

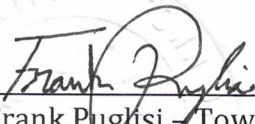
# 2024 TOWN ADOPTED BUDGET

Town of Lyndon  
County of Cattaraugus  
State of New York

## Certification of Town Clerk

I, Frank Puglisi, Town Clerk of Lyndon, certify that the following is a true and correct copy of the 2024 Adopted Budget of the Town of Lyndon as approved by the Town Board on November 14, 2023, and filed in my office on November 15, 2023.

Signed: \_\_\_\_\_

  
Frank Puglisi - Town Clerk

Dated: \_\_\_\_\_

November 15, 2023

Budget - Next Year  
GENERAL FUND APPROPRIATIONS  
**ADOPTED BUDGET 2024**  
**GENERAL GOVERNMENT SUPPORT**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024	NOTES
<b>TOWN BOARD</b>							
Personal Services	A1010.1	\$4,000.00	\$4,000.00			\$4,000.00	
Equipment	A1010.2	\$0.00	\$0.00			\$0.00	
Contractual Expense	A1010.4	\$100.00	\$0.00			\$100.00	
TOTAL		<u>\$4,100.00</u>	<u>\$4,000.00</u>			<u>\$4,100.00</u>	
<b>JUSTICES</b>							
Personal Services + Clerk	A1110.1	\$4,300.00	\$4,000.00			\$4,300.00	
Equipment	A1110.2	\$0.00	\$0.00			\$0.00	
Contractual Expense	A1110.4	\$1,400.00	\$100.00			\$1,400.00	
TOTAL		<u>\$5,700.00</u>	<u>\$4,100.00</u>			<u>\$5,700.00</u>	
<b>SUPERVISOR</b>							
Personal Services	A1220.1	\$6,950.00	\$6,950.00			\$6,950.00	
Equipment	A1220.2	\$0.00	\$0.00			\$0.00	
Contractual Expense	A1220.4	\$500.00	\$350.00			\$500.00	
TOTAL		<u>\$7,450.00</u>	<u>\$7,300.00</u>			<u>\$7,450.00</u>	
<b>TAX COLLECTION</b>							
Personal Services	A1330.1	\$515.00	\$515.00			\$515.00	
Equipment	A1330.2	\$0.00	\$0.00			\$0.00	
Contractual Expense	A1330.4	\$3,015.00	\$3,015.00			\$3,015.00	
TOTAL		<u>\$3,530.00</u>	<u>\$3,530.00</u>			<u>\$3,530.00</u>	
<b>BUDGET(bookkeeper)</b>							
Personal Services	A1340.1	\$0.00	\$0.00			\$0.00	
Equipment	A1340.2	\$0.00	\$0.00			\$0.00	
Contractual Expense	A1340.4	\$4,000.00	\$4,000.00			\$4,000.00	
TOTAL		<u>\$4,000.00</u>	<u>\$4,000.00</u>			<u>\$4,000.00</u>	
<b>ASSESSORS</b>							
Personal Services	A1355.1	\$8,000.00	\$8,000.00			\$8,400.00	A
Equipment	A1355.2	\$0.00	\$0.00			\$0.00	
Contractual Expense	A1355.4	\$500.00	\$800.00			\$500.00	
TOTAL		<u>\$8,500.00</u>	<u>\$8,800.00</u>			<u>\$8,900.00</u>	
<b>TOWN CLERK</b>							
Personal Services	A1410.1	\$9,500.00	\$9,500.00			\$9,500.00	
Equipment	A1410.2	\$0.00	\$0.00			\$0.00	
Contractual Expense	A1410.4	\$1,755.00	\$1,500.00			\$1,755.00	
TOTAL		<u>\$11,255.00</u>	<u>\$11,000.00</u>			<u>\$11,255.00</u>	
<b>ATTORNEY</b>							
Personal Services	A1420.1	\$0.00	\$0.00			\$0.00	
Equipment	A1420.2	\$0.00	\$0.00			\$0.00	
Contractual Expense	A1420.4	\$1,500.00	\$800.00			\$1,500.00	
TOTAL		<u>\$1,500.00</u>	<u>\$800.00</u>			<u>\$1,500.00</u>	

Budget - Next Year  
GENERAL FUND APPROPRIATIONS  
**ADOPTED      BUDGET      2024**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024
<b>ELECTIONS</b>						
Personal Services	A1450.1	\$0.00	\$0.00			\$0.00
Equipment	A1450.2	\$0.00	\$0.00			\$0.00
Contractual Expense	A1450.4	\$0.00	\$0.00			\$0.00
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>BUILDINGS</b>						
Personal Services	A1620.1	\$0.00	\$0.00			\$0.00
Equipment	A1620.2	\$0.00	\$0.00			\$0.00
Contractual Expense	A1620.4	\$17,000.00	\$15,000.00			\$17,000.00
TOTAL		<u>\$17,000.00</u>	<u>\$15,000.00</u>			<u>\$17,000.00</u>
<b>CENTRAL STOREROOM</b>						
Personal Services	A1660.1	\$0.00	\$0.00			\$0.00
Equipment	A1660.2	\$200.00	\$0.00			\$0.00
Contractual Expense	A1660.4	\$2,000.00	\$1,024.00			\$2,000.00
TOTAL		<u>\$2,200.00</u>	<u>\$1,024.00</u>			<u>\$2,000.00</u>
<b>CENTRAL DATA PROCESSING</b>						
Personal Services	A1680.1	\$0.00	\$0.00			\$0.00
Equipment	A1680.2	\$500.00	\$0.00			\$500.00
Contractual Expense	A1680.4	\$2,385.00	\$2,385.00			\$2,385.00
TOTAL		<u>\$2,885.00</u>	<u>\$2,385.00</u>			<u>\$2,885.00</u>
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>MISC.</b>						
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>SPECIAL ITEMS</b>						
Unallocated Insurance	A1910.1	\$19,500.00	\$20,562.00			\$21,000.00
Municipal Association Dues	A1920.2	\$850.00	\$925.00			\$850.00
Judgements and Claims	A1950.4	\$0.00	\$0.00			\$0.00
Contingent	A1990.4	\$18,722.00	\$0.00			\$18,722.00
Misc.						
cty chargeback		\$0.00				
TOTAL		<u>\$39,072.00</u>	<u>\$21,487.00</u>			<u>\$40,572.00</u>
<b>TOTAL - GENERAL</b>						
<b>GOVERNMENT SUPPORT</b>		<u>\$107,192.00</u>	<u>\$83,426.00</u>			<u>\$108,892.00</u>



Budget - Next Year  
GENERAL FUND APPROPRIATIONS  
**ADOPTED      BUDGET      2024**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024
<b>POLICE and CONSTABLE</b>						
Personal Services	A3120.1					\$0.00
Equipment	A3120.2					\$0.00
Contractual Expense	A3120.4	\$1,500.00	\$200.00			\$1,500.00
TOTAL		<u>\$1,500.00</u>	<u>\$200.00</u>			<u>\$1,500.00</u>
<b>CONTROL OF DOGS</b>						
Personal Services	A3510.1	\$2,000.00	\$2,000.00			\$2,100.00
Equipment	A3510.2	\$0.00	\$0.00			\$0.00
Contractual Expense	A3510.4	\$300.00	\$300.00			\$300.00
TOTAL		<u>\$2,300.00</u>	<u>\$2,300.00</u>			<u>\$2,400.00</u>
<b>CODE ENFORCEMENT</b>						
Personal Services	A3620.1	\$5,000.00	\$5,000.00			\$5,000.00
Equipment	A3620.2	\$0.00	\$0.00			\$0.00
Contractual Expense	A3620.4	\$360.00	\$360.00			\$360.00
TOTAL		<u>\$5,360.00</u>	<u>\$5,360.00</u>			<u>\$5,360.00</u>
<b>MISC.</b>						
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>NARCOTICS CONTROL</b>						
Personal Services						
Equipment						
Contractual Expense	A4220.4	\$300.00	\$200.00			\$300.00
TOTAL		<u>\$300.00</u>	<u>\$200.00</u>			<u>\$300.00</u>
<b>TOTAL PUBLIC SAFETY</b>		<u>\$9,460.00</u>	<u>\$8,060.00</u>			<u>\$9,560.00</u>
<b>HEALTH      HEALTH</b>						
<b>AMBULANCE</b>						
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Expense	A4540.4					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>MISC.</b>						
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>TOTAL HEALTH</b>		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>

Budget - Next Year  
GENERAL FUND APPROPRIATIONS  
**ADOPTED      BUDGET      2024**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024
<b>SUPT. OF HIGHWAYS</b>						
Personal Services	A5010.1	\$50,912.00	\$50,912.00			\$54,985.00
Equipment	A5010.2	\$0.00	\$0.00			\$0.00
Contractual Expense	A5010.4	\$800.00	\$800.00			\$1,000.00
TOTAL		<u>\$51,712.00</u>	<u>\$51,712.00</u>			<u>\$55,985.00</u>
<b>Garage (Dpt Hwy. Supt)</b>						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Expense	A5132.4					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>TOTAL TRANSPORT'N</b>		<u>\$51,712.00</u>	<u>\$51,712.00</u>			<u>\$55,985.00</u>
<b>HISTORIAN</b>						
Personal Services	A7510.1	\$206.00	\$206.00			\$206.00
Equipment	A7510.2					
Contractual Expense	A7510.4	\$0.00	\$0.00			\$0.00
TOTAL		<u>\$206.00</u>	<u>\$206.00</u>			<u>\$206.00</u>
<b>MISC.</b>						
Beautification (LEAP)	A8510.4	\$0.00	\$0.00			\$0.00
Equipment		\$0.00	\$0.00			\$0.00
Contractual Expense		\$0.00	\$0.00			\$0.00
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>TOTAL CULTURE / REC.</b>		<u>\$206.00</u>	<u>\$206.00</u>			<u>\$206.00</u>
<b>CEMETARIES</b>						
Personal Services	A8810.1					
Equipment	A8810.2					
Contractual Expense	A8810.4					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>MISC.</b>						
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>TOTAL HOME &amp; COMM.</b>		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>



Budget - Next Year  
GENERAL FUND APPROPRIATIONS  
**ADOPTED      BUDGET      2024**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024
<b>EMPLOYEE BENEFITS</b>						
State Retirement	A9010.8	\$10,000.00	\$7,174.00			\$10,000.00
Social Security	A9030.8	\$6,000.00	\$6,000.00			\$6,000.00
Worker's Comp	A9040.8	\$4,687.00	\$4,687.00			\$8,687.00
Medical Insurance	A9060.8	\$19,824.00	\$19,824.00			\$20,561.00
Misc.-glasses	A9089.8	\$250.00	\$0.00			\$250.00
Town Retirement		\$0.00	\$0.00			\$0.00
TOTAL		<u>\$40,761.00</u>	<u>\$37,685.00</u>			<u>\$45,498.00</u>
<b>DEBT. SERVICE PRINCPL</b>						
Serial Bonds	A9710.6					
Statutory Bonds	A9720.6					
Bond Anticipation	A9730.6					
Capital Notes	A9740.6					
Budget Notes	A9750.6					
Tax Anticipation	A9760.6					
Revenue Anticipation	A9770.6					
Debt. to Public Authorites	A9780.6					
Installment Purchase	A9785.6					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>INTEREST</b>						
Serial Bonds	A9710.7					
Statutory Bonds	A9720.7					
Bond Anticipation	A9730.7					
Capital Notes	A9740.7					
Budget Notes	A9750.7					
Tax Anticipation	A9760.7					
Revenue Anticipation	A9770.7					
Debt. to Public Authorites	A9780.7					
Installment Purchase	A9785.7					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>INTERFUND TRANSFERS</b>						
TRANSFER TO:						
Reval Project Fund	A9901.9					
Capital Project Fund	A9950.9					
Tax Stabilization Funds	A9961.9	\$0.00	\$0.00			\$0.00
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>TOTAL APPROPRIATIONS</b>		<u>\$209,331.00</u>	<u>\$181,089.00</u>			<u>\$220,141.00</u>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>	A962	<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		<u>\$209,331.00</u>	<u>\$181,089.00</u>			<u>\$220,141.00</u>

Budget - Next Year  
GENERAL FUND ESTIMATED REVENUES  
**ADOPTED      BUDGET      2024**  
**TOWNWIDE**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024
<b>OTHER TAX ITEMS</b>						
Real Property Taxes Pr. Yrs.	A1020					
Federal Pymt. in Lieu of Taxes	A1080					
Other Pymt. in Lieu of Taxes	A1081					
Int. & Pen. on Property Tax	A1090	\$2,500.00	\$2,500.00			\$2,500.00
Non Property Tax (County)	A1120	\$75,000.00	\$94,944.00			\$80,000.00
<b>DEPARTMENTAL INCOME</b>						
Tax Collection Fees	A1232					
Clerk Fees	A1255	\$100.00	\$100.00			\$100.00
Public Pound Charges (Dogs)	A1550	\$120.00	\$100.00			\$120.00
Safety Inspection Fees	A1560					
Zoning Fees	A2110					
Planning Board Fees	A2115					
Misc.						
Misc.						
<b>USE OF MONEY &amp; PRPTY</b>						
Interest and Earnings	A2401	\$150.00	\$0.00			\$150.00
Rental of Equipment	A2416					
Misc.						
Misc.						
<b>LICENSES AND PERMITS</b>						
Business & Occup. Licenses	A2501					
Games of Chance Licenses	A2530					
Bingo Licenses	A2540					
Dog Licenses	A2544	\$1,500.00	\$1,500.00			\$1,500.00
Bldg & Alt Permits	A2555	\$3,500.00	\$3,500.00			\$3,500.00
Permits, Other	A2590	\$75.00	\$60.00			\$60.00
<b>FINES AND FORFETURES</b>						
Fines and Forfeited Bail	A2610	\$700.00	\$600.00			\$700.00
Fines & Penalties Dog Cases	A2611					
Forfeiture of Deposits	A2620					
<b>SALE OF PROPERTY AND LOSS COMPENSATION</b>						
Sale of Scrap and Excess Mat.	A2650					
Minor Sales, Other	A2655					
Sale of Equipment	A2660					
Insurance Recoveries	A2680	\$0.00	\$0.00			\$0.00
<b>MISCELLANEOUS</b>						
Refund Prior Yr. Expenditures	A2701					
Gifts and Donations	A2705					
Endowment and Trust Fund	A2755					
DPW-dump tickets	A2770	\$50.00	\$50.00			\$50.00
Vital Statistic cert.	A2770	\$50.00	\$50.00			\$50.00
DEC Licenses	A2770	\$100.00	\$100.00			\$100.00



## GENERAL FUND ESTIMATED REVENUES

ADOPTED BUDGET 2024

TOWNWIDE

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024
<b>INTERFUND REVENUES</b>						
Interfund Revenues	A2801					
<b>STATE AID</b>						
Per Capita (Revenue Sharing)	A3001	\$3,211.00	\$3,211.00			\$3,211.00
Mortgage Tax	A3005	\$4,000.00	\$5,033.39			\$4,000.00
JCAP Grant	A2706	\$0.00	\$0.00			\$0.00
Misc.						
Misc.						
<b>FEDERAL AID</b>						
Civil Defense	A4305					
Emergency Disaster Assist.	A4960					
Misc.						
Misc.						
Misc.						
<b>INTERFUND TRANSFER</b>						
Interfund	A5031					
<b>TOTAL ESTIMATED REVENUES</b>		<b><u>\$91,041.00</u></b>	<b><u>\$111,748.39</u></b>			<b><u>\$96,041.00</u></b>
<b>UNEXPECTED REVENUE</b>		<b>\$19,142.24</b>	<b>\$20,707.39</b>			<b>\$20,707.00</b>
<b>UNSPENT BUDGTED</b>		<b>\$23,996.76</b>	<b>\$28,242.00</b>			<b>\$28,242.00</b>
<b>UNEXPENDED BALANCE</b>		<b>\$43,139.00</b>	<b>\$48,949.39</b>			<b>\$48,949.00</b>



Budget - Next Year  
HIGHWAY FUND APPROPRIATIONS  
**ADOPTED BUDGET 2024**  
**TOWNWIDE**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023		ADOPTED BUDGET 2024	
<b>MAINTENANCE OF ROADS</b>						
Personal Services(13)	DA5110.1	\$49,486.00	\$42,000.00		\$51,011.00	B
CHIPS	DA5110.2	\$223,729.00	\$220,000.00		\$150,000.00	D
Contractual Expense	DA5110.4	\$64,339.00	\$64,339.00		\$70,000.00	E
TOTAL		<u>\$337,554.00</u>	<u>\$326,339.00</u>		<u>\$271,011.00</u>	
<b>PERM HWY IMPROVEMENT</b>						
Capital Outlay (CR)	DA5112.2	\$0.00	\$0.00		\$0.00	
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>		<u>\$0.00</u>	
<b>BRIDGES</b>						
Personal Services	DA5120.1					
Equipment	DA5120.2					
Contractual Expense	DA5120.4					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>		<u>\$0.00</u>	
<b>MACHINERY</b>						
Personal Services(2)	DA5130.1	\$7,614.00	\$3,807.00		\$7,848.00	B
Equipment	DA5130.2	\$20,000.00	\$32,574.00		\$33,000.00	
Contractual Expense	DA5130.4	\$23,000.00	\$15,000.00		\$19,054.00	
TOTAL		<u>\$50,614.00</u>	<u>\$51,381.00</u>		<u>\$59,902.00</u>	
<b>BRUSH AND WEEDS</b>						
Personal Services(1)	DA5140.1	\$3,807.00	\$0.00		\$3,924.00	B
Contractual Exp(clothing allot)	DA5140.4	\$1,200.00	\$1,200.00		\$1,200.00	
TOTAL		<u>\$5,007.00</u>	<u>\$1,200.00</u>		<u>\$5,124.00</u>	
<b>SNOW REMOVAL</b>						
Personal Services(8)	DA5142.1	\$30,453.00	\$29,100.00		\$31,391.00	B
Contractual Expense	DA5142.4	\$68,689.00	\$60,000.00		\$68,689.00	
TOTAL		<u>\$99,142.00</u>	<u>\$89,100.00</u>		<u>\$100,080.00</u>	
<b>SERVICE OTHER GOVTS.</b>						
Personal Services	DA5148.1					
Contractual Expense	DA5148.4					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>		<u>\$0.00</u>	
<b>MISC.</b>						
Contingency		\$0.00	\$0.00		\$0.00	
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>		<u>\$0.00</u>	

Budget - Next Year  
HIGHWAY FUND APPROPRIATIONS  
**ADOPTED      BUDGET      2024**  
**TOWNWIDE**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024
<b>EMPLOYEE BENEFITS</b>						
State Retirement	DA9010.8	\$13,000.00	\$11,610.00			\$13,000.00
Social Security	DA9030.8	\$5,900.00	\$5,900.00			\$5,900.00
Worker's Comp	DA9040.8	\$10,347.00	\$10,347.00			\$10,502.00
Town Retirement	DA9050.8	\$0.00	\$0.00			\$0.00
Disability	DA9055.8	\$350.00	\$350.00			\$350.00
Medical Insurance	DA9060.8	\$16,840.00	\$13,500.00			\$18,122.00
Employee Benefits-glasses	DA9089.8	\$500.00	\$700.00			\$500.00
TOTAL		<u>\$46,937.00</u>	<u>\$42,407.00</u>			<u>\$48,374.00</u>
<b>DEBT. SERVICE PRINCPL</b>						
Serial Bonds	DA9710.6					
Statutory Bonds	DA9720.6	\$45,000.00	\$45,000.00			\$45,000.00
Bond Anticipation	DA9730.6					
Capital Notes	DA9740.6					
Budget Notes	DA9750.6					
Tax Anticipation	DA9760.6					
Revenue Anticipation	DA9770.6					
Debt. to Public Authorites	DA9780.6					
Installment Purchase	DA9785.6					
TOTAL		<u>\$45,000.00</u>	<u>\$45,000.00</u>			<u>\$45,000.00</u>
<b>INTEREST</b>						
Serial Bonds	DA9710.7					
Statutory Bonds	DA9720.7	\$2,104.00	\$2,104.00			\$1,266.00
Bond Anticipation	DA9730.7					
Capital Notes	DA9740.7					
Budget Notes	DA9750.7					
Tax Anticipation	DA9760.7					
Revenue Anticipation	DA9770.7					
Installment Purchase	DA9785.7					
Capital projects fund	DA9950.9					
TOTAL		<u>\$2,104.00</u>	<u>\$2,104.00</u>			<u>\$1,266.00</u>
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFER TO:</b>						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>TOTAL APPROPRIATIONS</b>		<u>\$586,358.00</u>	<u>\$557,531.00</u>			<u>\$530,757.00</u>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>						
	A962	<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		<u>\$586,358.00</u>	<u>\$557,531.00</u>			<u>\$530,757.00</u>

C



## HIGHWAY FUND ESTIMATED REVENUES

**ADOPTED      BUDGET      2024**  
**TOWNWIDE**

ACCOUNTS	CODE	ADOPTED 2023	ESTIMATED ACTUAL 2023			ADOPTED BUDGET 2024
<b>LOCAL SOURCES</b>						
Non Property Taxes (County)	DA1120	\$75,000.00	\$94,944.00			\$85,000.00
Services For Other Govts.	DA2300					
Interest and Earnings	DA2401					
Rental of Equipment	DA2416					
Interfund Revenues	DA2801		\$1,000.00			\$2,266.00
Sale of Equipment	DA2660	\$0.00	\$0.00			\$0.00
Sale of Scrap	DA2650	\$500.00	\$500.00			\$500.00
Minor Sales, Other	DA2655					
Fuel Reimbursement	DA2770	\$0.00	\$0.00			\$0.00
<b>STATE AID</b>						
Consolidated Highway	DA3501	\$223,729.00	\$220,000.00			\$150,000.00
Emergency Aid	DA4960					
<b>FEDERAL AID</b>						
Misc.	DA45__					
Misc.	DA45__					
Interfund Transfers	DA5031					
<b>TOTAL ESTIMATED REVENUES</b>		<b><u>\$299,229.00</u></b>	<b><u>\$316,444.00</u></b>			<b><u>\$237,766.00</u></b>
<b>UNEXPECTED REVENUE</b>		\$19,580.00	\$17,215.00			\$17,215.00
<b>UNSPENT BUDGETED</b>		\$29,000.00	<b><u>\$28,827.00</u></b>			<b><u>\$28,827.00</u></b>
<b>UNEXPENDED BALANCE</b>		<b><u>\$48,580.00</u></b>	<b><u>\$46,042.00</u></b>			<b><u>\$46,042.00</u></b>
Fire District		<b>\$60,031.00</b>				

GENERAL		2023	2024	
Expend		\$209,331.00	\$220,141.00	
Fund Balance		\$43,139.00	\$48,949.00	
Revenue		\$91,041.00	\$96,041.00	
Tax Levy		\$75,151.00	\$75,151.00	
<b>HIGHWAY</b>				
Expend		\$586,358.00	\$530,757.00	
Fund Balance		\$48,580.00	\$46,042.00	
Revenue		\$299,229.00	\$237,766.00	
Tax Levy		\$238,549.00	\$246,949.00	
2023 Levy			\$313,700.00	
2024 Levy			\$322,100.00	2% Increase
Tax Cap Amount			\$322,177.00	
Under the Cap by			\$77.00	

Budget - Next Year  
**SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS**  
 (ARTICLE 8 OF THE TOWN LAW)  
**ADOPTED      BUDGET      2024**

<b><u>ELECTED</u></b>	<b><u>SALARY</u></b>
TOWN BOARD	4 @ \$1,000.00
TOWN JUSTICE	\$3,300.00
TOWN SUPERVISOR	\$6,950.00
TOWN CLERK	\$9,500.00
TAX COLLECTOR	\$515.00
SUPERINTENDENT OF HIGHWAYS	\$54,985.00
<b><u>APPOINTED</u></b>	
ASSESSOR	\$8,400.00
DOG CONTROL OFFICER	\$2,100.00
TOWN HISTORIAN	\$206.00
CODE ENFORCEMENT OFFICER	\$5,000.00
TOWN HIGHWAY EMPLOYEE	\$47,049.00
TOWN HIGHWAY EMPLOYEE	\$42,640.00



Budget - Next Year  
SUMMARY OF TOWN BUDGET  
**ADOPTED                      BUDGET**

**2024**

<u>CODE</u>	<u>FUND</u>	<u>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</u>	<u>LESS ESTIMATED REVENUE</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAX</u>
A	GENERAL - 2024	<u>\$220,141.00</u>	<u>\$96,041.00</u>	<u>\$48,949.00</u>	<u>\$75,151.00</u>
	GENERAL - 2022	<u>\$209,331.00</u>	<u>\$91,041.00</u>	<u>\$43,139.00</u>	<u>\$75,151.00</u>
DA	HIGHWAY - TOWNWIDE - 2024	<u>\$530,757.00</u>	<u>\$237,766.00</u>	<u>\$46,042.00</u>	<u>\$246,949.00</u>
	HIGHWAY - TOWNWIDE - 2023	<u>\$586,358.00</u>	<u>\$299,229.00</u>	<u>\$48,580.00</u>	<u>\$238,549.00</u>

## **Budget Notes 2024**

- A. Salary increase of 5% for Assessor and Dog Control Officer
- B. Salary increase of 8% per Union Contract
- C. Increase in workers comp premium from the county.
- D. Lowered CHIPS Funds because there will not be \$45,000 carry over.
- E. Increase of road work.
- F. Health insurance cost employee pays.