TOWN BUDGET

FOR 2022

TOWN OF DAY
IN THE
COUNTY OF SARATOGA

CERTIFICATION OF TOWN CLERK

I, Carol Vaillancourt, Town Clerk, certify that the following is a true and correct copy of the 2022 Budget of the Town of Day as adopted by the Town Board the 08th day of November, 2021.

Signed: Carol Vaillancourt
Town Clerk

Dated: November 11, 2022

TOWN OF DAY		GENERAL GOVERNMENT SUPPORT				
2022 FINAL BUDGET		*Actual*	*Adopted*	*Tentitive*	Preliminary	*Adopted*
		2020	*2021*	*2022*	*2022*	*2022*
TOWN BOARD						
Personal Services	*A1010.1*	***$ 22,452.00***	***$22,900.00***	$ 23,358.00	$ 23,358.00	$ 23,358.00
Equipment	*A1010.2*					
Contractual Exp	*A1010.4*	$ 3,490.00	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ 3,500.00
TOTAL		**$ 25,942.00**	**$ 26,400.00**	**$ 26,858.00**	**$ 26,858.00**	**$ 26,858.00**
JUSTICES						
Personal Services	*A1110.1*	***$ 14,129.00***	***$ 15,444.00***	***$ 15,753.00***	***$ 15,753.00***	***$ 15,753.00***
Equipment	*A1110.2*					
Contractual Exp	*A1110.4*	$ 3,723.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
TOTAL		**$ 17,852.00**	**$ 21,444.00**	**$ 21,753.00**	**$ 21,753.00**	**$ 21,753.00**
SUPERVISOR						
Personal Services	*A1220.1*	***$ 25,585.00***	***$ 26,097.00***	***$ 26,619.00***	***$ 26,619.00***	***$ 26,619.00***
Equipment	*A1220.2*	$ 0.00				
Contractual Exp	*A1220.4*	$ 2,127.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00
TOTAL		**$ 27,712.00**	**$ 29,097.00**	**$ 29,619.00**	**$ 29,619.00**	**$ 29,619.00**
BOOKKEEPER						
Personal Services	*A1230.1*	***$ 10,821.00***	***$ 11,037.00***	***$ 11,000.00***	***$ 11,000.00***	***$ 11,000.00***
Equipment	*A1230.2*					
Contractual Exp.	*A1230.4*	***5,889.00***	***7,000.00***	***7,000.00***	***7,000.00***	***7,000.00***
TOTAL		**$ 16,710.00**	**$ 18,037.00**	**$ 18,000.00**	**$ 18,000.00**	**$ 18,000.00**
AUDITOR						
Personal Services	*A1320.1*	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
Equipment	*A1320.2*					
Contractual Exp	*A1320.4*	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
TAX COLLECTION						
Personal Services	*A1330.1*	***$ 5,224.00***	***$ 5,328.00***	***$ 0.00***	***$ 0.00***	***$ 0.00***
Equipment	*A1330.2*	***0.00***	***160.00***	***0.00***	***0.00***	***0.00***
Contractual Exp	*A1330.4*	$ 2,964.00	$ 4,300.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		***$ 8,188.00***	***$ 9,788.00***	***$ 0.00***	***$ 0.00***	***$ 0.00***
BUDGET OFFICER						
Personal Services	*A1340.1*	***$ 4,599.00***	***$ 4,691.00***	***$ 4,785.00***	***$ 4,785.00***	***$ 4,785.00***
Equipment	*A1340.2*	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
Contractual Exp	*A1340.4*	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 4,599.00**	**$ 4,691.00**	**$ 4,785.00**	**$ 4,785.00**	**$ 4,785.00**
ASSESSOR						
Personal Services	*A1355.1*	***$ 27,487.00***	***$ 28,037.00***	***$ 28,598.00***	***$ 28,598.00***	***$ 28,598.00***
Equipment	*A1355.2*	***0.00***	***200.00***	***200.00***	***200.00***	***200.00***
Contractual Exp	*A1355.4*	$ 891.00	$ 1,850.00	$ 1,850.00	$ 1,850.00	$ 1,850.00
TOTAL		**$ 28,378.00**	**$ 30,087.00**	**$ 30,648.00**	**$ 30,648.00**	**$ 30,648.00**
Total		**129,381.00**	**139,544.00**	**131,663.00**	**131,663.00**	131,663.00

GENERAL FUND APPROPRIATIONS						
		Actual	*Adopted*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
TOWN CLERK						
Personal Services	*A1410.1*	***$ 27,244.00***	***$ 27,789.00***	***$ 33,780.00***	***$ 33,780.00***	***$ 33,780.00***
Equipment	*A1410.2*	***0.00***	***800.00***	***480.00***	***480.00***	***480.00***
Contractual Exp	*A1410.4*	$ 2,903.00	$ 3,900.00	$ 8,990.00	$ 8,990.00	$ 8,990.00
TOTAL		***$ 30,147.00***	***$ 31,944.00***	***$ 43,250.00***	***$ 43,250.00***	***$ 43,250.00***
ATTORNEY						
Personal Services	*A1420.1*	***$ 0.00***	***$ 0.00***	***$ 21,000.00***	***$ 0.00***	***$ 0.00***
Equipment	*A1420.2*	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Contractual Exp	*A1420.4*	$ 18,000.00	$ 21,000.00	$ 0.00	$ 21,000.00	$ 21,000.00
TOTAL		**$ 18,000.00**	**$ 21,000.00**	**$ 21,000.00**	**$ 21,000.00**	**$ 21,000.00**
ENGINEER						
Personal Services	*A1440.1*					
Equipment	*A1440.2*					
Contractual Exp	*A1440.4*	$ 0.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
TOTAL		**$ 0.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**
ELECTIONS						
Personal Services	*A1450.1*	***$ 0.00***	***$ 0.00***	***$ 0.00***	***$ 0.00***	***$ 0.00***
Equipment	*A1450.2*					
Contractual Exp	*A1450.4*	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
RECORDS MANAGEMENT OFF						
Personal Services	*A1460.1*					
Equipment	*A1460.2*					
Contractual Exp.	*A1460.4*	$ 0.00	$ 120.00	$ 140.00	$ 140.00	$ 140.00
TOTAL		**$ 0.00**	**$ 120.00**	**$ 140.00**	**$ 140.00**	**$ 140.00**
BUILDINGS						
Personal Services	*A1620.1*	$ 7,714.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Equipment	*A1620.2*	$ 12,592.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
Contractual Exp	*A1620.4*	$ 30,000.00	$ 30,000.00	$ 32,000.00	$ 32,000.00	$ 32,000.00
TOTAL		**$ 50,306.00**	**$ 55,000.00**	**$ 57,000.00**	**$ 57,000.00**	**$ 57,000.00**
CENTRAL PRINT & MAIL						
Personal Services	*A1670.1*					
Equipment	*A1670.2*	***$ 0.00***	***$ 0.00***	***$ 0.00***	***$ 0.00***	***$ 0.00***
Contractual Exp	*A1670.4*	$ 2,162.00	$ 4,700.00	$ 4,700.00	$ 4,700.00	$ 4,700.00
TOTAL		**$ 2,162.00**	**$ 4,700.00**	**$ 4,700.00**	**$ 4,700.00**	**$ 4,700.00**
SPECIAL ITEMS						
Unallocated Ins.	*A1910.4*	***$ 29,339.00***	***$ 30,000.00***	***$ 35,000.00***	***$ 35,000.00***	***$ 35,000.00***
Municipal Assoc. Dues	*A1920.4*	$ 1,299.00	$ 1,200.00	$ 1,600.00	$ 1,600.00	$ 1,600.00
Purchase of Land,/Right of Way	*A1940.2*					
Judgments & Claims	*A1950.4*					
Contingent	*A1990.4*	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
TOTAL		**$ 30,638.00**	**$ 43,699.00**	**$ 46,600.00**	**$ 46,600.00**	**$ 46,600.00**
TOTAL GENERAL			***103,519.00***	***176,690.00***	***176,690.00***	***176,690.00***
Total Gen Support1			**139,544.00**	***131,663.00***	***131,663.00***	***131,663.00***
Total Government Support		**$ 260,634.00**	**243,063.00**	**$ 308,353.00**	**$ 308,353.00**	**$ 308,353.00**

GENERAL FUND APPROPRIATIONS						
		BUDGET				
		OFFICERS				
		Actual	*Adopted*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
TRAFFIC CONTROL						
Traffic Control	A3310.4	$ 499.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
TOTAL		**$ 499.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**
CONTROL OF DOGS						
Personal Services	A3510.1	$ 4,820.00	$ 4,820.00	$ 4,916.00	$ 4,916.00	$ 4,916.00
Equipment	A3510.2					
Contractual Exp	A3510.4	$ 0.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
TOTAL		**$ 4,820.00**	**$ 5,020.00**	**$ 5,116.00**	**$ 5,116.00**	**$ 5,116.00**
EXAMINING BOARD						
Personal Services	A3610.1	$ 66.00	$ 1,500.00	$ 500.00	$ 500.00	$ 500.00
Equipment	A3610.2					
Contractual Exp	A3610.4	$ 195.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00
TOTAL		**$ 261.00**	**$ 1,950.00**	**$ 950.00**	**$ 950.00**	**$ 950.00**
SAFETY INSPECTION						
Personal Services	A3620.1	$ 40,317.00	$ 41,123.00	$ 21,000.00	$ 21,000.00	$ 21,000.00
Equipment	A3620.2	0.00	0.00	0.00	0.00	0.00
Contractual Exp	A3620.4	$ 2,878.00	$ 2,878.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
TOTAL		**$ 43,195.00**	**$ 44,001.00**	**$ 23,500.00**	**$ 23,500.00**	**$ 23,500.00**
TOTAL PUBLIC SAFETY		**$ 48,775.00**	**$ 52,971.00**	**$ 31,566.00**	**$ 31,566.00**	**$ 31,566.00**

GENERAL FUND APPROPRIATIONS						
		BUDGET				
		OFFICERS				
		Actual	Adopted	Tentative	Preliminary	ADOPTED
		2020	2021	2022	2022	2022
BOARD OF HEALTH						
Personal Services	A4010.1			0.00	0.00	
Equipment	A4010.2			0.00	0.00	
Contractual Exp	A4010.4	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
REGISTRAR OF VITAL						
STATISTICS						
Personal Services	A4020.1	$ 892.00	$ 910.00	$ 928.00	$ 928.00	$ 928.00
Equipment	A4020.2					
Contractual Exp	A4020.4	$ 0.00	$ 120.00	$ 120.00	$ 120.00	$ 120.00
TOTAL		**$ 892.00**	**$ 1,030.00**	**$ 1,048.00**	**$ 1,048.00**	**$ 1,048.00**
AMBULANCE						
Personal Services	A4540.1					
Equipment	A4540.2					
Contractual Exp	A4540.4	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00
TOTAL		**$ 55,000.00**	**$ 55,000.00**	**$ 55,000.00**	**$ 55,000.00**	**$ 55,000.00**
TOTAL HEALTH		**$ 55,892.00**	**$ 56,030.00**	**$ 56,048.00**	**$ 56,048.00**	**$ 56,048.00**

TRANSPORTATION & HIGHWAYS						
		Actual	*Adopted*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
SUPT OF HIGHWAYS						
Personal Services	A5010.1	$ 63,797.00	$ 65,353.00	$ 66,660.00	$ 66,660.00	$ 66,660.00
Equipment	A5010.2	***0.00***	***40,000.00***	***0.00***	***0.00***	***0.00***
Contractual Exp	A5010.4	$ 600.00	$ 600.00	$ 600.00	$ 600.00	$ 600.00
TOTAL		**$ 64,397.00**	**$ 105,953.00**	**$ 67,260.00**	**$ 67,260.00**	**$ 67,260.00**
TOWN GARAGE						
Personal Services	A5132.1	0.00	0.00	0.00	0.00	0.00
EQUIPMENT	A5132.2	7,063.00	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Exp.	A5132.4	$ 29,919.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
TOTAL		**$ 36,982.00**	**$ 40,000.00**	**$ 40,000.00**	**$ 40,000.00**	**$ 40,000.00**
STREET LIGHTING						
Contractual Exp	A5182.4	$ 3,727.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
TOTAL		**$ 3,727.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**
TOTAL TRANSPORTATION		**$ 105,106.00**	**$ 149,953.00**	**$ 111,260.00**	**$ 111,260.00**	**$ 111,260.00**

ECONOMIC ASSISTANCE AND OPPORTUNITY						
		BUDGET				
		OFFICERS				
		Actual	Adopted	Tentative	Preliminary	ADOPTED
		2020	2021	2022	2022	2022
VETERANS SERVICES						
Contractual Exp	A6510.4	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
PROGRAMS FOR AGING						
Personal Services	A6772.1	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Equipment - Aging	A6772.2					
Contractual Exp	A6772.4	$ 1,234.00	$ 500.00	$ 500.00	$ 1,500.00	$ 1,500.00
TOTAL		***$ 1,234.00***	***$ 500.00***	***$ 500.00***	***$ 1,500.00***	***$ 1,500.00***
OTHER ECONOMIC DEV.	A6989.4	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
TOTAL ECONOMIC ASSIST						
AND OPPORTUNITY		**$ 1,234.00**	**$ 500.00**	**$ 500.00**	**$ 1,500.00**	**$ 1,500.00**

CULTURE AND RECREATION						
		BUDGET				
		OFFICERS				
		Actual	Adopted	Tentative	Preliminary	ADOPTED
		2020	2021	2022	2022	2022
PARKS						
Contractual Exp	A7110.4	$ 106.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL		**$ 106.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**
PLAYGROUNDS AND RECREATION CENTER						
Contractual Exp	A7140.4					
Equipment Recreation Facilities	A7180.2					
Spec. Recreation Facilities	A7180.4	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
BAND CONCERTS						
Contractual Exp.	A7270.4	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
TOTAL		***$ 0.00***	***$ 0.00***	***$ 0.00***	***$ 0.00***	***$ 0.00***
YOUTH PROGRAM						
Personal Services	A7310.1					
Contractual Exp	A7310.4	$ 3,200.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL		**$ 3,200.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**
MUSEUM						
Contractual Exp	A7450.4	$ 438.00	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
TOTAL		***$ 438.00***	***$ 2,000.00***	***$ 1,000.00***	***$ 1,000.00***	***$ 1,000.00***
HISTORIAN						
Personal Services	A7510.1	$ 1,353.00	$ 1,353.00	$ 1,370.00	$ 1,370.00	$ 1,370.00
Equipment	A7510.2					
Contractual Exp	A7510.4	$ 220.00	$ 1,000.00	$ 500.00	$ 500.00	$ 500.00
TOTAL		**$ 1,573.00**	**$ 2,353.00**	**$ 1,870.00**	**$ 1,870.00**	**$ 1,870.00**
HISTORICAL PROP						
Equipment	A7520.2	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Contractual Exp.	A7520.4	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
CELEBRATIONS						
Equipment	A7550.2					
Contractual exp.	A7550.4	$ 120.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
TOTAL		**$ 120.00**	**$ 10,000.00**	**$ 10,000.00**	**$ 10,000.00**	**$ 10,000.00**
TOTAL CULTURE & RECREATION		**$ 5,437.00**	**$ 15,353.00**	**$ 13,870.00**	**$ 13,870.00**	**$ 13,870.00**

HOME & COMMUNITY SERVICES						
		Actual	*Adopted*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
ZONING						
Personal Services	A8010.1	$ 1,002.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Equipment	A8010.2	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Contractual Exp	A8010.4	$ 660.00	$ 3,520.00	$ 3,520.00	$ 3,520.00	$ 3,520.00
TOTAL		**$ 1,662.00**	**$ 6,020.00**	**$ 6,020.00**	**$ 6,020.00**	**$ 6,020.00**
PLANNING						
Personal Services	A8020.1	$ 692.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
Equipment	A8020.2	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Contractual Exp	A8020.4	$ 540.00	$ 3,520.00	$ 3,520.00	$ 3,520.00	$ 3,520.00
TOTAL		**$ 1,232.00**	**$ 6,020.00**	**$ 6,020.00**	**$ 6,020.00**	**$ 6,020.00**
REFUSE & GARBAGE						
Personal Services	A8160.1	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ 54,000.00
Equipment	A8160.2	$ 199,140.00	$ 200,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
Contractual Exp	A8160.4	$ 34,146.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00
Sanitation (State Grant)	A8189.4					
TOTAL		**$ 287,286.00**	**$ 299,000.00**	**$ 109,000.00**	**$ 109,000.00**	**$ 109,000.00**
COMMUNITY BEAUTIFICATION						
Equipment	A8510.2					
Contractual Exp.	A8510.4	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL		**$ 0.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**
CEMETERIES						
Personal Services	A8810.1					
Equipment	A8810.2					
Contractual Exp	A8810.4	$ 0.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
TOTAL		**$ 0.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**
TOTAL HOME AND						
COMMUNITY SERVICES		**$ 290,180.00**	**$ 312,040.00**	**$ 122,040.00**	**$ 122,040.00**	**$ 122,040.00**

EMPLOYEE BENEFITS & BOND DEBT						
		Actual	*Adopted*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
EMPLOYEE BENEFITS						
Safety Apparrel	A9089.8	901.00	1,000.00	1,000.00	1,000.00	1,000.00
State Retirement	A9010.8	$ 17,697.00	$ 20,000.00	$ 23,000.00	$ 23,000.00	$ 23,000.00
Social Security	A9030.8	$ 23,820.00	$ 23,600.00	$ 24,000.00	$ 24,000.00	$ 24,000.00
Medi-Care	A9035.8	$ 0.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
Unemployment Ins.	A9050.8	$ 0.00	$ 2,500.00	$ 500.00	$ 500.00	$ 500.00
Disability Ins.	A9055.8	$ 36.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Hosp & Med Ins.	A9060.8	$ 42,563.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
TOTAL		**$ 85,017.00**	**$ 99,300.00**	**$ 101,100.00**	**$ 101,100.00**	**$ 101,100.00**
Inter fund Transfer	A9901.9	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
DEBT SERVICE PRINCIPAL						
Serial Bonds	A9710.6					
Bond Anticipation	A9730.6					
TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
INTEREST						
Serial Bonds	A9710.7					
Bond Anticipation	A9730.7					
TOTAL		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL UNDISTRIBUTED		**$ 85,017.00**	**$ 99,300.00**	**$ 101,100.00**	**$ 101,100.00**	**$ 101,100.00**
CAPITAL RESERVE PROJECT						
Capital Reserve	A9950.9					
TOTAL				**$ 0.00**	**$ 0.00**	**$ 0.00**
TOTAL APPROPRIATIONS						
AND OTHER USES		**$ 746,836.00**	**$ 948,723.00**	**$ 757,907.00**	**$ 745,737.00**	**$ 745,737.00**

REVENUE SOURCES						
		Actual	*Adopted*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
OTHER TAX ITEMS						
Real Property Taxes	A1001	***0.00***				
Other Payment in Lieu of Taxes	A1081	11,792.00	15,000.00	15,000.00	15,000.00	15,000.00
Tax Collect Fees	A1090	$ 2,585.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Non Prop Tax Dist by County	A1120	$ 613,780.00	$ 600,000.00	$ 450,000.00	$ 500,000.00	$ 500,000.00
Inter Fund Transfer*	A9901.9					
TOTAL OTHER ITEMS		**$ 704,933.00**	**$ 615,000.00**	**$ 465,000.00**	**$ 515,000.00**	**$ 515,000.00**
DEPARTMENTAL INCOME						
Clerk Fees	A1255	$ 462.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
Safety Inspection Fees	A1560	$ 9,630.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Culture & Recreation Grants	A2089	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Museum Charges	A2090	$ 5.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Zoning Fees	A2110	$ 45.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Planning Board Fees	A2115	$ 0.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Garbage Rem & Disposal Charges	A2130	$ 4,771.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00
Sale of Cemetery Lots	A2190	$ 0.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
TOTAL DEPT INCOME		**$ 14,913.00**	**$ 10,900.00**	**$ 10,900.00**	**$ 10,900.00**	**$ 10,900.00**
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	$ 2,340.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
TOTAL USE MONEY & PROP		**$ 2,340.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**
LICENSES & PERMITS						
Dog Licenses	A2544	$ 193.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
Licenses - Other	A2545	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Permits	A2590	$ 710.00	$ 0.00	$ 600.00	$ 600.00	$ 600.00
TOTAL LICENSES & PERMITS		**$ 903.00**	**$ 300.00**	**$ 900.00**	**$ 900.00**	**$ 900.00**
FINES & FORFEITURES						
Fines & Forfeitures, Bail	A2610	$ 1,167.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00
TOTAL FINES & FORFEITURE		**$ 1,167.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**
SALE OF PROPERTY						
Sale of Scrap Metals	A2650	$ 390.00	$ 0.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
TOTAL SALE OF PROPERTY		**$ 390.00**	**$ 0.00**	**1,000.00**	**1,000.00**	**0.00**
Refunds of Prior Yr Expenditures	A2701	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
GRANTS FROM LOCAL GMENTS	A2706	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Gifts & Donations	A2705	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Misc. Revenues	A2770	*$ 20,312.00*	*$ 0.00*	*$ 25,000.00*	*$ 25,000.00*	*$ 25,000.00*
TOTAL MISCELLANEOUS		**$ 724,256.00**	**$ 0.00**	**$ 25,000.00**	**$ 25,000.00**	**$ 25,000.00**
Total				**506,800.00**	**556,800.00**	556,800.00

REVENUE SOURCES (CONTINUED)						
STATE AID						
Per Capita Revenue Sharing	A3001	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Mortgage Tax	A3005	$ 40,900.00	$ 28,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00
Tax Maps & Assessments	A3040	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Youth Programs	A3820	$ 0.00	$ 1,300.00	$ 0.00	$ 0.00	$ 0.00
State Aid	A3089	$ 22,318.00	$ 27,000.00	$ 27,897.00	$ 27,897.00	$ 27,897.00
Other Home & Community Serv	A3989	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL STATE AID		**$ 61,102.00**	**$ 56,300.00**	**$ 72,897.00**	**$ 72,897.00**	**$ 72,897.00**
TOTAL ESTIMATED REVENUE		**$ 785,358.00**	**$ 682,500.00**	**506,800.00**	**$ 556,800.00**	**$ 556,800.00**
Total				**579,697.00**	**629,697.00**	629,697.00

HIGHWAY APPROPRIATIONS - TOWNWIDE						
		ACTUAL	*ADOPTED*			
		BUDGET	*BUDGET*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
GENERAL REPAIRS						
Personal Services	DA5110.1	$ 149,424.00	$ 119,925.53	$ 121,291.00	$ 121,291.00	$ 121,291.00
Contractual Exp	DA5110.4	$ 16,878.00	$ 31,000.00	$ 31,000.00	$ 31,000.00	$ 31,000.00
TOTAL		**$ 166,302.00**	**$ 150,925.53**	**$ 152,291.00**	**$ 152,291.00**	**$ 152,291.00**
IMPROVEMENTS						
Capital Outlay	DA5112.2	$ 179,476.00	$ 125,000.00	$ 185,000.00	$ 185,000.00	$ 185,000.00
TOTAL		**$ 179,476.00**	**$ 125,000.00**	**$ 185,000.00**	**$ 185,000.00**	**$ 185,000.00**
BRIDGES						
Personal Services	DA5120.1	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Contractual Exp	DA5120.4	$ 0.00	$ 15,000.00	$ 0.00	$ 0.00	$ 0.00
TOTAL		**$ 0.00**	**$ 15,000.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
MACHINERY						
Personal Services	DA5130.1	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Equipment	DA5130.2	$ 74,805.00	$ 75,000.00	$ 500,000.00	$ 445,000.00	$ 445,000.00
Contractual Exp	DA5130.4	$ 46,563.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
TOTAL		**$ 121,368.00**	**$ 125,000.00**	**$ 550,000.00**	**$ 495,000.00**	**$ 495,000.00**
MISCELLANEOUS BRUSH						
AND WEEDS						
Personal Services	DA5140.1	$ 24,581.00	$ 23,985.00	$ 24,258.24	$ 24,258.24	$ 24,258.24
Contractual Ex	DA5140.4	$ 4,842.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00
TOTAL		**$ 29,423.00**	**$ 28,985.00**	**$ 29,258.24**	**$ 29,258.24**	**$ 29,258.24**
SNOW REMOVAL (TOWN						
HIGHWAYS)						
Personal Services	DA5142.1	$ 134,329.00	$ 194,457.62	$ 203,175.74	$ 203,175.74	$ 203,175.74
Contractual Exp	DA5142.4	$ 78,832.00	$ 96,000.00	$ 96,000.00	$ 96,000.00	$ 96,000.00
TOTAL		**$ 213,161.00**	**$ 290,457.62**	**$ 299,175.74**	**$ 299,175.74**	**$ 299,175.74**
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	$ 46,448.00	$ 46,000.00	$ 47,000.00	$ 49,000.00	49,000.00
Social Security	DA9030.8	$ 23,750.00	$ 24,500.00	$ 24,500.00	$ 24,500.00	24,500.00
Medi-Care	DA9035.8	$ 0.00	$ 4,700.00	$ 4,700.00	$ 4,700.00	4,700.00
Unemployment Ins	DA9050.8	$ 0.00	$ 0.00	$ 0.00	$ 0.00	0.00
Disability Ins.	DA9055.8	$ 216.00	$ 300.00	$ 300.00	$ 300.00	300.00
Hospital & Medical	DA9060.8	$ 110,817.00	$ 120,000.00	$ 120,000.00	$ 120,000.00	120,000.00
TOTAL		**$ 181,231.00**	**$ 195,500.00**	**$ 196,500.00**	**$ 198,500.00**	**$ 198,500.00**
DEBT SERVICE PRINCIPAL						
Serial Bonds	DA9710.6					
Bond Anticipation	DA9730.6					
TOTAL		**890,961.00**	**930,868.15**	**1,412,224.98**	**1,359,224.98**	1,359,224.98

HIGHWAY APPROPRIATIONS - TOWNWIDE						
		BUDGET				
		OFFICERS				
		TENTATIVE	*PRELIMINARY*			
		BUDGET	*BUDGET*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
INTEREST						
Serial Bonds	DA9710.7					
Bond Anticipation	DA9730.7	**0.00**	0.00	*0.00*	*0.00*	*0.00*
TOTAL						
TOTAL APPROPRIATIONS &		**890,961.00**	**930,868.15**	**1,412,224.98**	**1,359,224.98**	**1,359,224.98**
OTHER USES						

REVENUE SOURCES						
		ACTUAL	*ADOPTED*			
		BUDGET	*Adopted*	*Tentative*	Preliminary	*ADOPTED*
		2020	*2021*	*2022*	*2022*	*2022*
LOCAL SOURCES						
Real Property Taxes	DA1001	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 650,000.00	$ 650,000.00
Other Payments InLieu of Taxes	DA1081	0.00				
Tax Collect Fees	DA1090	$ 0.00	$ 2,800.00	2,800.00	2,800.00	2,800.00
Inter Fund Transfer*	A9901.9	$ 0.00				
NON PROP TAX DIST BY COUNTY	DA1120	$ 287,894.27	$ 184,068.22	$ 400,000.00	$ 450,000.00	$ 450,000.00
Services for Other Governments	DA2300	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Interest & Earn	DA2401	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Rental of Equip to Other Govt	DA2416	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Miscellaneous Sale of Equipment	DA2665			$ 2,000.00	$ 2,000.00	$ 2,000.00
Insurance Recoveries	DA2680					
TOTAL USE OF MONEY		**$ 938,894.27**	**$ 837,868.22**	**$ 1,055,800.00**	**$ 1,105,800.00**	**$ 1,105,800.00**
MISCELLANEOUS						
Refunds of Prior Yrs Expenses	DA2701					
Miscellaneous Revenues	DA2770	53,707.00		40,000.00	40,000.00	***40,000.00***
TOTAL MISCELLANEOUS		**$53,707.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**
STATE AID						
Consolidated Highway	DA3501	$ 63,064.00	$ 78,000.00	$ 78,897.00	$ 78,897.00	$ 78,897.00
Other Home & Community Serv	DA3989	26,243.00				
TOTAL STATE AID		**$ 89,307.00**	**$ 78,000.00**	**$ 78,897.00**	**$ 78,897.00**	**$ 78,897.00**
Inter Fund Transfer	DA5031		***0.00***	***0.00***	***0.00***	***0.00***
TOTAL ESTIMATED REVENUE		**$ 1,081,908.27**	**$ 915,868.22**	**$ 1,174,697.00**	**1,224,697.00**	**$ 1,224,697.00**

		ACTUAL	ADOPTED	Tentitive	Preliminary	ADOPTED
		2020	2021	2022	2022	2022
HADLEY-LUZERNE FIRE PROTECTION DISTRICT						
FIRE PROTECTION DISTRICT						
Contractual Exp.	SF-1-3410.4	$ 35,000.00	$ 38,556.00	$ 40,113.00	$ 40,113.00	$ 40,113.00
EDINBURG FIRE PROTECTION DISTRICT						
FIRE PROTECTION DISTRICT						
Contractual Exp.	SF-2-3410.4	$ 23,868.00	$ 25,365.00	$ 26,688.00	$ 26,688.00	$ 26,688.00

Tentative Budget presented 9/30/2015

	GENERAL FUND API	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
CODE FUND					
A - GENERAL		745,737.00	$ 629,697.00	$ 116,040.00	$ 0.00
DA - HIGHWAY		$ 1,359,224.98	$ 574,697.00	$ 134,527.98	$ 650,000.00
CD - COMMUNITY DEVELOPMENT					
S - SPECIAL DISTRICTS:					
FIRE DISTRICT #1		40,113.00			40,113.00
FIRE DISTRICT #2		26,688.00			26,688.00
TOTALS		2,171,762.98	$ 1,204,394.00	250,567.98	716,801.00
PROJECTED TAX RATE					
GENERAL FUND		$ 0.00	$ 0.00		Taxable Assessment
HIGHWAY		2.8825	2.8825		225,499,511.000
FIRE DISTRICT 1		0.2822			Fire District One
TOTAL TAX FIRE DIST 1		3.1647			142,129,875.000
FIRE DISTRICT 2			0.3207		Fire District Two
TOTAL TAX FIRE DIST 2			3.2032		83,220,822.000

Preliminary Budget Adopted

	GENERAL FUND API	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
CODE FUND					
A - GENERAL		745,737.00	$ 629,697.00	$ 116,040.00	$ 0.00
DA - HIGHWAY		$ 1,359,224.98	$ 574,697.00	$ 134,527.98	$ 650,000.00
CD - COMMUNITY DEVELOPMENT					
S - SPECIAL DISTRICTS:					
FIRE DISTRICT #1		40,113.00			40,113.00
FIRE DISTRICT #2		26,688.00			26,688.00
TOTALS		2,171,762.98	$ 1,204,394.00	250,567.98	716,801.00

PROJECTED TAX RATE											
GENERAL FUND		$ 0.00	$ 0.00		Taxable Assessment						
HIGHWAY		2.8825	2.8825		225,499,511.000						
FIRE DISTRICT 1		0.2822			Fire District One						
TOTAL TAX FIRE DIST 1		3.1647			142,129,875.000						
FIRE DISTRICT 2			0.3207		Fire District Two						
TOTAL TAX FIRE DIST 2			3.2032		83,220,822.000						
Adopted Budget for 2016											
	GENERAL FUND APPRO.	APPROPRIATIONS	LESS	LESS	AMOUNT TO						
		AND PROVISIONS	ESTIMATED	UNEXPENDED	BE RAISED						
CODE FUND		FOR OTHER USES	REVENUES	BALANCE	BY TAX						
A - GENERAL		745,737.00	$ 629,697.00	$ 116,040.00	$ 0.00						
DA - HIGHWAY		$ 1,359,224.98	$ 574,697.00	$ 134,527.98	$ 650,000.00						
CD - COMMUNITY DEVELOPMENT											
S - SPECIAL DISTRICTS:											
FIRE DISTRICT #1		40,113.00			40,113.00						
FIRE DISTRICT #2		26,688.00			26,688.00						
TOTALS		2,171,762.98	$ 1,204,394.00	250,567.98	716,801.00						
PROJECTED TAX RATE											
GENERAL FUND		$ 0.00	$ 0.00		Taxable Assessment						
HIGHWAY		2.8825	2.8825		225,499,511.000						
FIRE DISTRICT 1		0.2822			Fire District One						
TOTAL TAX FIRE DIST 1		3.1647			142,129,875.000						
FIRE DISTRICT 2			0.3207		Fire District Two						
TOTAL TAX FIRE DIST 2			3.2032		83,220,822.000						
Note:											
Note:											