year as	tentative	budget	
Adopted: \$7.1975		\$7.19	2020	2020	2021	amended	budget	2022	2022
Account		Code	2020	Oct - Dec	Jan - Sept	2021	2022	2022	2022
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
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			Prior Year Actual				103,695		
General Fund			Current Year Budget				109,284		
<b>Personal Services Total</b>			<b>106,955</b>				<b>Health insurance estimator</b>		
State Retirement	A9010.8								
Social Security	A9030.8		8,182			# 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						
<hr/>									
<b>Highway Fund wage and benefit estimator</b>									
0	part time @:	\$10.90	per hour	1,700	regular hrs	0	0	overtime	0
1	driver(s) @:	\$21.22	per hour	2,080	regular hrs	44,138	300	overtime	9,549
1	driver(s) @:	\$21.22	per hour	2,080	regular hrs	44,138	300	overtime	9,549
1	foreman @:	\$21.72	per hour	2,080	regular hrs	45,178	300	overtime	9,774
1	driver(s)@:	\$21.22	per hour	2,080	regular hrs	44,138	300	overtime	9,549
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<b>Gross Wages</b>			<b>216,011</b>				<b>Health insurance estimator</b>		
State Retirement	A9010.8								
Social Security	A9030.8		16,525			# single	4	\$500.00	per mo.
Worker's Comp.	A9040.8					# family			per mo.
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