

**TOWN OF PERSIA  
2023  
ADOPTED BUDGET**

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS	LESS	AMOUNT TO BE RAISED BY TAX				
			ESTIMATED REVENUES	UNEXPENDED BALANCE		* 2023 Rate	2022 Rate	% Change	Cents
A	GENERAL	268,066	51,852	9,520	206,694				
B	GENERAL OUTSIDE VILLAGE	18,004	500	4,000	13,504	GFTW HMTW	206,694 53,098		
							259,793		
DA	HIGHWAY - TOWNWIDE	53,599	500	0	53,099	GFFT HWP	13,504 60,293		
DB	HIGHWAY - OUTSIDE VILLAGE	260,293	160,000	40,000	60,293		73,797		
H	CAPITAL PROJECTS	0	0	0	0	village amount village rate	180,135.00 4.4259	4.2428	4.32%
S	SPECIAL DISTRICTS:								0.18
	FIRE DISTRICT #1	12,359	0	0	12,359	town amount town rate	153,455.00 8.5260	8.3063	2.64%
	FIRE DISTRICT #2	9,298	0	0	9,298	Fire #1 Fire #2	1,5260 1,6019	1,5206 1,5870	0.36% 0.94%
	FIRE DISTRICT #3	5,650	0	0	5,650	Fire #3	1,0042	1,0075	-0.33%
	WATER DISTRICT	500	0	0	500				(0.003)
						Village + Town	333,590.00		
						control total	333,590.00		
	TOTALS	627,769.00	212,852	53,520	361,397.00	Tax Cap Over/(Under)	361,397	-	

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<b>GENERAL FUND APPROPRIATIONS</b>							
<b>TOWN BOARD</b>							
PERSONAL SERVICES	A 1010.1	13,600	6,800	13,600	14,040	14,040	14,040
EQUIPMENT	A 1010.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1010.4	150	150	500	500	500	500
TOTAL		13,750	6,950	14,100	14,540	14,540	14,540
<b>JUSTICES</b>							
PERSONAL SERVICES	A 1110.1	11,000	5,500	11,000	11,000	11,000	11,000
CLERK PERS SERV	A 1110.11	6,000	3,000	6,000	10,000	10,000	10,000
COURT OFFICER	A 1110.1B	2,513	750	3,200	3,200	3,200	3,200
EQUIPMENT	A 1110.2	1,500	0	1,500	1,500	1,500	1,500
CONTRACTUAL EXP.	A 1110.4	2,275	1,738	3,000	3,000	3,000	3,000
TOTAL		23,288	10,988	24,700	28,700	28,700	28,700
<b>SUPERVISOR</b>							
PERSONAL SERVICES	A 1220.1	9,600	4,800	9,600	10,000	10,000	10,000
EQUIPMENT	A 1220.2	0	0	1,000	1,000	1,000	1,000
CONTRACTUAL EXP.	A 1220.4	1,922	289	500	500	500	500
TOTAL		11,522	5,089	11,100	11,500	11,500	11,500
<b>DIRECTOR OF FINANCE</b>							
PERSONAL SERVICES	A 1310.1	1,000	500	1,000	1,000	1,000	1,000
EQUIPMENT	A 1310.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1310.4	202	642	1,000	1,000	1,000	1,000
TOTAL		1,202	1,142	2,000	2,000	2,000	2,000
<b>INDEPENDENT AUDITING AND ACCOUNTING</b>							
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	4,693	8,200	8,200	8,200	8,200
TOTAL		7,700	4,693	8,200	8,200	8,200	8,200

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<b>TAX COLLECTION</b>							
CONTRACTUAL EXP.	A 1330.4	1,955	114	2,500	2,500	2,500	2,500
TOTAL		1,955	114	2,500	2,500	2,500	2,500
<b>BUDGET</b>							
PERSONAL SERVICES	A 1340.1	0	0	100	100	100	100
TOTAL		0	0	100	100	100	100
<b>ASSESSORS</b>							
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	120	0	0	0	0	0
EQUIPMENT	A 1355.2	0	0	0	0	0	0
ASSESSOR CONTR. EXP.	A 1355.4	12,864	11,948	14,804	14,804	14,804	14,804
TOTAL		12,984	11,948	14,804	14,804	14,804	14,804
<b>TOWN CLERK</b>							
PERSONAL SERVICES	A 1410.1	25,900	14,740	26,500	27,500	27,500	27,500
TOWN CLERK DEPUTY	A 1410.11	8,666	3,593	8,000	8,000	8,000	8,000
EQUIPMENT	A 1410.2	0	0	500	500	500	500
CONTRACTUAL EXP.	A 1410.4	5,404	2,311	3,500	3,500	3,500	3,500
TOTAL		39,970	20,644	38,500	39,500	39,500	39,500
<b>ATTORNEY</b>							
PERSONAL SERVICES	A 1420.1	3,606	1,803	3,606	3,606	3,606	3,606
EQUIPMENT	A 1420.2	0	0	0	0	0	0
CONTRACTUAL EXP.	A 1420.4	1,050	1,125	3,030	3,030	3,030	3,030
TOTAL		4,656	2,928	6,636	6,636	6,636	6,636
<b>BUILDINGS</b>							
PERSONAL SERVICES	A 1620.1	0	0	0	0	0	0
EQUIPMENT	A 1620.2	0	0	3,000	3,000	3,000	3,000
CONTRACTUAL EXP.	A 1620.4	17,371	7,151	15,000	17,000	17,000	17,000
TOTAL		17,371	7,151	18,000	20,000	20,000	20,000

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<b>SPECIAL ITEMS</b>							
UNALLOCATED INS.	A 1910.4	15,366	16,145	16,288	18,850	18,850	18,850
MUNICIPAL ASSOC. DUES	A 1920.4	500	500	500	500	500	500
CONTINGENT	A 1990.4	0	0	11,951	12,000	12,000	12,000
TOTAL		15,866	16,645	28,739	31,350	31,350	31,350
TOTAL GENERAL GOVT. SUPPORT		150,264	88,292	169,379	179,830	179,830	179,830
JUDGEMENTS & CLAIMS-CONT	A 1930.4	0	0	1,000	1,000	1,000	1,000
<b>ANIMAL CONTROL</b>							
PERSONAL SERVICES	A 3510.1	1,717	925	1,850	2,000	2,000	2,000
EQUIPMENT	A 3510.2	0	0	50	50	50	50
CONTRACTUAL EXP.	A 3510.4	1,044	525	2,150	2,200	2,200	2,200
LICENSING	A 3510.4A	0	0	0	0	0	0
TOTAL		2,761	1,450	4,050	4,250	4,250	4,250
TOTAL PUBLIC SAFETY		2,761	1,450	4,050	4,250	4,250	4,250
<b>SUPT. OF HIGHWAYS</b>							
PERSONAL SERVICES	A 5010.1	42,500	24,474	44,000	45,000	45,000	45,000
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	24,849	44,500	45,500	45,500	45,500
<b>ENGINEERING</b>							
EQUIPMENT A	5020.2	0	2,457	0	0	0	0
TOTAL		0	2,457	0	0	0	0

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<b>GARAGE</b>							
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	6,723	3,631	7,500	7,500	7,500	7,500
TOTAL		6,723	3,631	7,500	7,500	7,500	7,500
<b>TOTAL TRANSPORTATION</b>		49,598	30,937	52,000	53,000	53,000	53,000
<b>PUBLICITY</b>							
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	410	161	300	500	500	500
TOTAL		410	161	300	500	500	500
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		410	161	300	500	500	500
<b>BAND CONCERTS</b>							
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	500	450	500	500	500
TOTAL		450	500	450	500	500	500
<b>HISTORICAL PROPERTY</b>							
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
<b>CELEBRATIONS</b>							
CONTRACTUAL EXP.	A 7550.4	459	0	200	300	300	300
TOTAL		459	0	200	300	300	300

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<b>PROGRAMS FOR THE AGING</b>							
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
<b>TOTAL CULTURE - RECREATION</b>							
		1,359	950	1,100	1,250	1,250	1,250
<b>CEMETERIES</b>							
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	125	0	400	500	500	500
TOTAL		125	0	1,400	1,500	1,500	1,500
<b>TOTAL HOME AND COMMUNITY SERVICES</b>							
		125	0	1,400	1,500	1,500	1,500
<b>EMPLOYEE BENEFITS</b>							
UNEMPLOYMENT INS	A 9050.8	0	0	0	0	0	0
STATE RETIREMENT	A 9010.8	14,412	0	13,800	12,180	12,180	12,180
SOCIAL SECURITY	A 9030.8	9,861	4,921	10,827	11,291	11,291	11,291
WORKERS' COMP	A 9040.8	4,735	4,889	4,890	3,265	3,265	3,265
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		29,008	9,810	29,517	26,736	26,736	26,736
<b>BAN</b>							
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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<b>INTERFUND TRANSFERS TO:</b>							
TRANS.-OTHER FUNDS	A 9950.9	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		<b>233,525</b>	<b>131,600</b>	<b>258,746</b>	<b>268,066</b>	<b>268,066</b>	<b>268,066</b>
<b>GENERAL FUND ESTIMATED REVENUES</b>							
<b>OTHER TAX ITEMS</b>							
PAYMENT IN LIEU OF TAXES	A 1081	3,003	0	3,000	3,000	3,000	3,000
INT & PEN - REAL PROP. TAX	A 1090	2,351	2,897	2,500	2,800	2,800	2,800
FRANCHISES	A 1170	1,731	1,462	1,800	1,800	1,800	1,800
MISC.- OTHER GOVTS	A 2389	0	0	0	0	0	
<b>DEPARTMENTAL INCOME</b>							
TAX COLLECTION FEES	A 1232	0	0	0	0	0	0
CLERK FEES	A 1255	2,452	1,127	1,500	1,500	1,500	1,500
<b>USE OF MONEY AND PROPERTY</b>							
GAS WELL ROYALTY	A 2154	1	1	1	1	1	1
INTEREST & EARNINGS	A 2401	48	38	30	30	30	30
RENTAL OF PROPERTY	A 2440	0	0	0	0	0	0
<b>LICENSES AND PERMITS</b>							
DOG LICENSES	A 2544	4,881	3,317	3,500	3,500	3,500	3,500
DOG CONTROL FEES	A 1550	280	0	0	300	300	300
<b>FINES AND FORFEITURES</b>							
FINES & FORFEITED BAL	A 2610	17,238	7,785	15,000	15,000	15,000	15,000

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<b>MISCELLANEOUS</b>							
REFUND OF PRIOR YEAR'S EXP	A 2701	0	0	100	0	0	0
GIFTS & DONATIONS	A 2705	0	0	0	0	0	0
GIFTS/DONATIONS	A 2706	0	0	0	0	0	0
UNCLASSIFIED	A 2770	394	11,000	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
<b>STATE AID</b>							
STATE AID - AIM RELATED PAYMENT	A 2750	18,309	0	15,921	15,921	15,921	15,921
PER CAPITA	A 3001	796	0	0	0	0	0
MORTGAGE TAX	A 3005	13,062	10,156	7,000	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
EMERGENCY DISASTER	A 3960	0	0	0	0	0	0
INTERFUND TRANSFERS	A 5031	0	0	0	0	0	0
<b>TOTAL ESTIMATED REVENUES</b>		<b>64,546</b>	<b>37,783</b>	<b>50,352</b>	<b>51,852</b>	<b>51,852</b>	<b>51,852</b>
<b>UNEXPENDED BALANCE</b>					<b>9,520</b>	<b>9,520</b>	<b>9,520</b>



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<b>GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE</b>							
<b>CONTROL OF ANIMALS</b>							
PERSONAL SERVICES	B 3510.1	1,717	925	1,850	2,000	2,000	2,000
EQUIPMENT	B 3510.2	0	0	50	50	50	50
CONTRACTUAL EXP.	B 3510.4	1,043	525	1,600	2,000	2,000	2,000
TOTAL		2,760	1,450	3,500	4,050	4,050	4,050
<b>SAFETY INSPECTION</b>							
PERSONAL SERVICES	B 3620.1	4,000	2,000	4,000	4,000	4,000	4,000
EQUIPMENT	B 3620.2	0	0	100	100	100	100
CONTRACTUAL EXP.	B 3620.4	496	5	500	500	500	500
TOTAL		4,496	2,005	4,600	4,600	4,600	4,600
<b>REGISTRAR OF VITAL STATISTICS</b>							
PERSONAL SERVICES	B 4020.1	930	529	950	1,000	1,000	1,000
EQUIPMENT	B 4020.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 4020.4	0	0	0	0	0	0
TOTAL		930	529	950	1,000	1,000	1,000
<b>CULTURE AND RECREATION YOUTH PROGRAMS LIBRARY</b>							
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
<b>PLANNING</b>							
PERSONAL SERVICES	B 8020.1	330	0	0	2,000	2,000	2,000
EQUIPMENT	B 8020.2	0	0	0	0	0	0
CONTRACTUAL EXP.	B 8020.4	59	173	1,000	1,000	1,000	1,000
TOTAL		389	173	1,000	3,000	3,000	3,000

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<b>REFUSE &amp; GARBAGE</b>							
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
<b>UNDISTRIBUTED</b>							
<b>EMPLOYEE BENEFITS</b>							
STATE RETIREMENT	B 9010.8	709	0	690	840	840	840
SOCIAL SECURITY	B 9030.8	534	250	617	789	789	789
WORKERS' COMP	B 9040.8	233	244	245	225	225	225
DISABILITY INS.	B 9055.8	0	0	0	0	0	0
TOTAL		1,476	494	1,552	1,854	1,854	1,854
<b>INTERFUND TRANSFERS TO:</b>							
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
<b>TOTAL APPROPRIATIONS AND OTHER USES</b>		11,051	5,651	15,102	18,004	18,004	18,004

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<b>ESTIMATED REVENUES AND UNEXPENDED FUND BALANCE - TOWN OUTSIDE VILLAGE</b>							
<b>LOCAL SOURCES</b>							
DISTRIBUTION BY COUNTY	B 1120	0	0	0	0	0	0
FRANCHISES	B 1170	0	0	0	0	0	0
BUILDING PERMITS	B 1570	320	385	300	500	500	500
ZONING FEES	B 2110	0	0	0	0	0	0
INTEREST & EARNINGS	B 2401	2	2	0	0	0	0
GIFTS & DONATIONS	B 2705	0	0	0	0	0	0
UNCLASSIFIED	B 2770	0	0	0	0	0	0
<b>STATE AID</b>							
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
<b>INTERFUND TRANSFERS</b>							
TRANSFERS FROM:							
OTHER FUNDS	B 5031	0	0	0	0	0	0
<b>TOTAL ESTIMATED REVENUES</b>		<u>322</u>	<u>387</u>	<u>300</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>UNEXPENDED BALANCE</b>					<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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<b>HIGHWAY APPROPRIATIONS - TOWNWIDE</b>							
<b>MACHINERY</b>							
PERSONAL SERVICES	DA 5130.1	18,250	11,040	20,000	24,000	24,000	24,000
CONTRACTUAL	DA 5130.4	25,830	12,629	25,000	25,000	25,000	25,000
TOTAL		44,080	23,669	45,000	49,000	49,000	49,000
<b>EMPLOYEE BENEFITS</b>							
STATE RETIREMENT	DA 9010.8	2,126	0	2,070	2,100	2,100	2,100
SOCIAL SECURITY	DA 9030.8	1,396	845	1,622	1,936	1,936	1,936
MEDICARE	DA 9035.8	0	0	0	0	0	0
WORKERS' COMP	DA 9040.8	698	733	734	563	563	563
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		4,220	1,578	4,426	4,599	4,599	4,599
<b>DEBT SERVICE PRINCIPAL</b>							
BOND ANTICIPATION	DA 9730.6	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
<b>DEBT SERVICE INTEREST</b>							
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
<b>TOTAL APPROPRIATIONS</b>		48,300	25,247	49,426	53,599	53,599	53,599

**TOWN OF PERSIA  
2023 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	YEAR TO DATE 7/18/2022	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
<b>HIGHWAY REVENUES - TOWNWIDE</b>							
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	509	0	500	500	500	500
SALES OF EQUIPMENT	DA 2665	0	0	0	0	0	0
REFUND - PRIOR YEAR	DA 2701	497	0	0	0	0	0
UNCLASSIFIED	DA 2770	0	0	0	0	0	0
EMERGENCY DISASTER	DA 3960	0	0	0	0	0	0
<b>TOTAL ESTIMATED REVENUES</b>		<b>1,009</b>	<b>2</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>UNEXPENDED BALANCE</b>							

**TOWN OF PERSIA  
2023 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	YEAR TO DATE 7/18/2022	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
<b>HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE</b>							
<b>GENERAL REPAIRS</b>							
PERSONAL SERVICES	DB 5110.1	30,240	8,280	33,000	37,000	37,000	37,000
EQUIPMENT	DB 5110.2	0	0	0	0	0	0
CONTRACTUAL EXP.	DB 5110.4	25,597	6,675	50,000	50,000	50,000	50,000
TOTAL		55,837	14,955	83,000	87,000	87,000	87,000
<b>IMPROVEMENTS</b>							
CAPITAL OUTLAY	DB 5112.2	86,404	0	54,000	80,000	80,000	80,000
TOTAL		86,404	0	54,000	80,000	80,000	80,000
<b>MACHINERY</b>							
PERSONAL SERVICES	DB 5130.1	0	0	0	0	0	0
EQUIPMENT	DB 5130.2	0	0	10,000	10,000	10,000	10,000
CONTRACTUAL EXP.	DB 5130.4	0	0	0	0	0	0
TOTAL		0	0	10,000	10,000	10,000	10,000
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>							
PERSONAL SERVICES	DB 5142.1	18,840	19,320	24,000	29,500	29,500	29,500
EQUIPMENT	DB 5142.2	0	0	0	0	0	0
CONTRACTUAL EXP.	DB 5142.4	21,419	12,609	23,000	24,000	24,000	24,000
TOTAL		40,259	31,929	47,000	53,500	53,500	53,500
<b>EMPLOYEE BENEFITS</b>							
STATE RETIREMENT	DB 9010.8	6,143	0	6,210	5,880	5,880	5,880
SOCIAL SECURITY	DB 9030.8	3,755	2,111	4,839	5,587	5,587	5,587
WORKERS' COMP	DB 9040.8	2,018	2,201	2,201	1,576	1,576	1,576
UNEMPLOYMENT INSURANCE	DB 9050.8	0	0	0	0	0	0
HOSPITAL & MEDICAL INS	DB 9060.8	14,291	5,529	16,202	16,750	16,750	16,750
TOTAL		26,207	9,841	29,452	29,793	29,793	29,793

**TOWN OF PERSIA  
2023 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	YEAR TO DATE 7/18/2022	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
<b>DEBT SERVICE PRINCIPAL</b>							
BOND ANTICIPATION DB 9730.6		0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
<b>DEBT SERVICE INTEREST</b>							
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
<b>TOTAL APPROPRIATIONS</b>		<b>208,707</b>	<b>56,725</b>	<b>223,452</b>	<b>260,293</b>	<b>260,293</b>	<b>260,293</b>
<b>HIGHWAY REVENUES - OUTSIDE VILLAGE</b>							
<b>LOCAL SOURCES</b>							
SALES TAX DB 1120		92,238	46,665	80,000	80,000	80,000	80,000
SHARE OF JOINT ACT DB 2390		0	0	0	0	0	0
INTEREST& EARNINGS DB 2401		13	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		86,404	0	57,000	80,000	80,000	80,000
STATE AID - EMERG. DIS. DB 3960		0	0	0	0	0	0
<b>TOTAL</b>		<b>178,655</b>	<b>46,673</b>	<b>137,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>UNEXPENDED BALANCE</b>					<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**TOWN OF PERSIA  
2023 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	YEAR TO DATE 7/18/2022	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
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**FIRE PROTECTION DISTRICT**

**APPROPRIATIONS**

FIRE PROTECTION DISTRICT 1	SF	3410.41	12,116	12,238	12,359	12,359	12,359
FIRE PROTECTION DISTRICT 2	SF	3410.42	9,115	9,208	9,298	9,298	9,298
FIRE PROTECTION DISTRICT 3	SF	3410.43	5,600	5,650	5,650	5,650	5,650
TOTAL		26,831	27,096	27,096	27,307	27,307	27,307

**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	500	500	500
TOTAL		0	0	0	500	500	500

**WATER DISTRICT  
REVENUES**

INTEREST & EARNINGS SW 2401		0	0	0	0	0	0
TOTAL		0	0	0	0	0	0

**UNEXPENDED BALANCE**

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**TOWN OF PERSIA  
2023 BUDGET**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	YEAR TO DATE 7/18/2022	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
<b>CAPITAL PROJECTS FUND</b>							
<b>APPROPRIATIONS</b>							
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
<b>CAPITAL PROJECTS FUND</b>							
<b>REVENUES</b>							
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			0

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