

**TOWN OF PERSIA
2024
ADOPTED BUDGET**

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX		2024 Rate	2023 Rate	% Change	Cents
A	GENERAL	281,864	51,639	12,821	217,404	GFTW	217,404			
B	GENERAL OUTSIDE VILLAGE	13,723	500	5,000	8,223	HWTW	56,014			
							273,418			
						GFPT	8,223			
DA	HIGHWAY - TOWNWIDE	61,514	500	5,000	56,014	HWPT	60,153			
							68,376			
DB	HIGHWAY - OUTSIDE VILLAGE	290,009	185,266	44,590	60,153	village amount	173,529.00			
H	CAPITAL PROJECTS	0	0	0	0	village rate	2.1617	4.4216	-51.11%	(2.26)
S	SPECIAL DISTRICTS:									
						town amount	168,265.00			
						town rate	3.6414	8.5218	-57.27%	(4.88)
	FIRE DISTRICT #1	12,359	0	0	12,359					
	FIRE DISTRICT #2	9,298	0	0	9,298	Fire #1	1.5260	1.5260	0.00%	-
						Fire #2	1.6019	1.6019	0.00%	-
	FIRE DISTRICT #3	5,707	0	0	5,707	Fire #3	1.0143	1.0042	1.01%	0.010
	WATER DISTRICT	0	0	0	0					
						Village + Town	341,794.00			
						control total	341,794.00			
TOTALS		674,474.00	237,905	67,411	369,158.00	Tax Cap	Over/(Under)			
						369,522	(364)			

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GENERAL FUND APPROPRIATIONS							
TOWN BOARD							
PERSONAL SERVICES	A 1010.1	13,600	8,190	14,040	14,461	14,461	14,461
EQUIPMENT	A 1010.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1010.4	400	425	500	500	500	500
TOTAL		14,000	8,615	14,540	14,961	14,961	14,961
JUSTICES							
PERSONAL SERVICES	A 1110.1	11,000	6,417	11,000	11,330	11,330	11,330
CLERK PERS SERV	A 1110.11	8,000	7,000	10,000	12,000	12,000	12,000
COURT OFFICER	A 1110.1B	1,643	852	3,200	3,200	3,200	3,200
EQUIPMENT	A 1110.2	0	0	6,801	0	1,500	1,500
CONTRACTUAL EXP.	A 1110.4	3,136	1,838	3,000	3,500	3,500	3,500
TOTAL		23,779	16,107	34,001	30,030	31,530	31,530
SUPERVISOR							
PERSONAL SERVICES	A 1220.1	9,600	5,833	10,000	10,300	10,300	10,300
EQUIPMENT	A 1220.2	0	0	1,000	0	0	0
CONTRACTUAL EXP.	A 1220.4	289	523	523	500	500	500
TOTAL		9,889	6,356	11,523	10,800	10,800	10,800
DIRECTOR OF FINANCE							
PERSONAL SERVICES	A 1310.1	1,000	583	1,000	1,000	1,030	1,030
EQUIPMENT	A 1310.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1310.4	762	0	1,000	1,000	1,000	1,000
TOTAL		1,762	583	2,000	2,000	2,030	2,030
INDEPENDENT AUDITING AND ACCOUNTING							
PERSONAL SERVICES	A 1320.1	0	0	0	0	0	0
EQUIPMENT	A 1320.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1320.4	8,293	5,119	8,200	8,900	8,900	8,900
CONTRACTUAL EXP. - ARPA	A 1320.49	250	0	0	0	0	0
TOTAL		8,543	5,119	8,200	8,900	8,900	8,900

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TAX COLLECTION							
CONTRACTUAL EXP.	A 1330.4	2,286	36	2,500	2,500	2,500	2,500
TOTAL		<u>2,286</u>	<u>36</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
BUDGET							
PERSONAL SERVICES	A 1340.1	0	0	100	100	100	100
TOTAL		<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
ASSESSORS							
PERSONAL SERVICES	A 1355.1	0	0	0	0	0	0
ASSESSOR DEPUTY	A 1355.11	0	0	0	0	0	0
BOARD OF ASSESSMENT REVIEW	A 1355.12	0	0	0	0	0	0
EQUIPMENT	A 1355.2	0	0	0	0	0	0
ASSESSOR CONTR. EXP.	A 1355.4	13,271	12,302	14,804	14,000	14,000	14,000
TOTAL		<u>13,271</u>	<u>12,302</u>	<u>14,804</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
TOWN CLERK							
PERSONAL SERVICES	A 1410.1	26,500	15,865	27,500	28,325	28,325	28,325
TOWN CLERK DEPUTY	A 1410.11	6,938	4,402	8,000	8,240	8,240	8,240
EQUIPMENT	A 1410.2	0	0	500	0	0	0
CONTRACTUAL EXP.	A 1410.4	2,487	4,074	3,846	4,500	4,500	4,500
TOTAL		<u>35,925</u>	<u>24,341</u>	<u>39,846</u>	<u>41,065</u>	<u>41,065</u>	<u>41,065</u>
ATTORNEY							
PERSONAL SERVICES	A 1420.1	3,606	2,103	3,606	3,714	3,714	3,714
EQUIPMENT	A 1420.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1420.4	1,125	2,400	3,030	3,000	3,000	3,000
TOTAL		<u>4,731</u>	<u>4,503</u>	<u>6,636</u>	<u>6,714</u>	<u>6,714</u>	<u>6,714</u>
BUILDINGS							
PERSONAL SERVICES	A 1620.1	0	0	0	0	0	0
EQUIPMENT	A 1620.2	0	0	3,000	0	0	0
CONTRACTUAL EXP.	A 1620.4	12,125	9,460	17,000	20,000	20,000	20,000
CONTRACTUAL EXP - EZ PASS	A 1620.41	0	0	0	0	525	525
TOTAL		<u>12,125</u>	<u>9,460</u>	<u>20,000</u>	<u>20,000</u>	<u>20,525</u>	<u>20,525</u>

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SPECIAL ITEMS							
UNALLOCATED INS.	A 1910.4	16,597	17,918	18,850	18,850	18,850	18,850
MUNICIPAL ASSOC. DUES	A 1920.4	500	500	500	500	500	500
CONTINGENT	A 1990.4	0	0	11,631	10,000	10,000	10,000
TOTAL		17,097	18,418	30,981	29,350	29,350	29,350
TOTAL GENERAL GOVT. SUPPORT		143,408	105,840	185,131	180,420	182,475	182,475
JUDGEMENTS & CLAIMS-CONT	A 1930.4	0	0	1,000	0	0	0
ANIMAL CONTROL							
PERSONAL SERVICES	A 3510.1	1,850	1,167	2,000	4,120	4,120	4,120
EQUIPMENT	A 3510.2	0	0	50	0	0	0
CONTRACTUAL EXP.	A 3510.4	2,346	125	2,200	4,500	4,500	4,500
LICENSING	A 3510.4A	0	0	0	0	0	0
TOTAL		4,196	1,292	4,250	8,620	8,620	8,620
TOTAL PUBLIC SAFETY		4,196	1,292	4,250	8,620	8,620	8,620
SUPT. OF HIGHWAYS							
PERSONAL SERVICES	A 5010.1	44,000	25,962	45,000	46,350	46,350	46,350
DEPUTY HWY SUPERINTENDENT	A 5010.11	0	0	0	0	0	0
EQUIPMENT	A 5010.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 5010.4	375	375	500	500	500	500
TOTAL		44,375	26,337	45,500	46,850	46,850	46,850
ENGINEERING							
EQUIPMENT	A 5020.2	0	727	728	0	0	0
EQUIPMENT - ARPA	A 5020.29	26,874	1,768	1,768	0	0	0
TOTAL		26,874	2,495	2,496	0	0	0

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GARAGE							
PERSONAL SERVICES	A 5132.1	0	0	0	0	0	0
EQUIPMENT	A 5132.2	4,604	0	0	0	0	0
CONTRACTUAL EXP.	A 5132.4	6,223	3,463	7,500	10,000	10,000	10,000
TOTAL		10,827	3,463	7,500	10,000	10,000	10,000
TOTAL TRANSPORTATION		82,076	32,295	55,496	56,850	56,850	56,850
PUBLICITY							
PERSONAL SERVICES	A 6410.1	0	0	0	0	0	0
EQUIPMENT	A 6410.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 6410.4	998	172	500	1,000	1,000	1,000
TOTAL		998	172	500	1,000	1,000	1,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		998	172	500	1,000	1,000	1,000
BAND CONCERTS							
PERSONAL SERVICES	A 7270.1	0	0	0	0	0	0
EQUIPMENT	A 7270.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 7270.4	500	500	500	500	500	500
TOTAL		500	500	500	500	500	500
HISTORICAL PROPERTY							
CONTRACTUAL EXP.	A 7520.4	200	200	200	200	200	200
GOWANDA HISTORICAL SOCIETY	A 7520.41	0	0	0	0	0	0
TOTAL		200	200	200	200	200	200
CELEBRATIONS							
CONTRACTUAL EXP.	A 7550.4	232	0	300	300	300	300
TOTAL		232	0	300	300	300	300

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PROGRAMS FOR THE AGING							
PERSONAL SERVICES	A 7610.1	0	0	0	0	0	0
EQUIPMENT	A 7610.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 7610.4	250	250	250	250	250	250
TOTAL		250	250	250	250	250	250
TOTAL CULTURE - RECREATION		1,182	950	1,250	1,250	1,250	1,250
CEMETERIES							
PERSONAL SERVICES	A 8810.1	0	0	0	0	0	0
EQUIPMENT	A 8810.2	0	0	1,000	0	0	0
CONTRACTUAL EXP.	A 8810.4	50	0	500	1,500	1,500	1,500
TOTAL		50	0	1,500	1,500	1,500	1,500
TOTAL HOME AND COMMUNITY SERVICES		50	0	1,500	1,500	1,500	1,500
EMPLOYEE BENEFITS							
UNEMPLOYMENT INS	A 9050.8	0	0	0	0	0	0
STATE RETIREMENT	A 9010.8	10,066	0	12,180	14,750	14,750	14,750
SOCIAL SECURITY	A 9030.8	9,577	5,996	11,291	11,950	11,953	11,953
WORKERS' COMP	A 9040.8	4,889	3,263	3,265	3,466	3,466	3,466
LIFE INSURANCE	A 9045.8	0	0	0	0	0	0
DISABILITY INSURANCE	A 9055.8	0	0	0	0	0	0
MEDICAL INSURANCE	A 9060.8	0	0	0	0	0	0
TOTAL		24,532	9,259	26,736	30,166	30,169	30,169
BAN							
PRINCIPAL	A 9730.6	0	0	0	0	0	0
INTEREST	A 9730.7	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0

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INTERFUND TRANSFERS TO:							
TRANS.-OTHER FUNDS - ARPA A	9901.9	20,000	0	0	0	0	0
TRANS.-OTHER FUNDS A	9950.9	0	0	0	0	0	0
TOTAL		20,000	0	0	0	0	0
TOTAL APPROPRIATIONS AND OTHER USES		276,442	149,808	275,863	279,806	281,864	281,864
GENERAL FUND ESTIMATED REVENUES							
OTHER TAX ITEMS							
PAYMENT IN LIEU OF TAXES A 1081		2,500	917	3,000	917	917	917
INT & PEN - REAL PROP. TAX A 1090		2,897	2,029	2,800	2,000	2,000	2,000
FRANCHISES A 1170		1,462	1,297	1,800	1,500	1,500	1,500
MISC.- OTHER GOVTS A 2389		0	0	0	0	0	0
DEPARTMENTAL INCOME							
TAX COLLECTION FEES A 1232		0	0	0	0	0	0
CLERK FEES A 1255		2,162	1,041	1,500	1,500	1,500	1,500
USE OF MONEY AND PROPERTY							
GAS WELL ROYALTY A 2154		1	2	1	1	1	1
INTEREST & EARNINGS A 2401		227	5,480	30	1,000	1,000	1,000
RENTAL OF PROPERTY A 2440		0	4,848	0	0	2,000	2,000
LICENSES AND PERMITS							
DOG LICENSES A 2544		6,037	2,654	3,500	3,500	3,500	3,500
DOG CONTROL FEES A 1550		0	0	300	300	300	300
FINES AND FORFEITURES							
FINES & FORFEITED BAIL A 2610		24,193	7,374	15,000	15,000	15,000	15,000

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MISCELLANEOUS							
REFUND OF PRIOR YEAR'S EXP	A 2701	0	100	0	0	0	0
GIFTS & DONATIONS	A 2705	130	0	0	0	0	0
GIFTS/DONATIONS	A 2706	0	0	0	0	0	0
UNCLASSIFIED	A 2770	0	0	0	0	0	0
SALES OF REAL PROPERTY	A 2660	0	0	0	0	0	0
INSURANCE RECOVERIES	A 2680	0	0	0	0	0	0
MINOR SALES	A 2655	0	0	0	0	0	0
SALES OF SCRAP MATERIALS	A 2650	0	0	0	0	0	0
STATE AID							
STATE AID - AIM RELATED PAYMENT	A 2750	0	0	0	0	0	0
PER CAPITA	A 3001	15,921	0	15,921	15,921	15,921	15,921
MORTGAGE TAX	A 3005	17,136	7,182	8,000	8,000	8,000	8,000
COURT FACILITIES	A 3021	0	0	0	0	0	0
REAL PROP. ADMIN	A 3040	0	0	0	0	0	0
NYSERDA	A 3089	0	0	0	0	0	0
JCAP GRANT	A 3800	0	2,495	5,301	0	0	0
EMERGENCY DISASTER	A 3960	0	0	0	0	0	0
ARPA REVENUE	A 4039	47,124	1,768	1,768	0	0	0
INTERFUND TRANSFERS	A 5031	0	0	0	0	0	0
TOTAL ESTIMATED REVENUES		<u>119,790</u>	<u>37,187</u>	<u>58,921</u>	<u>49,639</u>	<u>51,639</u>	<u>51,639</u>
UNEXPENDED BALANCE				<u>9,520</u>	<u>12,821</u>	<u>12,821</u>	<u>12,821</u>

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GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE							
CONTROL OF ANIMALS							
PERSONAL SERVICES	B 3510.1	1,850	1,167	2,000	0	0	0
EQUIPMENT	B 3510.2	0	0	50	0	0	0
CONTRACTUAL EXP.	B 3510.4	2,314	94	2,000	0	0	0
TOTAL		4,164	1,261	4,050	0	0	0
SAFETY INSPECTION							
PERSONAL SERVICES	B 3620.1	4,000	2,333	4,000	4,120	4,120	4,120
EQUIPMENT	B 3620.2	0	0	100	0	0	0
CONTRACTUAL EXP.	B 3620.4	86	0	500	500	500	500
TOTAL		4,086	2,333	4,600	4,620	4,620	4,620
REGISTRAR OF VITAL STATISTICS							
PERSONAL SERVICES	B 4020.1	950	577	1,000	1,000	1,030	1,030
EQUIPMENT	B 4020.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 4020.4	0	0	0	0	0	0
TOTAL		950	577	1,000	1,000	1,030	1,030
CULTURE AND RECREATION							
YOUTH PROGRAMS							
LIBRARY							
PERSONAL SERVICES	B 7410.1	0	0	0	0	0	0
EQUIPMENT	B 7410.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 7410.4	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000
PLANNING							
PERSONAL SERVICES	B 8020.1	920	0	2,000	2,000	2,000	2,000
EQUIPMENT	B 8020.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 8020.4	444	120	1,000	1,000	1,000	1,000
TOTAL		1,364	120	3,000	3,000	3,000	3,000

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REFUSE & GARBAGE							
PERSONAL SERVICES	B 8160.1	0	0	0	0	0	0
CONTRACTUAL EXP.	B 8160.4	0	0	2,500	2,500	2,500	2,500
TOTAL		0	0	2,500	2,500	2,500	2,500
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
STATE RETIREMENT	B 9010.8	503	0	840	750	750	750
SOCIAL SECURITY	B 9030.8	576	312	789	645	647	647
WORKERS' COMP	B 9040.8	244	225	225	176	176	176
DISABILITY INS.	B 9055.8	0	0	0	0	0	0
TOTAL		1,323	537	1,854	1,571	1,573	1,573
INTERFUND TRANSFERS TO:							
INTERFUND TRANSFERS	B 9901.9	0	0	0	0	0	0
OTHER FUNDS	B 9961.9	0	0	0	0	0	0
CAPITAL PROJECTS	B 9961.9	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
TOTAL APPROPRIATIONS AND OTHER USES		12,887	5,828	18,004	13,691	13,723	13,723

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ESTIMATED REVENUES AND UNEXPENDED FUND BALANCE - TOWN OUTSIDE VILLAGE							
LOCAL SOURCES							
DISTRIBUTION BY COUNTY	B 1120	0	0	0	0	0	0
FRANCHISES	B 1170	0	0	0	0	0	0
BUILDING PERMITS	B 1570	789	530	500	500	500	500
ZONING FEES	B 2110	0	0	0	0	0	0
INTEREST & EARNINGS	B 2401	8	214	0	0	0	0
GIFTS & DONATIONS	B 2705	0	0	0	0	0	0
UNCLASSIFIED	B 2770	0	0	0	0	0	0
STATE AID							
PER CAPITA	B 3001	0	0	0	0	0	0
PROGRAMS FOR AGING	B 3772	0	0	0	0	0	0
YOUTH PROGRAMS	B 3820	0	0	0	0	0	0
INTERFUND TRANSFERS							
TRANSFERS FROM: OTHER FUNDS	B 5031	0	0	0	0	0	0
TOTAL ESTIMATED REVENUES		<u>797</u>	<u>744</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
UNEXPENDED BALANCE				<u>4,000</u>	<u>4,000</u>	<u>5,000</u>	<u>5,000</u>

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HIGHWAY APPROPRIATIONS - TOWNWIDE							
MACHINERY							
PERSONAL SERVICES	DA 5130.1	21,584	6,080	24,000	0	0	0
CONTRACTUAL	DA 5130.4	20,323	7,788	25,000	0	0	0
TOTAL		41,907	13,868	49,000	0	0	0
SNOW REMOVAL							
PERSONAL SERVICES	DA 5142.1	0	0	0	30,385	30,385	30,385
CONTRACTUAL	DA 5142.4	0	0	0	25,000	25,000	25,000
TOTAL		0	0	0	55,385	55,385	55,385
EMPLOYEE BENEFITS							
STATE RETIREMENT	DA 9010.8	1,510	0	2,100	3,000	3,000	3,000
SOCIAL SECURITY	DA 9030.8	1,651	465	1,936	2,424	2,424	2,424
MEDICARE	DA 9035.8	0	0	0	0	0	0
WORKERS' COMP	DA 9040.8	733	563	563	705	705	705
LIFE INSURANCE	DA 9045.8	0	0	0	0	0	0
UNIFORMS	DA 9050.4	0	0	0	0	0	0
DISABILITY INSURANCE	DA 9055.8	0	0	0	0	0	0
HOSPITAL & MEDICAL INS	DA 9060.8	0	0	0	0	0	0
TOTAL		3,894	1,028	4,599	6,129	6,129	6,129
DEBT SERVICE PRINCIPAL							
BOND ANTICIPATION	DA 9730.6	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
DEBT SERVICE INTEREST							
BOND ANTICIPATION	DA 9730.7	0	0	0	0	0	0
BANK CHARGES	DA 9780.7	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0

**TOWN OF PERSIA
2024 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	YEAR TO DATE 8/7/2023	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICERS TENATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
TRANSFER TO HIGHWAY PT DA	9950.8	0	0	0	0	0	0
TRANSFER TO CAPITAL RESV DA	9950.9	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
TOTAL APPROPRIATIONS		<u>3,894</u>	<u>1,028</u>	<u>4,599</u>	<u>61,514</u>	<u>61,514</u>	<u>61,514</u>
HIGHWAY REVENUES - TOWNWIDE							
SALES TAX DA	1120	0	0	0	0	0	0
TRANSPORTATION SERVICE DA	2300	0	0	0	0	0	0
INTEREST & EARNINGS DA	2401	9	526	0	500	500	500
SALES OF SCRAP MATERIAL DA	2650	0	0	500	0	0	0
SALES OF EQUIPMENT DA	2665	0	0	0	0	0	0
REFUND - PRIOR YEAR DA	2701	0	0	0	0	0	0
UNCLASSIFIED DA	2770	0	0	0	0	0	0
EMERGENCY DISASTER DA	3960	0	0	0	0	0	0
TOTAL ESTIMATED REVENUES		<u>9</u>	<u>526</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
UNEXPENDED BALANCE						<u>5,000</u>	<u>5,000</u>

**TOWN OF PERSIA
2024 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	YEAR TO DATE 8/7/2023	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICERS TENATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE							
GENERAL REPAIRS							
PERSONAL SERVICES	DB 5110.1	27,480	12,160	37,000	38,110	38,110	38,110
EQUIPMENT	DB 5110.2	0	0	0	0	0	0
CONTRACTUAL EXP.	DB 5110.4	26,399	12,879	50,000	50,000	50,000	50,000
TOTAL		53,879	25,039	87,000	88,110	88,110	88,110
IMPROVEMENTS							
CAPITAL OUTLAY	DB 5112.2	86,092	0	92,095	92,095	92,095	92,095
TOTAL		86,092	0	92,095	92,095	92,095	92,095
MACHINERY							
PERSONAL SERVICES	DB 5130.1	0	0	0	24,720	24,720	24,720
EQUIPMENT	DB 5130.2	0	0	10,000	10,000	10,000	10,000
EQUIPMENT - ARPA	DB 5130.29	0	0	0	0	0	0
CONTRACTUAL EXP.	DB 5130.4	0	0	0	25,000	25,000	25,000
TOTAL		0	0	10,000	59,720	59,720	59,720
SNOW REMOVAL (TOWN HIGHWAYS)							
PERSONAL SERVICES	DB 5142.1	24,708	17,520	29,500	0	0	0
EQUIPMENT	DB 5142.2	0	0	0	0	0	0
CONTRACTUAL EXP.	DB 5142.4	24,449	4,954	24,000	0	0	0
TOTAL		49,157	22,474	53,500	0	0	0
EMPLOYEE BENEFITS							
STATE RETIREMENT	DB 9010.8	4,530	0	5,880	6,500	6,500	6,500
SOCIAL SECURITY	DB 9030.8	3,992	2,270	5,587	5,306	5,306	5,306
WORKERS' COMP	DB 9040.8	2,201	1,575	1,576	1,528	1,528	1,528
UNEMPLOYMENT INSURANCE	DB 9050.8	0	0	0	0	0	0
HOSPITAL & MEDICAL INS	DB 9060.8	11,305	4,043	16,750	16,750	16,750	16,750
TOTAL		22,028	7,888	29,793	30,084	30,084	30,084

**TOWN OF PERSIA
2024 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	YEAR TO DATE 8/7/2023	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICERS TENATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
DEBT SERVICE PRINCIPAL							
BOND ANTICIPATION	DB 9730.6	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
DEBT SERVICE INTEREST							
BOND ANTICIPATION	DB 9730.7	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
TRANSFER TO RESERVE	DB 9950.9	0	0	0	0	20,000	20,000
TOTAL APPROPRIATIONS		211,156	55,401	272,388	270,009	290,009	290,009
HIGHWAY REVENUES - OUTSIDE VILLAGE LOCAL SOURCES							
SALES TAX	DB 1120	92,956	74,726	80,000	89,671	91,671	91,671
SHARE OF JOINT ACT	DB 2390	0	0	0	0	0	0
INTEREST& EARNINGS	DB 2401	35	2,071	0	1,000	1,500	1,500
RENTAL OF PROPERTY	DB 2410	0	0	0	0	0	0
SALES OF EQUIPMENT	DB 2665	3,520	0	0	0	0	0
SALES OF SCRAP	DB 26650	0	0	0	0	0	0
REFUND OF PRIOR YEAR	DB 2701	0	20	0	0	0	0
UNCLASSIFIED	DB 2770	0	0	0	0	0	0
CHIPS	DB 3501	86,092	0	92,095	92,095	92,095	92,095
TRANSFER FROM OTHER FUNDS	DB 5031	20,000	0	0	0	0	0
STATE AID - EMERG. DIS.	DB 3960	0	0	0	0	0	0
TOTAL		202,603	76,817	172,095	182,766	185,266	185,266
UNEXPENDED BALANCE				40,000	33,000	44,590	44,590

**TOWN OF PERSIA
2024 BUDGET**

ACCOUNTS			ACTUAL LAST YEAR 2022	YEAR TO DATE 8/7/2023	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICERS TENATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
CODE								
FIRE PROTECTION DISTRICT								
APPROPRIATIONS								
FIRE PROTECTION DISTRICT 1	SF	3410.41	12,238	12,359	12,359	12,483	12,483	12,359
FIRE PROTECTION DISTRICT 2	SF	3410.42	9,208	9,298	9,298	9,391	9,391	9,298
FIRE PROTECTION DISTRICT 3	SF	3410.43	5,650	5,650	5,650	5,707	5,707	5,707
TOTAL			27,096	27,307	27,307	27,581	27,581	27,364
REVENUES								
INTEREST & EARNINGS	SF	2401	0	0	0	0	0	0
TOTAL			0	0	0	0	0	0
UNEXPENDED BALANCE								
WATER DISTRICT								
APPROPRIATIONS								
WATER ADMINISTRATION - CONTR	SW	8310.4	0	0	0	0	0	0
TOTAL			0	0	0	0	0	0
WATER DISTRICT								
REVENUES								
INTEREST & EARNINGS	SW	2401	0	0	0	0	0	0
TOTAL			0	0	0	0	0	0
UNEXPENDED BALANCE								

**TOWN OF PERSIA
2024 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	YEAR TO DATE 8/7/2023	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICERS TENATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
CAPITAL PROJECTS FUND APPROPRIATIONS							
TRUCK H	1640.2	0	0	0	0	0	0
PLAYGROUND H	7140.2	0	0	0	0	0	0
MACHINERY H	5130.2	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
CAPITAL PROJECTS FUND REVENUES							
GIFTS & DONATIONS H	2705	0	0	0	0	0	0
INTEREST & EARNINGS H	2401	0	0	0	0	0	0
TRANSFERS H	5031	0	0	0	0	0	0
GRANTS H	3897	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
UNEXPENDED BALANCE				0			

**TOWN OF PERSIA
2024 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	YEAR TO DATE 8/7/2023	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICERS TENATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
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**SCHEDULE OF SALARIES OF ELECTED OFFICERS
(ARTICLE 8 OF THE TOWN LAW)**

OFFICER		SALARY
JOHN WALGUS	SUPERVISOR	10,300
GLORIA TOMASZEWSKI	COUNCILPERSON	3,615
THERESA GIROME	COUNCILPERSON	3,615
ROBERT DINGMAN JR	COUNCILPERSON	3,615
SETH HOWARD	COUNCILPERSON	3,615
DANIEL ACKLEY	HIGHWAY SUPERINTENDENT	46,350
MARK HEBNER	JUSTICE	11,330
DENISE TRUMPORE	TOWN CLERK	28,325