

TOF Budget 2024
 Fiscal Budget Summary
 1/30/2024

Revised Town Budget

Fund	Fund Name	Budget	Revenue	UFB	Taxes
A	General - Townwide	\$663,801	\$193,282	\$110,000	\$360,519
B	General - Outside Village	\$80,065	\$66,000	\$0	\$14,065
DA	Highway - Townwide	\$654,199	\$234,120	\$105,000	\$315,079
DB	Highway - Outside Village	\$641,649	\$204,000	\$105,000	\$332,649
Total Town		\$2,039,714	\$697,402	\$320,000	\$1,022,312

Special Districts

Fund	Tax District	ID	Budget	Revenue	UFB	Taxes
SF1	FD013	BC	\$40,000	\$0	\$0	\$40,000
SF2	FD016	VOW	\$20,000	\$0	\$0	\$20,000
SF3	FD003	Fay/Var	\$88,667	\$0	\$0	\$88,667
SF4	FD005	Canoga	\$105,000	\$0	\$0	\$105,000
SF5	FD004	Varick	\$68,000	\$0	\$0	\$68,000
SL1	LD006	Fay Light	\$2,200	\$0	\$0	\$2,200
SL2	LD001	Can Light	\$2,600	\$0	\$0	\$2,600
SW1	WD001	Sen Lake	\$7,008	\$7,008	\$0	\$0
SW2	WD018	Ind Acres	\$80,940	\$43,398	\$2,319	\$35,200
SW3	WD019	Cay Lake	\$74,654	\$72,924	\$1,730	\$0
SW4	WD020	Sen Lake Ex	\$20,804	\$0	\$0	\$20,804
SW5	WD025	Fay	\$69,947	\$34,350	\$1,429	\$34,168
SW6		Bhill	\$0	\$0	\$0	\$0
SW7		SF Line	\$0	\$0	\$0	\$0
SW8		WD8	\$0	\$0	\$0	\$0
Total Special Districts			\$579,820	\$157,680	\$5,478	\$416,639

Total Town & Special Districts			\$2,619,534	\$855,082	\$325,478	\$1,438,951
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TOF Budget		2024			APPROPRIATIONS	
A Fund	Townwide					
A Fund						
Acct #	Description	2023	Change	2024		
A1010	Town Board	\$19,676	\$0	\$19,676		
A1010.4	TB Educ/Travel	\$300	(\$300)	\$0		
A1110	Town Justice	\$15,299	\$0	\$15,299		
A1110.11	TJ Clerk	\$20,400	\$0	\$20,400		
A1110.12	TJ Clerk	\$1,200	\$200	\$1,400		
A1110.2	TJ Equipment	\$500	\$0	\$500		
A1110.4	TJ Educ / Travel	\$2,000	\$0	\$2,000		
A1410.1	Town Clerk	\$18,540	\$0	\$18,540		
A1410.11	TC Deputy	\$2,600	\$0	\$2,600		
A1410.2	TC Equipment	\$3,500	(\$1,500)	\$2,000		
A1410.4	TC Postage/Training	\$2,500	\$500	\$3,000		
A1220.1	Supervisor	\$9,088	\$0	\$9,088		
A1220.11	S Deputy Super	\$759	\$0	\$759		
A1220.12	S Account Clerk /Cleric	\$53,526	\$1,000	\$54,526		
A1220.2	S Equipment	\$12,600	(\$9,000)	\$3,600		
A1220.4	S Training	\$1,500	\$0	\$1,500		
A1220.41	S Supplies	\$3,500	(\$500)	\$3,000		
A1220.42	S Web & Software	\$4,000	\$1,600	\$5,600		
A1220.43	S Absence Help	\$500	(\$500)	\$0		
A1220.44	S IT	\$0	\$4,800	\$4,800		
A1220	Budget Officer	\$0	\$5,000	\$5,000		
A1320.4	Auditor	\$20,000	\$5,000	\$25,000		
A1330.4	Tax Collection	\$2,500	\$0	\$2,500		
A1355.1	Assessor	\$37,722	\$0	\$37,722		
A1355.12	A PT Clerk	\$12,064	\$483	\$12,547	4%	
A1355.2	A Equipment	\$500	\$0	\$500		
A1355.4	Board Assess Review	\$500	\$0	\$500		
A1355.491	BAR Supplies	\$10,000	(\$7,000)	\$3,000		
A1420.4	Legal	\$16,928	\$0	\$16,928		
A1440.4	Engineer	\$11,805	\$0	\$11,805		
A1450.4	Elections	\$4,000	\$0	\$4,000		
A1460.4	Records Officer	\$200	(\$200)	\$0		
A1620.2	Buildings Equipment	\$500	\$0	\$500		
A1620.4	B Supplies	\$8,000	(\$1,000)	\$7,000		
A1910.4	FL Ins	\$18,585	\$2,230	\$20,815	12%	
A1920.4	Association Dues	\$1,655	(\$855)	\$800		
A1990.4	Contingency	\$15,000	(\$5,000)	\$10,000		
A3310.4	Traffic Control	\$5,000	(\$1,000)	\$4,000		
A3510.4	Dog Control	\$8,490	\$340	\$8,830		
A3510.41	DC Supplies	\$200	\$50	\$250		

TOF Budget		2024	REVENUE	
A Fund	Townwide			
Revenue				
A Fund				
Acct #	Description	2023	Change	2024
A1001	Real Property Taxes	\$300,854	\$169,665	\$470,519
A1081	PILOTS	\$4,500	\$0	\$4,500
A1090	Interest & Penalties	\$3,500	\$0	\$3,500
A1170	Franchises	\$25,000	\$0	\$25,000
A1255	Marriage Licenses	\$100	\$100	\$200
A1550	Dog Impound Fees	\$300	\$300	\$600
A2401	Interest & Earnings	\$1,500	\$1,500	\$3,000
A2544	Dog Licenses	\$6,000	\$8,000	\$14,000
A2610	Fines & Forfeit Bail	\$20,000	\$0	\$20,000
A2680	Ins Recovery	\$0	\$0	\$0
A3001	State Aid	\$0	\$0	\$0
A3005	SC Mortgage Tax	\$80,000	(\$52,518)	\$27,482
A3090	Fed Aid ARPA	\$100,000	(\$80,000)	\$20,000
A3089	SC AIM	\$0	\$75,000	\$75,000
Toatl w/o Taxes		\$240,900	(\$47,618)	\$193,282
Total	A Fund Revenue	\$541,754	\$122,047	\$663,801

TOF Budget		2024	APPROPRIATIONS		
B Fund	Outside Village				
B Fund					
Acct #	Description	2023	Change	2024	
B8010.1	Land Use Officer	\$22,880	\$4,120	\$27,000	
B8010.42	Land Use Training	\$500	\$1,000	\$1,500	
B8010.4	LUO Supplies	\$400	\$1,000	\$1,400	
B8010.41	ZBA Expenses	\$200	\$50	\$250	
B8010.410	ZBA Legal	\$6,000	(\$4,000)	\$2,000	
B8010.411	ZBA Chair	\$136	\$816	\$816	
B8010.412	ZBA Stipen	\$68	\$1,632	\$1,632	
B8020.21	Comp Plan Update	\$51,000	(\$41,000)	\$10,000	
B8020.22	Hamlet Revitalization	\$50,000	(\$15,000)	\$35,000	
B8020.23	LU Updates PUD MRB	\$0	\$10,000	\$10,000	
B8020.41	Planning Stipends \$68	\$4,760	\$0	\$4,760	
B8020.42	Planning Chair \$136	\$1,904	\$0	\$1,904	
B8020.44	Planning Legal	\$2,733	\$0	\$2,733	
B8020.45	Planning Deputy \$93	\$1,302	\$0	\$1,302	
B8020.47	Canoga Creek	\$1,000	\$100	\$1,100	
B9010.8	NYS Retirement	\$2,318	\$255	\$2,573	11%
B9030.8	FICA	\$1,369	\$55	\$1,424	4%
B9040.8	Workers Comp	\$1,427	\$244	\$1,671	17%
Total B Fund		\$150,241	(\$47,296)	\$80,065	
ARPA	\$100,000				
ARPA	\$19,555	1/1/2024			
	\$20,000				