

2024 ADOPTED BUDGET

taxable value:	\$125,138,984	Projected increase per \$1,000 assessed value over 2023 Adopted Budget							-7.9316%
to be raised:	\$707,410	Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	
per 1,000	\$5.65	2023 Rate	year	year	year	year as	tentative	budget	
Adopted:	\$5.6530	\$6.14	2022	Oct - Dec	2023	amended	budget	2024	Adopted
Account	Code								2024
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		6,336	1,584	4,752	6,336	6,336	6,336	6,336
Contractual	A1010.4		83	0	0	200	200	200	200
Total			6,419	1,584	4,752	6,536	6,536	6,536	6,536
Justices									
Personal Services	A1110.1		6,600	1,650	4,950	6,600	7,000	7,000	7,000
Clerk	A1110.1A		1,800	450	1,350	1,800	2,000	2,000	2,000
Equipment	A1110.2		0	0	0	0	0	0	0
Contractual	A1110.4		1,113	244	912	4,170	4,195	4,195	4,195
Grant Exp	A1110.41		0						0
Total			9,513	2,344	7,212	12,570	13,195	13,195	13,195
Supervisor									
Personal Services	A1220.1		7,840	1,960	5,880	7,840	7,840	7,840	7,840
Equipment	A1220.2		0	0	0	300	300	300	300
Contractual	A1220.4		420	72	120	1,000	1,000	1,000	1,000
Total			8,260	2,032	6,000	9,140	9,140	9,140	9,140
Independent Accounting									
Contractual	A1320.4		8,896	2,600	7,130	10,200	10,200	10,200	10,200
ARPA	A1320.49		344	125	94	0	0	0	0
Total			9,240	2,725	7,224	10,200	10,200	10,200	10,200
Tax Collection									
Personal Services	A1330.1		2,860	0	2,860	2,860	3,032	3,032	3,032
Deputy Clerk	A1330.1A		250		300	300	300	300	300
Contractual	A1330.4		3,160	1,099	873	2,200	3,200	3,200	3,200
Total			6,270	1,099	4,033	5,360	6,532	6,532	6,532
Budget Officer									
Personal Services	A1340.1		1,848	1,848	0	1,848	1,848	1,848	1,848
Total			1,848	1,848	0	1,848	1,848	1,848	1,848
Assessors									
Personal Services	A1355.1		0	0	0	0	0	0	0
Equipment	A1355.2		0	0	0	0	0	0	0
Contractual	A1355.4		11,179	2,385	7,020	9,600	9,600	9,600	9,600
	-Misc.	0 .401				0	0	0	0
	-Re-Val	0 .402				0	0	0	0
Total			11,179	2,385	7,020	9,600	9,600	9,600	9,600
Town Clerk									
Personal Services	A1410.1		8,176	2,044	6,132	8,176	8,421	8,421	8,421
Deputy Clerk	A1410.1A		250	250		300	300	300	300
Equipment	A1410.2		0	0	0	800	800	800	800
Contractual	A1410.4		2,367	1,931	2,616	2,200	3,200	3,200	3,200
Total			10,793	4,225	8,748	11,476	12,721	12,721	12,721
Attorney									
Contractual	A1420.4		4,210	0	4,836	8,000	10,000	10,000	10,000

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Total			4,210	0	4,836	8,000	10,000	10,000	10,000
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	2,500	2,500	2,500	2,500
Contractual-	A1620.4		4,863	-142	10,634	17,200	17,200	17,200	17,200
9008 Property - 01						0	0	0	0
Utilities - 02			11,067	2,715	7,762	11,600	11,600	11,600	11,600
Verizon - 03	0		2,783	656	1,970	2,400	2,400	2,400	2,400
Lawn Mowing - 04			3,000	1,500	0	3,000	3,000	3,000	3,000
Total			21,713	4,729	20,366	36,700	36,700	36,700	36,700
Special Items									
Insurance	A1910.4		23,357	0	26,225	27,000	29,000	29,000	29,000
Munic. Dues	A1920.4		955	0	1,125	1,500	1,500	1,500	1,500
Taxes on Property	A1950.4		0		0	0			
Contingent	A1990.4		0	0	0	15,000	20,000	20,000	20,000
Total			24,312	0	27,350	43,500	50,500	50,500	50,500
Total General Gov't Support			113,757	22,971	97,541	154,930	166,972	166,972	166,972
Public Safety									
Constable									
Personal Services	A3120.1		740	220	200	1,500	1,500	1,500	1,500
Contractual	A3120.4		81	81	112	0	0	0	0
Total			821	301	312	1,500	1,500	1,500	1,500
Traffic Control - Signs									
Contractual	A3310.4		386	72	662	1,700	1,700	1,700	1,700
Total			386	72	662	1,700	1,700	1,700	1,700
Animal Control									
Personal Services	A3510.1		2,290	572	1,717	2,290	2,290	2,290	2,290
Equipment	A3510.2		0	0	0	0	0	0	0
Contractual	A3510.4		1,753	1,073	248	1,025	1,025	1,025	1,025
Total			4,043	1,645	1,965	3,315	3,315	3,315	3,315
Exam Board									
Personal Services	A3610.1		150	150	200	275	275	275	275
Contractual	A3610.4		0	0	0	10	10	10	10
Total			150	150	200	285	285	285	285
CEO - Safety Inspection									
Personal Services	A3620.1		5,650	1,412	4,238	5,650	5,760	5,760	5,760
Equipment	A3620.2		0	0	0	200	200	200	200
Contractual	A3620.4		1,026	1,026	190	1,300	1,300	1,300	1,300

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Total			6,676	2,438	4,428	7,150	7,260	7,260	7,260
Total Public Safety			12,076	4,606	7,567	13,950	14,060	14,060	14,060
Health									
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		57,380	13,242	46,345	60,249	62,056	62,056	62,056
Equipment	A5010.2		0	0	0	1,000	1,000	1,000	1,000
Contractual	A5010.4		984	156	992	1,000	1,000	1,000	1,000
Total			58,364	13,398	47,337	62,249	64,056	64,056	64,056
Total Transportation			58,364	13,398	47,337	62,249	64,056	64,056	64,056
Economic Assistance									
Publicity									
Contractual	A6410.4		379	36	261	600	600	600	600
Total			379	36	261	600	600	600	600
Total Econ. Assistance			379	36	261	600	600	600	600
Culture & Recreation									
Joint Youth Program									
Contractual	A7320.4		2,500	0	3,000	3,000	3,000	3,000	3,000
LIBRARY									
Contractual	A7410.4		0	0	0	500	500	500	500
Historian									
Personal Services	A7510.1		150	150	0	150	150	150	150
Contractual	A7510.4		0	0	0	600	600	600	600
Total			150	150	0	750	750	750	750
Historical Property									
Contractual	A7520.4		4,252	0	0	3,000	3,000	3,000	3,000
Celebrations	A7550.4		155	0	200	500	500	500	500
Total			4,407	0	200	3,500	3,500	3,500	3,500
Total Culture & Recreation			7,057	150	3,200	7,750	7,750	7,750	7,750
Home and Community Services									
Zoning									
Personal Services	A8010.1		0	0	282	1,350	1,350	1,350	1,350
Contractual	A8010.4		0	0	0	200	200	200	200

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Total			0	0	282	1,550	1,550	1,550	1,550
Planning									
Personal Services	A8020.1		647	58	29	2,400	2,400	2,400	2,400
Contractual	A8020.4		0	0	0	500	500	500	500
Total			647	58	29	2,900	2,900	2,900	2,900
Cemeteries									
Contractual	A8810.4		1,016	500	781	1,400	1,400	1,400	1,400
Total			1,016	500	781	1,400	1,400	1,400	1,400
Total Home & Community Svcs									
			1,663	558	1,092	5,850	5,850	5,850	5,850
Undistributed									
Employee Benefits									
State Retirement	A9010.8		10,478	0	7,933	8,000	9,000	9,000	9,000
Social Security	A9030.8		7,794	2,110	5,817	8,409	8,634	8,634	8,634
Worker's Comp.	A9040.8		36,985	-79	47,579	47,579	37,071	37,071	37,071
Unemployment	A9050.8		103	5	68	100	100	100	100
Disability	A9055.8		93	0	278	200	200	200	200
Health Insurance	A9060.8		5,063	562	5,056	6,000	7,800	7,800	7,800
H/I BUYOUT			0	0					
Total Employee Benefits			60,516	2,598	66,731	70,288	62,805	62,805	62,805
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
Tax Stabilization Reserve	A9950.3					5,000	5,000	5,000	5,000
Total			0	0	0	5,000	5,000	5,000	5,000
Operating Transfers									
Interfund Transfer	A9901.9		3,818	0	0	10,000			
Total Appropriations			257,630	44,317	223,729	330,657	327,133	327,133	327,133
General Fund Estimated Revenues									
Other Tax Items									
Int & Pen on RE Tax	A1090		3,563	0	2,451	2,000	2,000	2,000	2,000
Sales Tax	A1120		149,000	0	169,000	169,000	184,000	184,000	184,000
Departmental Income									
Clerk Fees	A1255		426	207	220	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		781	439	3,313	200	6,000	6,000	6,000
Licenses and permits									
Games License	A2530		10	0	10	10	10	10	10
Dog Licenses	A2544		1,592	529	653	1,500	1,500	1,500	1,500

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Account	Code							Adopted
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Building Permits	A2555		2,930	605	1,200	1,500	1,500	1,500
Fines and Forfeitures								
Fines	A2610		2,864	473	917	2,500	1,000	1,000
Sales and Compensation								
Minor Sales	A2655		0	0	1,303	100	100	100
Equipment Sales	A2665		0	0	0			
Insurance Recoveries	A2680		0	0	0	0	0	0
Refund of Expenses	A2701		0	0	0	0	0	0
Miscellaneous								
Gifts	A2705		0	0	0	0	0	0
Other (Grant)	A2770		0	0	0	0	0	0
State Aid								
AIM- Aid/Ince ntives Municip	A2750		5,885	0	0	4,500	4,500	4,500
Mortgage Tax	A3005		13,873	6,459	5,490	11,000	11,000	11,000
STAR & Parcel Aid	A3089		0	0	3,776	300	300	300
Justice Grant-JCAP	A3800		0		0	0	0	0
Youth	A3820		0	0	0	0	0	0
Federal Aid - ARPA			4,161	125	0	0	0	0
Fema	A4960		0	0	0	0	0	0
Interfund Transfer	A5031							
Total Estimated Revenues			185,085	8,837	188,333	193,010	212,310	212,310
General Fund Estimated Unexpended Balance								
Unexpended Balance			100,000	0	0	56,000	50,000	50,000
Playground Fund Appropriations								
Playground Equipment	CR9197.0		0	0	68	68	68	68
Playground Fund Estimated Revenues								
Gifts	CR2705	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
Special Bldg. Fund Estimated Unexpended Balance								

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Account	Code			Oct - Dec	Jan - Sept	2023	2024	2024	2024
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Unexpended Balance						0	0	0	0
Highway Appropriations									
General Repairs									
Personal Services	DA5110.1	97,617	20,780	71,836	118,733	122,275	122,275	122,275	122,275
ARPA related	DA5110.1	3,275	0	0	0	0	0	0	0
Contractual	DA5110.4	142,352	5,656	129,321	0				
Blacktop - 01			0	0	50,000	53,000	53,000	53,000	53,000
Gravel - 02				0	55,000	58,000	58,000	58,000	58,000
Other			0		69,500	73,500	73,500	73,500	73,500
Total		243,244	26,436	201,157	293,233	306,775	306,775	306,775	306,775
Improvements -Capital Outlay									
-Chips 01	DA5112.2	230,791	155,469	234,061	153,177	153,177	153,177	153,177	153,177
-Monk Hill Rd. 02		0	0	0	10,000	8,000	8,000	8,000	8,000
		0	0	0	0	0	0	0	0
Total		230,791	155,469	234,061	163,177	161,177	161,177	161,177	161,177
Machinery									
Equipment	DA5130.2	1,720	1,720	239,599	99,500	99,500	99,500	99,500	99,500
Contractual	DA5130.4	121,824	29,987		0				
Radios - 01		0	0		0	0	0	0	0
Fuel - 02				26,545	30,000	35,000	35,000	35,000	35,000
Parts, Tools- 03				28,706	80,000	85,000	85,000	85,000	85,000
ARPA related	DA5130.4	543		0	0	0	0	0	0
Total		124,087	31,707	294,850	209,500	219,500	219,500	219,500	219,500
Misc,brush;drug testing									
Contractual	DA5140.4	2,655	422	699	1,150	1,150	1,150	1,150	1,150
Total		2,655	422	699	1,150	1,150	1,150	1,150	1,150
Snow Removal									
Personal Services	DA5142.1	104,080	35,968	72,163	118,733	122,275	122,275	122,275	122,275
Contractual -	DA5142.4	76,181	62,651		0				
-sand 01				13,659	53,540	53,540	53,540	53,540	53,540
-salt 02				10,236	26,540	26,540	26,540	26,540	26,540
Total		180,261	98,619	96,058	198,813	202,355	202,355	202,355	202,355
Employee Benefits									
State Retirement	DA9010.8	27,506	0	20,825	21,000	24,500	24,500	24,500	24,500
Social Security	DA9030.8	15,629	4,448	11,131	18,166	18,708	18,708	18,708	18,708
FICA - ARPA related	DA9030.89		0						
Disab. Ins.	DA9055.8	202	0	151	300	300	300	300	300
Unemployment Insurance	DA9050.8	1,190	275	891	1,000	1,000	1,000	1,000	1,000
Health Insurance	DA9060.8	10,909	1,789	7,227	27,000	29,400	29,400	29,400	29,400
H/I BUYOUT		3,000	1,500	0		0	0	0	0
Total Employee Benefits		58,436	8,012	40,225	67,466	73,908	73,908	73,908	73,908
Debt Service Principal									
Serial Bonds	DA9710.6	0	0	0	0	0	0	0	0

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Installment Purchase	DA9785.6		0	0	0	0	22,400	22,400	22,400
Interest									
Serial Bonds	DA9710.7		0	0	0	0	0	0	0
Installment Purchase	DA9785.7		0	0	0	0	4,000	4,000	4,000
Total			0	0	0	0	26,400	26,400	26,400
Capital Projects									
Transfer to Cap Pro-Roads	DA9950.1		0	0	0	0	10,000	10,000	10,000
Transfer to Cap Pro-Mach	DA9950.2		0	0	0	13,000	23,000	23,000	23,000
Total			0	0	0	13,000	33,000	33,000	33,000
Total Appropriations			839,474	320,665	867,050	946,339	1,024,265	1,024,265	1,024,265
Highway Revenues									
Local Sources									
Sales Tax	DA1120		176,470	84,737	91,543	106,000	116,000	116,000	116,000
Interest	DA2401		1,262	567	3,487	200	6,000	6,000	6,000
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		0	0	9,175	10,000	15,000	15,000	15,000
Insurance Recoveries	DA2680		0	0	0	0	0	0	0
Misc.	DA2770		0	0	0	0	0	0	0
State Aid - CHIPS	DA3501		230,791	230,791	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 - ARPA	DA5031		3,818	0	0	10,000	0	0	0
Total Estimated Revenues			412,341	316,095	104,205	279,377	290,177	290,177	290,177
Highway Fund Estimated Unexpended Balance									
Unexpended Balance			37,000	0	0	65,000	91,500	91,500	91,500
Street Lighting District									
Appropriations									
Lighting District									
Contractual	SL5182.4		5,364	2,237	4,528	6,500	6,500	6,500	6,500
Unexpended Balance									
Unexpended Balance			0	0	0	0	0	0	0
Appropriations									
Fire Contract	SF-1								
Contractual	3410.4		61,569	0	64,321	64,321	66,926	66,926	66,926
Estimated Revenues									

2024 ADOPTED BUDGET

taxable value: \$125,138,984		Projected increase per \$1,000 assessed value over 2023 Adopted Budget							-7.9316%
to be raised: \$707,410		Target	Actual last year 2022	Actual last year 2022	Actual this year 2023	Budget this year as amended 2023	Budget off tentative budget 2024	Preliminary budget 2024	Adopted 2024
prel per 1,000 \$5.65		2023 Rate							
Adopted: \$5.6530		\$6.14							
Account		Code	2022	Oct - Dec	Jan - Sept	2023	2024	2024	
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Interest		SF2401	0	2	0	0	0	0	0
Outside Fire Protection District									
Appropriations									
Fire Contract		SF-2							
Contractual		3410.4	10,865	0	11,350	11,350	11,825	11,825	11,825
Summary of Town Budget									
Fund		Appropriations		Est. Rev.		Unexp. Bal		To Be Raised	
General		327,133		212,310		50,000		64,823	
Highway		1,024,265		290,177		91,500		642,588	
Playground		68		0		68		0	
Special Bldg.		0		0		0		0	
Total - Gen & Hwy		1,351,465		502,487		141,568		707,410	
Special Districts									
Fire District		66,926		0		0		66,926	
Fire Protection		11,825		0		0		11,825	
Street Lights		6,500		0		0		6,500	
Total Special Dist		85,251		0		0		85,251	
Overall Totals		1,436,716		502,487		141,568		792,661	
2014			Total Assessed Value			Taxable Value			Parcels
2015			\$54,409,436			\$50,418,365			1147
2016			\$55,183,207			\$51,244,252			1155
2017			\$56,133,251			\$52,125,540			1165
2018			\$93,438,064			\$85,506,636			1162
2019			\$94,014,558			\$86,194,323			1153
2020			\$94,323,843			\$86,595,505			1106
2021			\$94,444,338			\$86,160,768			1109
2022			\$94,815,969			\$86,851,338			1106
2023			\$97,351,047			\$89,365,246			1108
2024			\$122,278,532			\$109,790,375			1109
2024			\$138,333,820			\$125,138,984			1117
Percent change from prior year			13.130%			13.980%			0.7214%
			+						
Credit/debit from treasurer 2011 ytd.			\$0.00						
Board of Elections 2006			\$0.00						

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to be raised:	\$707,410	Target	Actual last	Actual last	Actual this	Budget this	Budget off	Preliminary	Adopted
per 1,000	\$5.65	2023 Rate	year	year	year	year as	tentative	budget	
Adopted:	\$5.6530	\$6.14	year	2022	2023	amended	budget	2024	
Account		Code	2022	Oct - Dec	Jan - Sept	2023	2024	2024	2024
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									
Self Insurance Pool 2013			\$0.00						
Total added for 2013			\$0.00						
Schedule of Salaries of Elected Town Officers (Article 8 of the Town Law)									
Supervisor								\$7,840	
Justice								\$7,000	
Councilmen (4)								\$1,584	each
Town Clerk								\$8,421	
Town Highway Superintendent								\$62,056	
		Appropriations	Est. Rev.			Unexp. Bal		To Be Raised	
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 & Hwy2017		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	
Total Gen & Hwy 2020		1,083,462	423,887			40,068		619,507	
Total Gen & Hwy 2021		1,088,846	382,387			80,068		626,391	
Total Gen & Hwy 2022		1,195,658	415,387			137,068		643,203	
Total Gen & Hwy 2023		1,267,064	472,387			121,068		673,609	
Total Gen & Hwy 2024		1,351,465	502,487			141,568		707,410	
Dollar change 2023-2024		\$84,401	\$30,100			\$20,500		\$33,801	
Percent change 2023-2024		6.66%	6.37%			16.93%		5.02%	
ABOVE FIGURES ARE FOR INFORMATIONAL PURPOSES									
Employee Benefits Worksheet									
		Prior Year Actual			102,967				
General Fund		Current Year Budget			109,924				

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per 1,000	\$5.65	2023 Rate	year	year	year	year as	tentative	budget	
Adopted:	\$5.6530	\$6.14	year	2022	2023	amended	budget	2024	Adopted
Account		Code	2022	Oct - Dec	Jan - Sept	2023	2024	2024	2024
Adopted rate reflects prior, current and future year county adjustments to amount to be raised									