

2021 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 2021 Adopted Budget of the Town of Lyndon approved by the Town Board at the November 10, 2020 Board Meeting and filed in my office on November 11, 2020.

Signed: _____

Frank Puglisi- Lyndon Town Clerk

Dated: _____

November 11, 2020

GENERAL FUND APPROPRIATIONS
ADOPTED BUDGET 2021
GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020		ADOPTED BUDGET 2021
TOWN BOARD					
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	\$72.00		\$100.00
TOTAL		<u>\$4,100.00</u>	<u>\$4,072.00</u>		<u>\$4,100.00</u>
JUSTICES					
Personal Services + Clerk	A1110.1	\$4,300.00	\$4,300.00		\$4,300.00
Equipment	A1110.2	\$0.00	\$0.00		\$0.00
Contractual Expense	A1110.4	\$1,400.00	\$500.00		\$1,400.00
TOTAL		<u>\$5,700.00</u>	<u>\$4,800.00</u>		<u>\$5,700.00</u>
SUPERVISOR					
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	\$10.00		\$500.00
TOTAL		<u>\$7,450.00</u>	<u>\$6,960.00</u>		<u>\$7,450.00</u>
TAX COLLECTION					
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	\$2,600.00		\$3,015.00
TOTAL		<u>\$3,530.00</u>	<u>\$3,115.00</u>		<u>\$3,530.00</u>
BUDGET(bookkeeper)					
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	\$4,524.00		\$4,000.00
TOTAL		<u>\$4,000.00</u>	<u>\$4,524.00</u>		<u>\$4,000.00</u>
ASSESSORS					
Personal Services	A1355.1	\$8,000.00	\$8,000.00		\$8,000.00
Equipment	A1355.2	\$0.00	\$0.00		\$0.00
Contractual Expense	A1355.4	\$500.00	\$189.00		\$500.00
TOTAL		<u>\$8,500.00</u>	<u>\$8,189.00</u>		<u>\$8,500.00</u>
TOWN CLERK					
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	\$1,902.00		\$1,755.00
TOTAL		<u>\$11,255.00</u>	<u>\$11,402.00</u>		<u>\$11,255.00</u>
ATTORNEY					
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	\$900.00		\$1,500.00
TOTAL		<u>\$1,500.00</u>	<u>\$900.00</u>		<u>\$1,500.00</u>

NOTES

GENERAL FUND APPROPRIATIONS
ADOPTED BUDGET 2021

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020			ADOPTED BUDGET 2021
ELECTIONS						
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>
BUILDINGS						
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	\$12,700.00			\$17,000.00
TOTAL		<u>\$17,000.00</u>	<u>\$12,700.00</u>			<u>\$17,000.00</u>
CENTRAL STOREROOM						
Personal Services	A1660.1	\$0.00	\$0.00			\$0.00
Equipment	A1660.2	\$200.00	\$0.00			\$200.00
Contractual Expense	A1660.4	\$2,000.00	\$1,700.00			\$2,000.00
TOTAL		<u>\$2,200.00</u>	<u>\$1,700.00</u>			<u>\$2,200.00</u>
CENTRAL DATA PROCESSING						
Personal Services	A1680.1	\$0.00	\$0.00			\$0.00
Equipment	A1680.2	\$500.00	\$500.00			\$500.00
Contractual Expense	A1680.4	\$900.00	\$1,119.00			\$1,034.00
TOTAL		<u>\$1,400.00</u>	<u>\$1,619.00</u>			<u>\$1,534.00</u>
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
MISC.						
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
SPECIAL ITEMS						
Unallocated Insurance	A1910.1	\$16,550.00	\$17,394.00			\$17,500.00
Municipal Association Dues	A1920.2	\$850.00	\$650.00			\$850.00
Judgements and Claims	A1950.4	\$0.00	\$0.00			\$0.00
Contingent	A1990.4	\$18,260.00	\$0.00			\$18,311.00
Misc.						
city chargeback		\$0.00				
TOTAL		<u>\$35,660.00</u>	<u>\$18,044.00</u>			<u>\$36,661.00</u>
TOTAL - GENERAL						
GOVERNMENT SUPPORT		<u>\$102,295.00</u>	<u>\$78,025.00</u>			<u>\$103,430.00</u>

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GENERAL FUND APPROPRIATIONS
ADOPTED BUDGET 2021

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020			ADOPTED BUDGET 2021
POLICE and CONSTABLE						
Personal Services	A3120.1					\$0.00
Equipment	A3120.2					\$0.00
Contractual Expense	A3120.4	\$1,500.00	\$250.00			\$1,500.00
TOTAL		<u>\$1,500.00</u>	<u>\$250.00</u>			<u>\$1,500.00</u>
CONTROL OF DOGS						
Personal Services	A3510.1	\$2,000.00	\$2,000.00			\$2,000.00
Equipment	A3510.2	\$0.00	\$0.00			\$0.00
Contractual Expense	A3510.4	\$300.00	\$225.00			\$300.00
TOTAL		<u>\$2,300.00</u>	<u>\$2,225.00</u>			<u>\$2,300.00</u>
CODE ENFORCEMENT						
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	\$200.00	\$169.00			\$200.00
TOTAL		<u>\$5,200.00</u>	<u>\$5,169.00</u>			<u>\$5,200.00</u>
MISC.						
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
NARCOTICS CONTROL						
Personal Services						
Equipment						
Contractual Expense	A4220.4	\$300.00	\$270.00			\$300.00
TOTAL		<u>\$300.00</u>	<u>\$270.00</u>			<u>\$300.00</u>
TOTAL PUBLIC SAFETY		<u>\$9,300.00</u>	<u>\$7,914.00</u>			<u>\$9,300.00</u>
HEALTH HEALTH						
AMBULANCE						
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Expense	A4540.4					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
MISC.						
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
TOTAL HEALTH		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>

GENERAL FUND APPROPRIATIONS
ADOPTED BUDGET 2021

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020			ADOPTED BUDGET 2021
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	\$46,591.00	\$46,591.00			\$47,989.00
Equipment	A5010.2	\$0.00	\$0.00			\$0.00
Contractual Expense	A5010.4	\$800.00	\$544.00			\$800.00
TOTAL		<u>\$47,391.00</u>	<u>\$47,135.00</u>			<u>\$48,789.00</u>
Garage (Dpt Hwy. Supt)						
Personal Services	A5132.1					
Equipment	A5132.2					
Contractual Expense	A5132.4					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
TOTAL TRANSPORT'N		<u>\$47,391.00</u>	<u>\$47,135.00</u>			<u>\$48,789.00</u>
HISTORIAN						
Personal Services	A7510.1	\$206.00	\$206.00			\$206.00
Equipment	A7510.2					
Contractual Expense	A7510.4	\$500.00	\$0.00			\$500.00
TOTAL		<u>\$706.00</u>	<u>\$206.00</u>			<u>\$706.00</u>
MISC.						
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>
TOTAL CULTURE / REC.		<u>\$706.00</u>	<u>\$206.00</u>			<u>\$706.00</u>
CEMETARIES						
Personal Services	A8810.1					
Equipment	A8810.2					
Contractual Expense	A8810.4					
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
MISC.						
Personal Services						
Equipment						
Contractual Expense						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
TOTAL HOME & COMM.		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>

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GENERAL FUND APPROPRIATIONS
ADOPTED BUDGET 2021

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020			ADOPTED BUDGET 2021
EMPLOYEE BENEFITS						
State Retirement	A9010.8	\$8,000.00	\$4,094.00			\$8,200.00
Social Security	A9030.8	\$5,500.00	\$5,500.00			\$5,500.00
Worker's Comp	A9040.8	\$4,240.00	\$4,240.00			\$4,240.00
Medical Insurance	A9060.8	\$13,964.00	\$14,500.00			\$14,714.00
Misc.-glasses	A9089.8	\$250.00	\$0.00			\$250.00
Town Retirement		\$0.00	\$0.00			\$0.00
TOTAL		<u>\$31,954.00</u>	<u>\$28,334.00</u>			<u>\$32,904.00</u>
DEBT. SERVICE PRINCPL						
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>
INTEREST						
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>
INTERFUND TRANSFERS						
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>
TOTAL APPROPRIATIONS		<u>\$191,646.00</u>	<u>\$161,614.00</u>			<u>\$195,129.00</u>
BUDGETARY PROVISIONS FOR OTHER USES						
	A962	<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
TOTAL APPROPRIATIONS AND OTHER USES		<u>\$191,646.00</u>	<u>\$161,614.00</u>			<u>\$195,129.00</u>

C
D

GENERAL FUND ESTIMATED REVENUES
ADOPTED BUDGET 2021
TOWNWIDE

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020		ADOPTED BUDGET 2021
OTHER TAX ITEMS					
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	\$65,000.00	\$72,000.00		\$65,000.00
DEPARTMENTAL INCOME					
Tax Collection Fees	A1232				
Clerk Fees	A1255	\$100.00	\$100.00		\$100.00
Public Pound Charges (Dogs)	A1550	\$120.00	\$0.00		\$120.00
Safety Inspection Fees	A1560				
Zoning Fees	A2110				
Planning Board Fees	A2115				
Misc.					
Misc.					
USE OF MONEY & PRPTY					
Interest and Earnings	A2401	\$150.00	\$50.00		\$150.00
Rental of Equipment	A2416				
Misc.					
Misc.					
LICENSES AND PERMITS					
Business & Occup. Licenses	A2501				
Games of Chance Licenses	A2530				
Bingo Licenses	A2540				
Dog Licenses	A2544	\$1,500.00	\$1,000.00		\$1,500.00
Bldg & Alt Permits	A2555	\$3,500.00	\$4,800.00		\$3,500.00
Permits, Other	A2590	\$75.00	\$50.00		\$75.00
FINES AND FORFEITURES					
Fines and Forfeited Bail	A2610	\$700.00	\$2,000.00		\$700.00
Fines & Penalties Dog Cases	A2611				
Forfeiture of Deposits	A2620				
SALE OF PROPERTY AND LOSS COMPENSATION					
Sale of Scrap and Excess Mat.	A2650				
Minor Sales, Other	A2655				
Sale of Equipment	A2660				
Insurance Recoveries	A2680	\$0.00	\$0.00		\$0.00
MISCELLANEOUS					
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	\$178.00		\$50.00
DEC Licenses	A2770	\$100.00	\$125.00		\$100.00

GENERAL FUND ESTIMATED REVENUES
ADOPTED BUDGET 2021
TOWNWIDE

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020			ADOPTED BUDGET 2021
INTERFUND REVENUES						
Interfund Revenues	A2801					
STATE AID						
Per Capita (Revenue Sharing)	A3001	\$3,200.00	\$3,211.00			\$3,211.00
Mortgage Tax	A3005	\$4,000.00	\$2,871.02	F		\$4,000.00
JCAP Grant	A2706	\$0.00	\$1,000.00			\$0.00
Misc.			\$675.71			
Misc.						
FEDERAL AID						
Civil Defense	A4305					
Emergency Disaster Assist.	A4960					
Misc.						
Misc.						
Misc.						
INTERFUND TRANSFER						
Interfund	A5031					
TOTAL ESTIMATED REVENUES		<u>\$81,045.00</u>	<u>\$89,935.02</u>			<u>\$81,056.00</u>
UNEXPECTED REVENUE		\$7,854.00	\$8,890.02			\$8,890.00
UNSPENT BUDGETED		\$25,344.00	\$30,032.00			\$30,032.00
UNEXPENDED BALANCE		\$33,198.00	\$38,922.02			\$38,922.00

E

HIGHWAY FUND APPROPRIATIONS
ADOPTED BUDGET 2021
TOWNWIDE

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020			ADOPTED BUDGET 2021	
MAINTENANCE OF ROADS							
Personal Services(13)	DA5110.1	\$45,176.00	\$51,896.00	G		\$44,212.00	B
CHIPS	DA5110.2	\$172,510.00	\$138,042.00			\$113,000.00	
Contractual Expense	DA5110.4	\$38,828.00	\$38,828.00			\$49,646.00	H
TOTAL		<u>\$256,514.00</u>	<u>\$228,766.00</u>			<u>\$206,858.00</u>	
PERM HWY IMPROVEMENTS							
Capital Outlay (CR)	DA5112.2	\$0.00	\$0.00			\$0.00	
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>	
BRIDGES							
Personal Services	DA5120.1						
Equipment	DA5120.2						
Contractual Expense	DA5120.4						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>	
MACHINERY							
Personal Services(2)	DA5130.1	\$6,951.00	\$6,951.00			\$6,802.00	B
Equipment	DA5130.2	\$20,000.00	\$26,187.45			\$20,000.00	
Contractual Expense	DA5130.4	\$23,000.00	\$17,000.00			\$23,000.00	
TOTAL		<u>\$49,951.00</u>	<u>\$50,138.45</u>			<u>\$49,802.00</u>	
BRUSH AND WEEDS							
Personal Services(1)	DA5140.1	\$3,587.00	\$3,587.00			\$3,401.00	B
Contractual Exp(clothing allot)	DA5140.4	\$600.00	\$600.00			\$600.00	
TOTAL		<u>\$4,187.00</u>	<u>\$4,187.00</u>			<u>\$4,001.00</u>	
SNOW REMOVAL							
Personal Services(8)	DA5142.1	\$27,801.00	\$35,001.00	G		\$27,207.00	B
Contractual Expense	DA5142.4	\$60,100.00	\$59,000.00			\$65,000.00	H
TOTAL		<u>\$87,901.00</u>	<u>\$94,001.00</u>			<u>\$92,207.00</u>	
SERVICE OTHER GOVTS.							
Personal Services	DA5148.1						
Contractual Expense	DA5148.4						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>	
MISC.							
Contingency		\$0.00	\$0.00			\$0.00	
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>	

HIGHWAY FUND APPROPRIATIONS
ADOPTED BUDGET 2021
TOWNWIDE

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020			ADOPTED BUDGET 2021
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	\$13,000.00	\$0.00			\$13,000.00
Social Security	DA9030.8	\$5,900.00	\$5,900.00			\$5,900.00
Worker's Comp	DA9040.8	\$7,288.00	\$7,287.60			\$6,561.00
Town Retirement	DA9050.8	\$0.00	\$0.00			\$0.00
Disability	DA9055.8	\$350.00	\$195.07			\$350.00
Medical Insurance	DA9060.8	\$25,750.00	\$28,852.00			\$19,863.00
Employee Benefits-glasses	DA9089.8	\$500.00	\$0.00			\$500.00
TOTAL		<u>\$52,788.00</u>	<u>\$42,234.67</u>			<u>\$46,174.00</u>
DEBT. SERVICE PRINCPL						
Serial Bonds	DA9710.6					
Statutory Bonds	DA9720.6	\$45,000.00	\$45,000.00			\$40,000.00
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>\$40,000.00</u>
INTEREST						
Serial Bonds	DA9710.7					
Statutory Bonds	DA9720.7	\$957.00	\$957.00			\$4,200.00
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>\$957.00</u>	<u>\$957.00</u>			<u>\$4,200.00</u>
INTERFUND TRANSFERS						
TRANSFER TO:						
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
TOTAL APPROPRIATIONS		<u>\$497,298.00</u>	<u>\$465,284.12</u>			<u>\$443,242.00</u>
BUDGETARY PROVISIONS FOR OTHER USES		<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
TOTAL APPROPRIATIONS AND OTHER USES		<u>\$497,298.00</u>	<u>\$465,284.12</u>			<u>\$443,242.00</u>

HIGHWAY FUND ESTIMATED REVENUES
ADOPTED BUDGET 2021
TOWNWIDE

ACCOUNTS	CODE	ADOPTED 2020	ESTIMATED ACTUAL 2020			ADOPTED BUDGET 2021
LOCAL SOURCES						
Non Property Taxes (County)	DA1120	\$65,000.00	\$72,000.00			\$65,000.00
Services For Other Govts.	DA2300					
Interest and Earnings	DA2401					
Rental of Equipment	DA2416					
Interfund Revenues	DA2801		\$372.24	J		\$1,379.00
Sale of Equipment	DA2660	\$0.00	\$3,500.00			
Sale of Scrap	DA2650	\$500.00	\$500.00			\$500.00
Minor Sales, Other	DA2655		\$497.10			
Fuel Reimbursement	DA2770	\$0.00	\$0.00			\$0.00
STATE AID						
Consolidated Highway	DA3501	\$138,042.95	\$138,042.95			\$113,000.00
Emergency Aid	DA4960					
FEDERAL AID						
Misc.	DA45					
Misc.	DA45					
Interfund Transfers	DA5031					
TOTAL ESTIMATED REVENUES		<u>\$203,542.95</u>	<u>\$214,042.95</u>			<u>\$179,879.00</u>
UNEXPECTED REVENUE		\$8,500.00	\$10,500.00			\$8,500.00
UNSPENT BUDGETED		\$32,314.00	<u>\$32,013.88</u>			\$32,014.00
UNEXPENDED BALANCE		<u>\$40,814.00</u>	<u>\$42,513.88</u>			<u>\$40,514.00</u>

Fire District

\$55,908.00

GENERAL		2020	2021	
Expend		\$191,646.00	\$195,129.00	
Fund Balance		\$35,749.00	\$38,922.00	
Revenue		\$81,045.00	\$81,056.00	
Tax Levy		\$74,852.00	\$75,151.00	
HIGHWAY				
Expend		\$437,788.00	\$443,242.00	
Fund Balance		\$40,814.00	\$40,514.00	
Revenue		\$178,500.00	\$179,879.00	
Tax Levy		\$218,474.00	\$222,849.00	
2020 Levy			\$293,326.00	
2020 Levy			\$298,000.00	1.5% Increase
Tax Cap Amount			\$298,042.00	
Under the Cap by			\$42.00	

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS
(ARTICLE 8 OF THE TOWN LAW)
ADOPTED BUDGET 2021

<u>ELECTED</u>	<u>SALARY</u>
TOWN BOARD	4 @ \$1000.00
TOWN JUSTICE	\$3,300.00
TOWN SUPERVISOR	\$6,950.00
TOWN CLERK	\$9,500.00
TAX COLLECTOR	\$515.00
SUPERINTENDENT OF HIGHWAYS	\$47,989.00
<u>APPOINTED</u>	
ASSESSOR	\$8,000.00
DOG CONTROL OFFICER	\$2,000.00
TOWN HISTORIAN	\$206.00
CODE ENFORCEMENT OFFICER	\$5,000.00
TOWN HIGHWAY EMPLOYEE	\$43,056.00
TOWN HIGHWAY EMPLOYEE	\$38,563.00

SUMMARY OF TOWN BUDGET
ADOPTED BUDGET 2021

<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 - 2021	<u>\$195,129.00</u>	<u>\$81,056.00</u>	<u>\$38,922.00</u>	<u>\$75,151.00</u>
	GENERAL - 2020	<u>\$191,646.00</u>	<u>\$81,045.00</u>	<u>\$35,749.00</u>	<u>\$74,852.00</u>
DA	HIGHWAY - TOWNWIDE - 2021	<u>\$443,242.00</u>	<u>\$179,879.00</u>	<u>\$40,514.00</u>	<u>\$222,849.00</u>
	HIGHWAY - TOWNWIDE - 2020	<u>\$437,788.00</u>	<u>\$178,500.00</u>	<u>\$40,814.00</u>	<u>\$218,474.00</u>

Adopted Budget Notes 2021

- A. Contingent increased by \$51.
- B. Increase 3% due to Union contract.
- C. Workers comp decreased as per County workers comp plan bill.
- D. Medical insurance decreased.
- E. AIM State aid is not subject to the 20% because it comes from internet sales tax revenue.
- F. That is just the amount we have received we generally get a second check in the 4th quarter but do not know the amount.
- G. Increase labor cost because of new highway employee.
- H. Increased (maintenance of road) by \$10,818 (less then what Highway Superintendent requested). Increase snow removal by \$5,000 to what the Highway Superintendent requested.
- I. Estimated from the last bond.
- J. Reimbursement of healthcare cost per union contract.