

CODE		FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX					
A		GENERAL	258,746	50,352	8,000	200,394	GFTW	2022 Rate	2021 Rate	% Change	Cents
B		GENERAL OUTSIDE VILLAGE	15,102	300	4,000	10,802	HWTW	200,394 48,926	249,320		
DA		HIGHWAY - TOWNWIDE	49,426	500	0	48,926	GFPT HWPT	10,802 61,952	72,754		
DB		HIGHWAY - OUTSIDE VILLAGE	223,452	134,000	27,500	61,952	village amount village rate	173,232.00 4,2497	4,2454	0.10%	-
H		CAPITAL PROJECTS	0	0	0	0					
S		SPECIAL DISTRICTS:					town amount town rate	148,842.00 8.3132	8.3129	0.00%	-
		FIRE DISTRICT #1	12,238	0	0	12,238	Fire #1	1,5606	1,4929	4.53%	0.07
		FIRE DISTRICT #2	9,208	0	0	9,208	Fire #2	1,6389	1,5676	4.55%	0.07
		FIRE DISTRICT #3	5,650	0	0	5,650	Fire #3	1,0482	1,0173	3.04%	0.03
		WATER DISTRICT	0	0	0	0					
							Village + Town	322,074.00			
							control total	322,074.00			
		TOTALS	573,822.00	185,152	39,500	349,170.00	Tax Cap	353,854	Over/(Under) (4,684)		

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
GENERAL FUND APPROPRIATIONS							
TOWN BOARD							
PERSONAL SERVICES	A 1010.1	13,600	7,933	13,600	13,600	13,600	13,600
EQUIPMENT	A 1010.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1010.4	153	150	500	500	500	500
TOTAL		13,753	8,083	14,100	14,100	14,100	14,100
JUSTICES							
PERSONAL SERVICES	A 1110.1	11,000	6,417	11,000	11,000	11,000	11,000
CLERK PERS SERV	A 1110.11	6,000	3,500	6,000	6,000	6,000	6,000
COURT OFFICER	A 1110.1B	2,206	1,463	3,050	3,200	3,200	3,200
EQUIPMENT	A 1110.2	3,540	0	1,500	1,500	1,500	1,500
CONTRACTUAL EXP.	A 1110.4	1,759	1,863	3,000	3,000	3,000	3,000
TOTAL		24,505	13,243	24,550	24,700	24,700	24,700
SUPERVISOR							
PERSONAL SERVICES	A 1220.1	9,600	5,600	9,600	9,600	9,600	9,600
EQUIPMENT	A 1220.2	0	0	0	1,000	1,000	1,000
CONTRACTUAL EXP.	A 1220.4	213	474	500	500	500	500
TOTAL		9,813	6,074	10,100	11,100	11,100	11,100
DIRECTOR OF FINANCE							
PERSONAL SERVICES	A 1310.1	1,000	583	1,000	1,000	1,000	1,000
EQUIPMENT	A 1310.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1310.4	383	132	1,000	1,000	1,000	1,000
TOTAL		1,383	715	2,000	2,000	2,000	2,000
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	7,700	4,100	8,000	8,200	8,200	8,200
TOTAL		7,700	4,100	8,000	8,200	8,200	8,200

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
TAX COLLECTION							
CONTRACTUAL EXP.	A 1330.4	2,569	174	2,500	2,500	2,500	2,500
TOTAL		2,569	174	2,500	2,500	2,500	2,500
BUDGET							
PERSONAL SERVICES	A 1340.1	0	0	0	100	100	100
TOTAL		0	0	0	100	100	100
ASSESSORS							
PERSONAL SERVICES	A 1355.1	0	0	0	0	0	0
ASSESSOR DEPUTY	A 1355.11	0	0	0	0	0	0
EQUIPMENT	A 1355.2	0	0	0	0	0	0
ASSESSOR CONTR. EXP.	A 1355.4	12,804	11,864	14,804	14,804	14,804	14,804
TOTAL		12,804	11,864	14,804	14,804	14,804	14,804
TOWN CLERK							
PERSONAL SERVICES	A 1410.1	25,900	15,938	25,900	26,500	26,500	26,500
TOWN CLERK DEPUTY	A 1410.11	6,149	5,194	6,272	6,500	8,000	8,000
EQUIPMENT	A 1410.2	1,302	0	500	500	500	500
CONTRACTUAL EXP.	A 1410.4	3,422	2,987	3,000	3,500	3,500	3,500
TOTAL		36,773	24,119	35,672	37,000	38,500	38,500
ATTORNEY							
PERSONAL SERVICES	A 1420.1	3,606	2,104	3,606	3,606	3,606	3,606
EQUIPMENT	A 1420.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1420.4	525	1,050	3,030	3,030	3,030	3,030
TOTAL		4,131	3,154	6,636	6,636	6,636	6,636
BUILDINGS							
PERSONAL SERVICES	A 1620.1	0	0	0	0	0	0
EQUIPMENT	A 1620.2	0	0	2,750	3,000	3,000	3,000
CONTRACTUAL EXP.	A 1620.4	12,224	5,976	15,000	15,000	15,000	15,000
TOTAL		12,224	5,976	17,750	18,000	18,000	18,000

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
SPECIAL ITEMS							
UNALLOCATED INS.	A 1910.4	14,583	15,366	15,500	16,288	16,288	16,288
MUNICIPAL ASSOC. DUES	A 1920.4	500	500	500	500	500	500
CONTINGENT	A 1990.4	0	0	12,000	12,000	12,000	12,000
TOTAL		15,083	15,866	28,000	28,788	28,788	28,788
TOTAL GENERAL GOVTL. SUPPORT		140,738	93,368	164,112	167,928	169,428	169,428
JUDGEMENTS & CLAIMS-CONT	A 1930.4	0	0	1,000	1,000	1,000	1,000
ANIMAL CONTROL							
PERSONAL SERVICES	A 3510.1	1,717	1,002	1,717	1,850	1,850	1,850
EQUIPMENT	A 3510.2	0	0	50	50	50	50
CONTRACTUAL EXP.	A 3510.4	1,264	524	2,100	2,150	2,150	2,150
LICENSING	A 3510.4A	0	0	0	0	0	0
TOTAL		2,981	1,526	3,867	4,050	4,050	4,050
TOTAL PUBLIC SAFETY		2,981	1,526	3,867	4,050	4,050	4,050
SUPL. OF HIGHWAYS							
PERSONAL SERVICES	A 5010.1	42,500	26,154	42,500	44,000	44,000	44,000
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		42,875	26,529	43,000	44,500	44,500	44,500
GARAGE							
PERSONAL SERVICES	A 5132.1	0	0	0	0	0	0
EQUIPMENT	A 5132.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 5132.4	5,052	1,911	7,500	7,500	7,500	7,500
TOTAL		5,052	1,911	7,500	7,500	7,500	7,500
TOTAL TRANSPORTATION		47,927	28,440	50,500	52,000	52,000	52,000

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
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	118	152	300	300	300	300
TOTAL		118	152	300	300	300	300
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		118	152	300	300	300	300
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	450	450	450	450	450	450
TOTAL		450	450	450	450	450	450
HISTORICAL PROPERTY							
CONTRACTUAL EXP.	A 7520.4	200	0	0	0	0	0
GOWANDA HISTORICAL SOCIETY	A 7520.41	0	200	200	200	200	200
TOTAL		200	200	200	200	200	200
CELEBRATIONS							
CONTRACTUAL EXP.	A 7550.4	0	113	175	200	200	200
TOTAL		0	113	175	200	200	200
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		900	1,013	1,075	1,100	1,100	1,100

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
CEMETERIES							
PERSONAL SERVICES	A 8810.1	0	0	0	0	0	0
EQUIPMENT	A 8810.2	0	0	1,000	1,000	1,000	1,000
CONTRACTUAL EXP.	A 8810.4	298	25	400	400	400	400
TOTAL		298	25	1,400	1,400	1,400	1,400
TOTAL HOME AND COMMUNITY SERVICES							
		298	25	1,400	1,400	1,400	1,400
EMPLOYEE BENEFITS							
UNEMPLOYMENT INS	A 9050.8	0	0	0	0	0	0
STATE RETIREMENT	A 9010.8	12,264	0	13,420	13,800	13,800	13,800
SOCIAL SECURITY	A 9030.8	9,431	5,806	10,505	10,712	10,827	10,827
WORKERS COMP	A 9040.8	4,903	4,735	4,758	4,841	4,841	4,841
LIFE INSURANCE	A 9045.8	0		0	0	0	0
DISABILITY INSURANCE	A 9055.8	0		0	0	0	0
MEDICAL INSURANCE	A 9060.8	0		0	0	0	0
TOTAL		26,598	10,541	28,683	29,353	29,468	29,468
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
INTERFUND TRANSFERS TO:							
TRANS-OTHER FUNDS	A 9950.9	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
TOTAL APPROPRIATIONS AND OTHER USES							
		219,560	135,065	250,937	257,131	258,746	258,746

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
GENERAL FUND ESTIMATED REVENUES							
OTHER TAX ITEMS							
PAYMENT IN LIEU OF TAXES	A 1081	2,861	503	2,800	3,000	3,000	3,000
INT & PEN - REAL PROP. TAX	A 1090	2,551	2,351	2,600	2,500	2,500	2,500
FRANCHISES	A 1170	0	1,731	500	1,800	1,800	1,800
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	2,969	1,270	2,000	1,500	1,500	1,500
USE OF MONEY AND PROPERTY							
GAS WELL ROYALTY	A 2154	0	1	1	1	1	1
INTEREST & EARNINGS	A 2401	42	30	30	30	30	30
RENTAL OF PROPERTY	A 2440	0	0	0	0	0	0
LICENSES AND PERMITS							
DOG LICENSES	A 2544	4,032	2,802	3,000	3,500	3,500	3,500
DOG CONTROL FEES	A 1550	0	0	0	0	0	0
FINES AND FORFEITURES							
FINES & FORFEITED BAIL	A 2610	15,759	11,593	20,000	15,000	15,000	15,000
MISCELLANEOUS							
REFUND OF PRIOR YEARS EXP	A 2701	2,974	0	100	100	100	100
GIFTS & DONATIONS	A 2705	0	0	0	0	0	0
GIFTS/DONATIONS	A 2706	0	0	0	0	0	0
UNCLASSIFIED	A 2770	2,982	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

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
STATE AID	A 2750	0	2,388	12,736	15,921	15,921	15,921
STATE AID - AID RELATED PAYMENT	A 3001	0	796	0	0	0	0
PER CAPITA	A 3005	12,013	6,196	7,000	7,000	7,000	7,000
MORTGAGE TAX	A 3021	0	0	0	0	0	0
COURT FACILITIES	A 3040	0	0	0	0	0	0
REAL PROP. ADMIN	A 3089	46,436	0	0	0	0	0
NYSERDA	A 3960	2,488	0	0	0	0	0
EMERGENCY DISASTER	A 5031	0	0	0	0	0	0
INTERFUND TRANSFERS							
TOTAL ESTIMATED REVENUES		95,107	29,661	50,767	50,352	50,352	50,352
UNEXPENDED BALANCE					6,500	8,000	8,000

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE							
CONTROL OF ANIMALS							
PERSONAL SERVICES	B 3510.1	1,717	1,002	1,717	1,850	1,850	1,850
EQUIPMENT	B 3510.2	0	0	50	50	50	50
CONTRACTUAL EXP.	B 3510.4	1,249	522	1,600	1,600	1,600	1,600
TOTAL		2,966	1,524	3,367	3,500	3,500	3,500
SAFETY INSPECTION							
PERSONAL SERVICES	B 3620.1	4,000	2,333	4,000	4,000	4,000	4,000
EQUIPMENT	B 3620.2	0	0	100	100	100	100
CONTRACTUAL EXP.	B 3620.4	40	0	500	500	500	500
TOTAL		4,040	2,333	4,600	4,600	4,600	4,600
REGISTRAR OF VITAL STATISTICS							
PERSONAL SERVICES	B 4020.1	930	572	930	950	950	950
EQUIPMENT	B 4020.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 4020.4	0	0	0	0	0	0
TOTAL		930	572	930	950	950	950
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	390	0	0	0	0	0
EQUIPMENT	B 8020.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 8020.4	2	9	1,000	1,000	1,000	1,000
TOTAL		392	9	1,000	1,000	1,000	1,000

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
REFUSE & GARBAGE							
PERSONAL SERVICES	B 8160.1	0	0	0	0	0	0
CONTRACTUAL EXP.	B 8160.4	0	0	0	2,500	2,500	2,500
TOTAL		0	0	0	2,500	2,500	2,500
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
STATE RETIREMENT	B 9010.8	575	0	600	690	690	690
SOCIAL SECURITY	B 9030.8	541	296	608	620	620	620
WORKERS' COMP	B 9040.8	230	233	234	242	242	242
DISABILITY INS.	B 9055.8	0	0	0	0	0	0
TOTAL		1,346	529	1,442	1,552	1,552	1,552
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		10,674	5,967	12,339	15,102	15,102	15,102

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
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	250	320	300	300	300	300
ZONING FEES	B 2110	0	0	0	0	0	0
INTEREST & EARNINGS	B 2401	1	1	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		251	321	300	300	300	300
UNEXPENDED BALANCE					4,000	4,000	4,000

**TOWN OF PERSIA
2022 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
HIGHWAY APPROPRIATIONS - TOWNWIDE							
MACHINERY							
PERSONAL SERVICES	DA 5130.1	17,592	10,330	18,000	20,000	20,000	20,000
CONTRACTUAL	DA 5130.4	19,053	13,200	25,509	25,000	25,000	25,000
TOTAL		36,645	23,530	43,509	45,000	45,000	45,000
EMPLOYEE BENEFITS							
STATE RETIREMENT	DA 9010.8	1,533	0	1,980	2,070	2,070	2,070
SOCIAL SECURITY	DA 9030.8	1,346	790	1,477	1,630	1,630	1,630
MEDICARE	DA 9035.8	0	0	0	0	0	0
WORKERS' COMP	DA 9040.8	613	698	702	726	726	726
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		3,492	1,488	4,159	4,426	4,426	4,426
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
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		40,137	25,018	47,668	49,426	49,426	49,426

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
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	3	2	0	0	0	0
SALES OF SCRAP MATERIAL	DA 2650	595	509	509	500	500	500
SALES OF EQUIPMENT	DA 2665	7,570	0	0	0	0	0
REFUND - PRIOR YEAR	DA 2701	0	497	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		8,168	1,008	509	500	500	500
UNEXPENDED BALANCE					0	0	0

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE							
GENERAL REPAIRS							
PERSONAL SERVICES DB 5110.1		29,329	15,120	31,000	33,000	33,000	33,000
EQUIPMENT DB 5110.2		0	0	0	0	0	0
CONTRACTUAL EXP. DB 5110.4		46,698	2,167	50,000	50,000	50,000	50,000
TOTAL		76,027	17,287	81,000	83,000	83,000	83,000
IMPROVEMENTS							
CAPITAL OUTLAY DB 5112.2		45,789	86,404	87,353	54,000	54,000	54,000
TOTAL		45,789	86,404	87,353	54,000	54,000	54,000
MACHINERY							
PERSONAL SERVICES DB 5130.1		0	0	0	0	0	0
EQUIPMENT DB 5130.2		0	0	0	0	10,000	10,000
CONTRACTUAL EXP. DB 5130.4		0	0	0	0	0	0
TOTAL		0	0	0	0	10,000	10,000
SNOW REMOVAL (TOWN HIGHWAYS)							
PERSONAL SERVICES DB 5142.1		21,000	12,600	22,000	24,000	24,000	24,000
EQUIPMENT DB 5142.2		0	0	0	0	0	0
CONTRACTUAL EXP. DB 5142.4		15,303	4,632	23,000	23,000	23,000	23,000
TOTAL		36,303	17,232	45,000	47,000	47,000	47,000
EMPLOYEE BENEFITS							
STATE RETIREMENT DB 9010.8		4,790	0	5,720	6,210	6,210	6,210
SOCIAL SECURITY DB 9030.8		3,927	2,121	4,555	4,861	4,861	4,861
WORKERS' COMP DB 9040.8		1,915	2,018	2,028	2,179	2,179	2,179
UNEMPLOYMENT INSURANCE DB 9050.8		0	0	0	0	0	0
HOSPITAL & MEDICAL INS DB 9060.8		6,531	7,168	15,730	16,202	16,202	16,202
TOTAL		17,163	11,307	28,033	29,452	29,452	29,452

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
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
INTERFUND TRANSFER DB 9950.9		0	0	0	0	0	0
TOTAL APPROPRIATIONS		175,282	132,230	241,386	213,452	223,452	223,452
HIGHWAY REVENUES - OUTSIDE VILLAGE							
LOCAL SOURCES							
SALES TAX DB 1120		80,854	67,770	65,000	80,000	80,000	80,000
SHARE OF JOINT ACT DB 2390		0	0	0	0	0	0
INTEREST & EARNINGS DB 2401		11	8	0	0	0	0
RENTAL OF PROPERTY DB 2410		0	0	0	0	0	0
SALES OF EQUIPMENT DB 2665		0	0	0	0	0	0
SALES OF SCRAP DB 26650		0	0	0	0	0	0
REFUND OF PRIOR YEAR DB 2701		0	0	0	0	0	0
UNCLASSIFIED DB 2770		0	0	0	0	0	0
CHIPS DB 3501		45,789	0	87,353	54,000	54,000	54,000
STATE AID - EMERG. DIS. DB 3960		20,000	0	0	0	0	0
TOTAL		146,654	67,778	152,353	134,000	134,000	134,000
UNEXPENDED BALANCE					27,500	27,500	27,500

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
FIRE PROTECTION DISTRICT							
APPROPRIATIONS							
FIRE PROTECTION DISTRICT 1	SF	3410.41	11,996	12,116	12,238	12,238	12,238
FIRE PROTECTION DISTRICT 2	SF	3410.42	9,025	9,115	9,208	9,208	9,208
FIRE PROTECTION DISTRICT 3	SF	3410.43	5,550	5,600	5,650	5,650	5,650
TOTAL		26,571	26,831	26,831	27,096	27,096	27,096
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							
					0	0	0

TOWN OF PERSIA
2022 BUDGET

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
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
UNEEXPENDED BALANCE				0	0	0	0

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	YEAR TO DATE 7/31/2021	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICERS TENATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
----------	------	--------------------------------	---------------------------------	--	--	-------------------------------	-----------------

OFFICER

SALARY

[illegible]

NYS - Real Property System
County of Cattaraugus
Town of Persia - 0472

Assessor's Report - 2021 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221V04/L001
Date/Time - 8/18/2021 10:58:33
Total Assessed Value 68,921,023
Uniform Percentage 68.00

Equalized Total Assessed Value 101,354,446

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	3,310,431	3.27
13500	TOWN - GENERALLY	RPTL 406(1)	3	180,294	0.18
13650	VG - GENERALLY	RPTL 406(1)	33	940,147	0.93
13800	SCHOOL DISTRICT	RPTL 408	1	20,000	0.02
14110	USA - SPECIFIED USES	STATE L 54	1	109,118	0.11
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	732,941	0.72
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	233,088	0.23
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	9	1,492,647	1.47
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	261,324	0.26
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	8	3,797,059	3.75
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	536,765	0.53
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	419,853	0.41
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	43,235	0.04
29700	PROP WITHDRAWN FROM FORECLOS	RPTL 1138	2	195,147	0.19
41120	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	47	486,012	0.48
41121	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	3	24,993	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	39	688,729	0.68
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	38,824	0.04
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	20	452,001	0.45
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	16,632	0.02
41161	COLD WAR VETERANS (15%)	RPTL 458-b	12	127,125	0.13
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	29,412	0.03
41683	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c, d, e, & g	4	11,647	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	2	61,176	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	17	132,059	0.13
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	34,407	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	15	491,499	0.48

NYS - Real Property System
County of Cattaraugus
Town of Persia - 0472

Assessor's Report - 2021 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221/04/L001
Date/Time - 8/18/2021 10:58:33
Total Assessed Value 68,921,023
Uniform Percentage 68.00

Equalized Total Assessed Value 101,354,446

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41801	PERSONS AGE 65 OR OVER	RPTL 467	11	209,394	0.21
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	6	47,794	0.05
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	7	36,643	0.04
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	2	36,544	0.04

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

279	15,196,940	14.99
0	0	0.00
279	15,196,940	14.99

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:
