

GENERAL FUND APPROPRIATIONS							
Accounts	Code	Actual Last Year 2022	Budget This Year As Amended 2023	Year to Date As of 7-Sep-23	Budget Officers Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
	A1010.1	\$ 24,043.20	\$ 25,682.00	\$ 18,828.00	\$ 26,356.00	###	\$ 26,356.00
Contractual Exp.	A1010.4	\$ 2,638.43	\$ 2,500.00	\$ 1,572.29	\$ 2,500.00	###	\$ 2,500.00
Total		\$ 26,681.63	\$ 28,182.00	\$ 20,400.29	\$ 28,856.00	\$ 28,856.00	\$ 28,856.00
JUSTICES							
Personal Services	A1110.1	\$ 30,240.08	\$ 32,056.00	\$ 23,167.44	\$ 35,136.00	\$ 35,136.00	\$ 35,136.00
Clerks	A1110.11	\$ 37,524.14	\$ 43,972.00	\$ 27,029.36	\$ 46,166.00	\$ 46,166.00	\$ 46,166.00
Contractual Exp.	A1110.4	\$ 1,678.68	\$ 5,000.00	\$ 4,423.56	\$ 5,250.00	###	\$ 5,250.00
Cont. Exp-Interpreter	A1110.41	\$ 170.00			\$ 200.00	###	\$ 200.00
Total		\$ 69,612.90	\$ 81,028.00	\$ 54,620.36	\$ 86,752.00	\$ 86,752.00	\$ 86,752.00
SUPERVISOR							
Personal Services	A1220.1	\$ 21,012.94	\$ 22,274.00	\$ 14,580.21	\$ 23,288.00	###	\$ 23,288.00
Bookkeeper	A1220.11	\$ 29,435.95	\$ 35,775.00	\$ 20,520.65	\$ 46,873.00	\$ 46,873.00	\$ 46,873.00
Contractual Exp.	A1220.4	\$ 6,673.74	\$ 9,000.00	\$ 8,183.35	\$ 10,000.00	###	\$ 10,000.00
Total		\$ 57,122.63	\$ 67,049.00	\$ 43,284.21	\$ 80,161.00	\$ 80,161.00	\$ 80,161.00
AUDITING							
Contractual Exp.	A1320.4	\$ 10,800.00	\$ 19,275.00	\$ 7,025.00	\$ 15,000.00	###	\$ 15,000.00
Total		\$ 10,800.00	\$ 19,275.00	\$ 7,025.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
TAX COLLECTION							
Personal Services	A1330.1	\$ 18,814.35	\$ 15,000.00	\$ 14,552.80	\$ 15,750.00	###	\$ 15,750.00
Clerk	A1330.11	\$ 1,584.68	\$ 3,000.00	\$ 1,747.80	\$ 3,263.00	###	\$ 3,263.00
Contractual Exp.	A1330.4	\$ 7,731.38	\$ 9,000.00	\$ 2,108.60	\$ 9,000.00	###	\$ 9,000.00
Total		\$ 28,130.41	\$ 27,000.00	\$ 18,409.20	\$ 28,013.00	\$ 28,013.00	\$ 28,013.00
BUDGET OFFICER							
Personal Services	A1340.1	\$ 2,452.06	\$ 2,600.00	\$ 1,800.00	\$ 2,729.00	###	\$ 2,729.00
Total		\$ 2,452.06	\$ 2,600.00	\$ 1,800.00	\$ 2,729.00	\$ 2,729.00	\$ 2,729.00
ASSESSORS							
Personal Services	A1355.1	\$ 25,594.92	\$ 27,131.00	\$ 18,783.00	\$ 28,488.00	###	\$ 28,488.00
Clerk	A1355.11	\$ 10,259.20	\$ 15,536.00	\$ 7,719.45	\$ 16,312.00	###	\$ 16,312.00
Contractual Exp.	A1355.4	\$ 956.82	\$ 1,300.00	\$ 1,438.68	\$ 2,000.00	###	\$ 2,000.00
Reval assessor	A1335.101						
Reval clerk	A1335.111						
Reval Consultant	A1355.401						
Reval Cont Exp.	A1355.402						
Total		\$ 36,810.94	\$ 43,967.00	\$ 27,941.13	\$ 46,800.00	\$ 46,800.00	\$ 46,800.00
TOWN CLERK							
Personal Services	A1410.1	\$ 45,924.06	\$ 48,680.00	\$ 33,701.58	\$ 51,114.00	###	\$ 51,114.00
Clerk	A1410.11	\$ 28,293.98	\$ 29,992.00	\$ 20,763.72	\$ 31,492.00	###	\$ 31,492.00
Equipment	A1410.2		\$ 500.00	\$ 200.00	\$ 650.00	###	\$ 650.00
Contractual Exp.	A1410.4	\$ 2,906.08	\$ 2,000.00	\$ 2,644.99	\$ 5,000.00	###	\$ 5,000.00
Dog Licensing Exp.							

		Actual	Budget	Year to	Budget		
		Last	This Year	Date	Officers	Preliminary	Adopted
		Year	As	As of	Tentative	Budget	Budget
Accounts	Code	2022	Amended	7-Sep-23	Budget	2024	2024
Total		\$ 77,124.12	\$ 81,172.00	\$ 57,310.29	\$ 88,256.00	\$ 88,256.00	\$ 88,256.00
ATTORNEY							
Personal Services	A1420.1						
Contractual Exp.	A1420.4	\$ 10,447.64	\$ 30,000.00	\$ 6,672.00	\$ 25,000.00	###	\$ 25,000.00
Contractual Exp.	A1420.41						
Total		\$ 10,447.64	\$ 30,000.00	\$ 6,672.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
ENGINEER							
Personal Services	A1440.1		\$ -	###	\$ -	###	\$ -
Contractual Exp.	A1440.4		\$ -	\$ -	\$ 2,500.00	###	\$ 2,500.00
Total			\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
ELECTIONS							
Personal Services	A1450.1		\$ -	###	\$ -	###	\$ -
Equipment	A1450.2		\$ -	###	\$ -	###	\$ -
Contractual Exp.	A1450.4		\$ -	###	\$ -	###	\$ -
Total			\$ -	\$ -	\$ -	###	\$ -
RECORDS MANAGEMENT							
Personal Services	A1460.1						
Equipment	A1460.2						
Contractual Exp.	A1460.4	\$ 1,601.90	\$ 3,500.00	\$ 1,570.90	\$ 3,800.00	###	\$ 3,800.00
Total		\$ 1,601.90	\$ 3,500.00	\$ 1,570.90	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
BUILDINGS							
Personal Services	A1620.1	\$ 19,462.87	\$ 23,494.00	\$ 6,957.72	\$ 24,669.00	###	\$ 24,669.00
Building Manager	A1620.11	\$ 1,500.00	\$ 1,590.00	\$ 795.00	\$ 3,000.00	###	\$ 3,000.00
Equipment	A1620.2		\$ 5,000.00		\$ 25,000.00	###	\$ 25,000.00
Contractual Exp.	A1620.4	\$ 166,891.11	\$ 150,000.00	\$ 112,765.30	\$ 140,000.00	###	\$ 140,000.00
Cont.-Sound & Audio	A1620.41		\$ 15,000.00	\$ 4,637.12	\$ 20,000.00	###	\$ 20,000.00
Cont.-Actoustic Improv.	A1620.42		\$ 20,000.00		\$ 10,000.00	###	\$ 10,000.00
Total		\$ 187,853.98	\$ 215,084.00	\$ 125,155.14	\$ 222,669.00	\$ 222,669.00	\$ 222,669.00
CENTRAL PRINTING & MAILING							
Contractual Exp.	A1670.4	\$ 5,440.35	\$ 3,500.00	\$ 3.48	\$ 3,500.00	###	\$ 3,500.00
Total		\$ 5,440.35	\$ 3,500.00	\$ 3.48	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
DATA PROCESSING							
Personal Services	A1680.1						
Equipment	A1680.2	\$ 2,253.00	\$ 6,000.00	\$ 3,069.99	\$ 6,600.00	###	\$ 6,600.00
Contractual Exp.	A1680.4	\$ 8,484.50	\$ 10,500.00	\$ 7,027.55	\$ 11,000.00	###	\$ 11,000.00
Cont. - Cyber Security	A1680.41		\$ 10,000.00	\$ 5,075.16	\$ 10,500.00	###	\$ 10,500.00
Total		\$ 10,737.50	\$ 26,500.00	\$ 10,097.54	\$ 28,100.00	\$ 28,100.00	\$ 28,100.00
SPECIAL ITEMS							
Unalloc. Insur.	A1910.4	\$ 49,350.83	\$ 50,000.00	\$ 57,984.69	\$ 58,000.00	###	\$ 58,000.00
Mun. Assoc. Dues	A1920.4	\$ 1,100.00	###	\$ 1,100.00	\$ 1,100.00	###	\$ 1,100.00
Judgement & Claims	A1930.4						
Taxes & Assess.	A1950.4	\$ 28,932.70	\$ 34,000.00	\$ 29,356.10	\$ 34,000.00	###	\$ 34,000.00
Other Gen'l Govt Support	A1989.4					\$ 8,000.00	\$ 8,000.00
Contingent Account	A1990.4		\$ 50,000.00		\$ 50,000.00	###	\$ 50,000.00

		Actual	Budget	Year to	Budget		
		Last	This Year	Date	Officers	Preliminary	Adopted
		Year	As	As of	Tentative	Budget	Budget
Accounts	Code	2022	Amended	7-Sep-23	Budget	2024	2024
		2024	2024	2024	2024	2024	2024
Total		\$ 79,383.53	\$ 135,100.00	\$ 88,440.79	\$ 143,100.00	\$ 151,100.00	\$ 151,100.00
TOTAL GEN. GOVT. SUP.		\$ 604,199.59	\$ 763,957.00	\$ 462,730.33	\$ 805,236.00	\$ 813,236.00	\$ 813,236.00
PUBLIC SAFETY							
COMMUNICATION SYSTEMS							
Personal Services	A3020.1						
Contractual Exp.	A3020.4	\$ 1,100.00	\$ 1,200.00		\$ 18,800.00	###	\$ 18,800.00
Total		\$ 1,100.00	\$ 1,200.00	\$ -	\$ 18,800.00	\$ 18,800.00	\$ 18,800.00
POLICE & CONSTABLES							
Personal Services	A3120.1						
Contractual Exp.	A3120.4	\$ 1,475.00	\$ 2,000.00	\$ 862.50	\$ 2,000.00	###	\$ 2,000.00
Contractual Exp.	A3120.41						
Total		\$ 1,475.00	\$ 2,000.00	\$ 862.50	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TRAFFIC CONTROL							
Contractual Exp	A3310.4	\$ 7,432.98	\$ 8,200.00	\$ 864.88	\$ 8,200.00	###	\$ 8,200.00
Total		\$ 7,432.98	\$ 8,200.00	\$ 864.88	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00
DOG CONTROL OFFICER							
Personal Services	A3510.1	\$ 10,614.00	\$ 11,251.00	\$ 7,960.50	\$ 11,814.00	###	\$ 11,814.00
Cont. Exp.	A3510.4	\$ 1,646.50	\$ 3,000.00	\$ 1,002.49	\$ 2,500.00	###	\$ 2,500.00
Total		\$ 12,260.50	\$ 14,251.00	\$ 8,962.99	\$ 14,314.00	\$ 14,314.00	\$ 14,314.00
Demolition of Unsafe B	A3650.4		\$ 10,000.00		\$ 5,000.00	###	\$ 5,000.00
Other Public Safety-Covid	A3989.4	\$ 867.32	\$ 2,000.00		\$ 2,000.00	###	\$ 2,000.00
Total		\$ 867.32	\$ 12,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
TOTAL PUBLIC SAFETY		\$ 23,135.80	\$ 37,651.00	\$ 10,690.37	\$ 50,314.00	\$ 50,314.00	\$ 50,314.00
AMBULANCE							
Contractual Exp.	A4540.4		\$ -				
Total			\$ -				
TOTAL HEALTH			\$ -				
TRANSPORTATION							
HIGHWAY SUPERINTENDENT							
Personal Services	A5010.1	\$ 66,660.88	\$ 70,661.00	\$ 48,919.14	\$ 74,194.00	###	\$ 74,194.00
Equipment	A5010.2						
Contractual Exp.	A5010.4	\$ 635.11	\$ 2,000.00	\$ 576.63	\$ 2,000.00	###	\$ 2,000.00
Total		\$ 67,295.99	\$ 72,661.00	\$ 49,495.77	\$ 76,194.00	\$ 76,194.00	\$ 76,194.00
HIGHWAY GARAGE							
Personal Services	A5132.1						
	A5132.2	\$ 5,475.00					
Contractual Exp.	A5132.4	\$ 25,703.06	\$ 29,000.00	\$ 15,030.04	\$ 32,000.00	###	\$ 32,000.00

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		Last	This Year	Date	Officers	Preliminary	Adopted
		Year	As	As of	Tentative	Budget	Budget
Accounts	Code	2022	Amended	7-Sep-23	Budget	2024	2024
Total		\$ 31,178.06	\$ 29,000.00	\$ 15,030.04	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
STREET LIGHTING							
Contractual Exp.	A5182.4	\$ 7,380.52	\$ 6,000.00	\$ 3,502.51	\$ 7,000.00	###	\$ 7,000.00
Total		\$ 7,380.52	\$ 6,000.00	\$ 3,502.51	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
TRANSPORTATION TOTAL							
		\$ 105,854.57	\$ 107,661.00	\$ 68,028.32	\$ 115,194.00	\$ 115,194.00	\$ 115,194.00
ECONOMIC ASSISTANCE AND OPPORTUNITY							
VETERANS SERVICES							
Personal Services	A6510.1						
Equipment	A6510.2						
Contractual Exp.	A6510.4	\$ 4,350.00	\$ 4,500.00	\$ 986.98	\$ 4,500.00	###	\$ 4,500.00
Total		\$ 4,350.00	\$ 4,500.00	\$ 986.98	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
PROGRAMS FOR THE AGING							
Contractual Exp.	A6772.4	\$ 1,145.00	\$ 1,200.00	\$ 995.25	\$ 1,300.00	###	\$ 1,300.00
Total		\$ 1,145.00	\$ 1,200.00	\$ 995.25	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY							
		\$ 5,495.00	\$ 5,700.00	\$ 1,982.23	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
CULTURE - RECREATION							
PARKS							
Personal Services	A7110.1	\$ 27,170.25	\$ 18,000.00	\$ 23,583.96	\$ 25,000.00	###	\$ 25,000.00
Equipment	A7110.2						
Contractual Exp.	A7110.4	\$ 41,885.04	\$ 50,000.00	\$ 52,943.83	\$ 50,000.00	###	\$ 50,000.00
Cont. Exp-Schuylker Park	A7110.41		\$ 20,000.00		\$ 20,000.00	###	\$ 20,000.00
Total		\$ 69,055.29	\$ 88,000.00	\$ 76,527.79	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
JOINT REC PROJECTS							
Personal Services	A7145.1			\$ -			
Equipment	A7145.2			\$ -			
Contractual Exp.	A7145.4			\$ -			
Total			\$ -	\$ -			
Special Recreational Facilities							
Personal Services	A7150.1						
Equipment	A7150.2						
Contractual Exp.	A7150.4		\$ 5,000.00		\$ 5,000.00	###	\$ 5,000.00
Visitors Center							
Total			\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
JOINT YOUTH PROGRAM							
Contractual Exp.	A7320.4	\$ 1,500.00	\$ 5,000.00		\$ 4,000.00	###	\$ 4,000.00
Swim Program.							
Total		\$ 1,500.00	\$ 5,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
HISTORIAN							
Personal Services	A7510.1	\$ 3,876.96	\$ 4,110.00	\$ 3,082.50	\$ 4,316.00	###	\$ 4,316.00
Equipment	A7510.2						

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		Last	This Year	Date	Officers	Preliminary	Adopted
		Year	As	As of	Tentative	Budget	Budget
Accounts	Code	2022	Amended	7-Sep-23	Budget	2024	2024
		2024	2023	2024	2024	2024	2024
Contractual Exp.	A7510.4	\$ 152.00	\$ 1,200.00	\$ 248.06	\$ 1,200.00	###	\$ 1,200.00
Total		\$ 4,028.96	\$ 5,310.00	\$ 3,330.56	\$ 5,516.00	\$ 5,516.00	\$ 5,516.00
CELEBRATIONS							
Personal Services	A7550.1						
Equipment	A7550.2						
Contractual Exp.	A7550.4	\$ 2,500.00	###	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
Total		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
ADULT RECREATION							
Personal Services	A7620.1						
Equipment	A7620.2						
Contractual Exp.	A7620.4	\$ 5,000.00	###	\$ 2,500.00	\$ 5,600.00	###	\$ 5,600.00
Total		\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
TOTAL RECREATION/CULTURE		\$ 82,084.25	\$ 110,810.00	\$ 84,858.35	\$ 117,616.00	\$ 118,116.00	\$ 118,116.00
GENERAL ENVIRONMENT							
Environmental Control	A8090.4		\$ 15,000.00	\$ 1,028.30	\$ 10,000.00	###	\$ 10,000.00
Hazardous Waste Clean Up Day							
Total		\$ -	\$ 15,000.00	\$ 1,028.30	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
REFUSE & GARBAGE							
Personal Services	A8160.1						
Equipment	A8160.2						
Contractual Exp.	A8160.4	\$ 2,956.50	\$ 3,000.00	\$ 2,255.10	\$ 3,300.00	###	\$ 3,300.00
Total		\$ 2,956.50	\$ 3,000.00	.	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
COMMUNITY BEAUTIFICATION							
Personal Services	A8510.1						
Equipment	A8510.2						
Contractual Exp.	A8510.4	\$ 500.00	\$ 500.00		\$ 500.00	\$ 1,000.00	\$ 1,000.00
Total		\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 1,000.00	\$ 1,000.00
CEMETERIES							
Personal Services	A8810.1						
Equipment	A8810.2						
Contractual Exp.	A8810.4				\$ -		
Total			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HOME & COMM. SER.		\$ 3,456.50	\$ 18,500.00	\$ 1,028.30	\$ 13,800.00	\$ 14,300.00	\$ 14,300.00
UNDISTRIBUTED							
EMPLOYEES BENEFITS							
State Retirement	A9010.8	\$ 36,656.72	\$ 35,000.00		\$ 36,750.00	###	\$ 36,750.00
Social Security	A9030.8	\$ 31,375.66	\$ 34,000.00	\$ 22,709.58	\$ 34,700.00	###	\$ 34,700.00
Unemployment Ins.	A9050.8						
Hosp & Med. Ins.	A9060.8	\$ 61,355.82	\$ 70,000.00	\$ 47,256.41	\$ 77,000.00	###	\$ 77,000.00
Total		\$ 129,388.20	\$ 139,000.00	\$ 69,965.99	\$ 148,450.00	\$ 148,450.00	\$ 148,450.00
DEBT SERVICE							
Serial Bonds- Prin	A9710.6	\$ 140,000.00	\$ 145,000.00	###	\$ 155,000.00	###	\$ 155,000.00

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		Last	This Year	Date	Officers	Preliminary	Adopted
		Year	As	As of	Tentative	Budget	Budget
Accounts	Code	2022	Amended	7-Sep-23	Budget	2024	2024
		2024	2023	2024	2024	2024	2024
Serial Bonds- Int.	A9710.7	\$ 57,500.00	\$ 50,500.00	\$ 25,250.00	\$ 43,250.00	###	\$ 43,250.00
Budget Note- Int.	A9750.7						
Tax Anticipation	A9760.7						
Revenue Antici.	A9770.7						
Total		\$ 197,500.00	\$ 195,500.00	\$ 170,250.00	\$ 198,250.00	\$ 198,250.00	\$ 198,250.00
Interfund Transfer	A9901.9						
Trans to Cap Projects	A9950.9	\$ 20,000.00		###	\$ 20,000.00	###	\$ 20,000.00
Total		\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
TOTAL GEN FUND		\$ 1,171,113.91	\$ 1,378,779.00	\$ 890,562.19	\$ 1,474,660.00	\$ 1,483,660.00	\$ 1,483,660.00
OTHER TAX ITEMS							
Pay in lieu of taxes	A1081						
Int & Pen - RP Taxes	A1090	\$ 5,369.38	\$ 6,000.00	\$ 6,984.92	\$ 7,500.00	###	\$ 7,500.00
NonProperty Tax							
Distributed by							
County	A1120	\$ 100,000.00	###		\$ 100,000.00	###	\$ 100,000.00
DEPARTMENTAL INCOME							
Clerk's Fee	A1255	\$ 2,370.86	\$ 1,500.00	\$ 1,351.81	\$ 2,400.00	###	\$ 2,400.00
Dog Control Fees	A1550	\$ 690.00		\$ 180.00	\$ 250.00	###	\$ 250.00
Planning Services	A2372		\$ -		\$ 2,650.00	###	\$ 2,650.00
Income from other							
Municipalities- Landfill	A2390	\$ 32,745.27	\$ 32,745.00	\$ 33,117.03	\$ 35,000.00	###	\$ 35,000.00
Capital Projects-Other							
Govts.	A2397						
Int Earned on Invest	A2401	\$ 10,791.86	\$ 1,600.00	\$ 22,642.55	\$ 30,000.00	###	\$ 30,000.00
Rental of Real Property	A2410	\$ 109,990.88	\$ 105,000.00	\$ 72,093.41	\$ 107,100.00	###	\$ 107,100.00
Dog Licenses	A2544	\$ 2,419.00	\$ 2,500.00	\$ 1,383.00	\$ 2,500.00	###	\$ 2,500.00
Fines & Forf Bail	A2610	\$ 14,608.00	\$ 10,000.00	\$ 3,849.00	\$ 7,500.00	###	\$ 7,500.00
Fines & Pen - Dog	A2611			\$ -			
Sale of Scrap	A2650						
Sale of Refuse for							
Recycling	A2651						
Sale of Equipment	A2665						
Insurance Recoveries	A2680						
Miscellaneous							
Other Unclassified							
Revenues (Specify)	A2750						
Unclassified Revenues	A2770	\$ 220,204.25	\$ 35,000.00	\$ 891.73	\$ 47,000.00	###	\$ 47,000.00
Total Local Sources		\$ 499,189.50	\$ 294,345.00	\$ 142,493.45	\$ 341,900.00	\$ 341,900.00	\$ 341,900.00
STATE AID							
Per Capita	A3001	\$ 31,351.00	###		\$ 31,351.00	###	\$ 31,351.00
Mortgage Tax	A3005	\$ 228,190.44	\$ 100,000.00		\$ 168,000.00	###	\$ 168,000.00
St Aid - STAR/ORPS	A3040						
ST AID	A3089						
Youth Programs	A3820	\$ 833.87	\$ 2,400.00		\$ 2,000.00	###	\$ 2,000.00

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		Year	As	As of	Tentative	Budget	Budget
Accounts	Code	2022	Amended	7-Sep-23	Budget	2024	2024
			2023		2024		2024
Planning Studies	A3902						
Fed Aid Emer Disaster	A4960			\$ 21,601.10			
Total State Aid		\$ 260,375.31	\$ 133,751.00	\$ 21,601.10	\$ 201,351.00	\$ 201,351.00	\$ 201,351.00
Interfund Transfer	A5031						
TOTAL ESTIMATED REVENUES		\$ 759,564.81	\$ 428,096.00	\$ 164,094.55	\$ 543,251.00	\$ 543,251.00	\$ 543,251.00
Unexpended Balance			\$ 264,683.00				
SPECIAL ITEMS							
Other Gen'l Govt Support	B1989.4					\$ 1,000.00	\$ 1,000.00
Contingent Acct	B1990.4		\$ 10,000.00		\$ 10,000.00	###	\$ 10,000.00
Total			\$ 10,000.00	\$ -	\$ 10,000.00	\$ 11,000.00	\$ 11,000.00
SAFTEY INSPECTION							
	B3620.1	\$ 8,123.96	\$ 8,612.00	\$ 5,962.14	\$ 9,043.00	###	\$ 9,043.00
Contractual Exp.	B3620.4	\$ 7,815.52	\$ 4,000.00	\$ 3,014.26	\$ 4,500.00	###	\$ 4,500.00
Total		\$ 15,939.48	\$ 12,612.00	\$ 8,976.40	\$ 13,543.00	\$ 13,543.00	\$ 13,543.00
Demolition of Unsafe	B3650.4						
Total							
Total Public Saftey		\$ 15,939.48	\$ 22,612.00	\$ 8,976.40	\$ 23,543.00	\$ 24,543.00	\$ 24,543.00
BOARD OF HEALTH							
Personal Services	B4010.1						
Contractual Exp,	B4010.4	\$ -	\$ 500.00		\$ 500.00	###	\$ 500.00
Total		\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
REGISTRAR OF VITAL							
Personal Services	B4020.1	\$ 1,457.04	\$ 1,545.00	\$ 1,158.75	\$ 1,622.00	###	\$ 1,622.00
Contractual Exp.	B4020.4						
Total		\$ 1,457.04	\$ 1,545.00	\$ 1,158.75	\$ 1,622.00	\$ 1,622.00	\$ 1,622.00
PLAYGROUNDS AND RECREATIONAL CENTERS							
Personal Services	B7140.1						
Contractual Exp	B7140.4	\$ 6,000.00	###	\$ 6,000.00	\$ 6,000.00	###	\$ 6,000.00
Total		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
CULTURE							
Culture & Recreation							
Equip. & Capital Outlay	B7997.2		\$ 5,000.00		\$ 5,000.00	###	\$ 5,000.00
Total			\$ 5,000.00		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

			Budget		Budget		
		Actual	This Year	Year to	Officers		
		Last	As	Date	Tentative	Preliminary	Adopted
		Year	Amended	As of	Budget	Budget	Budget
Accounts	Code	2022	2023	7-Sep-23	2024	2024	2024
QUAKER SPRINGS FIRE DISTRICT							
TAXES LEVIED FOR							
Quaker Springs Fire	NonBudget	\$ 492,250.30	\$ 502,050.00	###	\$ 512,090.00	###	\$ 512,090.00
Fire Protection							
AMBULANCE DISTRICT							
Wilton Emergency Squad	NonBudget	\$ 332,068.25	\$ 338,709.00	###	\$ 345,483.00	###	\$ 345,483.00

TOWN OF SARATOGA

SUMMARY OF 2024
BUDGET

FUND	APPROPRIATIONS	ESTIMATED REVENUES	APPROPRIATED FUND BALANCE
GENERAL	1,483,660	543,251	254,409
GENERAL OUTSIDE VILLAGE	278,350	241,950	36,400
HIGHWAY OUTSIDE VILLAGE	1,717,330	1,481,000	236,330
TOTALS	3,479,340	2,266,201	527,139
SPECIAL DISTRICTS:			
Ambulance District			
Quaker Springs Fire			
Fire Protection			
TOTALS	3,479,340	2,266,201	527,139

)
:
**TAXES
TO BE LEVIED**

686,000

345,483

512,090

55,208

912,781

CHANGES FROM TENTATIVE BUDGET TO PRELIMINARY BUDGET:

General Fund:

Buildings Contractual increased from \$110,000 to \$150,000
Increased Buildings - Sound & Audio to \$15,000
Added Buildings Acoustical Improvements of \$20,000
Traffic Control increased from \$2,000 to \$8,200
Increased Demolition of Unsafe Buildings to \$10,000
Increase Highway Superintendent Contratual to \$2,000
Increased Veteran Services to \$4,500
Increase Park Personal Services from \$35,000 to \$50,000
Increase Special Recreational Facilities (Visitors Center) from \$3,000 to \$5,000
Add Joint Youth Program Contractual (Swim Program) \$5,000

Mortgage Tax reduced from \$200,000 to \$100,000

B Fund:

Added B7997.2 Culture & Recreation \$5,000
Paintings, frames & installation

Highway Fund:

Improvements - Add Highway Improvements to \$190,000
Machinery Equipment Increased from \$250,000 to \$350,000

Decrease Employee Benefits (Social Security) to \$35,000

Added Mortgage Tax \$100,000
Increase Interfund Transfer from \$50,000 to \$80,000

Appropriated Fund Balance for General increased from \$121,889 to \$274,683

Appropriated Fund Balance for B Fund decreased from \$47,037 to \$37,037

Appropriated Fund Balance for DB Fund increased from \$172,173 to \$274,166