

Budget Year 2023	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Appropriated Reserve	Total Amount to be Raised by Tax
A General	271,485.00	51,424.00	61,500.00	158,561.00
DA Highway (Town-Wide)	583,300.00	290,974.00	75,000.00	217,326.00
SF Fire Taxes Fire District Randolph	7,855.52			7,855.52
SF Fire Taxes Fire District Conewango	86,147.00			86,147.00
SL Street Lighting - Ellington	600.00			600.00
SL Street Lighting - East Randolph	900.00			900.00
SL Street Lighting- Conewango	1,400.00			1,400.00
Totals	951,687.52	342,398.00	136,500.00	472,789.52
Budget Year 2022	Appropriations and Provisions for Other Uses	Less Estimated Revenues	Less Appropriated Reserve	Total Amount to be Raised by Tax
A General	255,561.00	52,049.00	50,000.00	153,512.00
DA Highway Town-wide	582,744.00	290,974.00	70,000.00	221,770.00
SF Fire Taxes Randolph	8,385.35			8,385.35
SF Fire Taxes Fire District Conewango	84,147.00			84,147.00
SL Street Lighting - Ellington	627.05			627.05
SL Street Lighting - East Randolph	900.00			900.00
SL Street Lighting- Conewango	1,500.00			1,500.00
Totals	933,864.40	343,023.00	120,000.00	470,841.40
Accounts	Account Code	Budget Year 2023	Budget Year 2022	Change 0.41%
Town Board				1,948.12
Personal Services	A1010.1	4,400.00	4,400.00	
Equipment	A1010.2	-	-	
Contractual Expense	A1010.4	2,000.00	2,000.00	
Total		6,400.00	6,400.00	
Justices				
Personal Services	A1110.1	7,800.00	7,800.00	
Clerk Personal Service	A1110.1A	3,000.00	3,000.00	
Equipment	A1110.2	400.00	400.00	
Contractual Expense	A1110.4	700.00	700.00	
Total		11,900.00	11,900.00	
Supervisor				
Personal Services	A1220.1	6,400.00	6,400.00	
Deputy Personal Service	A1220.1	500.00	500.00	
Equipment	A1220.2			
Contractual Expense	A1220.4	1,500.00	1,500.00	
Total		8,400.00	8,400.00	
Director of Finance				
Personal Services	A1310.1			
Equipment	A1310.2			
Contractual Expense	A1310.4			
Total				
Independent Auditing & Accounting				
Personal Services	A1320.1			
Equipment	A1320.2	9,700.00	9,700.00	
Contractual Expense	A1320.4			
Total		9,700.00	9,700.00	
Tax Collection				
Personal Services	A1330.1	1,950.00	1,950.00	
Equipment	A1330.2	-	-	
Contractual Expense	A1330.4	800.00	800.00	
Total		2,750.00	2,750.00	
Assessors				
Personal Services	A1355.1	10,100.00	10,100.00	
Clerk Personal Services	A1355.1	300.00	300.00	
Equipment	A1355.2	200.00	200.00	
Contractual Expense	A1355.4	900.00	900.00	
Total		11,500.00	11,500.00	

Town Clerk				
Per. Service + Reg. Vital Statistics	A1410.1	11,490.00	11,490.00	
Deputy Clerk	A1410.1	2,100.00	2,100.00	
Equipment	A1410.2	1,150.00	1,150.00	
Contractual Expense	A1410.4	850.00	850.00	
Total		15,590.00	15,590.00	
Attorney				
Personal Services	A1420.1	7,000.00	7,000.00	
Equipment	A1420.2	-	-	
Contractual Expense	A1420.4	-	-	
Total		7,000.00	7,000.00	
Budget				
Personal Services	A1340.1	500.00	500.00	
Equipment	A1340.2	-	-	
Contractual	A1340.4	-	-	
Total		500.00	500.00	
Buildings				
Personal Services	A1620.1			
Equipment	A1620.2			
Contractual Expense	A1620.4	4,500.00	4,500.00	
Total		4,500.00	4,500.00	
Central Garage	A1640.4	-	-	
Total		-	-	
Central Comm System Phone/Fax				
Personal Services	A1650.1	-	-	
Equipment	A1650.2	-	-	
Contractual Expense	A1650.4	8,000.00	7,100.00	
Total		8,000.00	7,100.00	
Central Printing and Mailing				
Personal Services	A1670.1	-	-	
Equipment	A1670.2	-	-	
Contractual Expense	A1670.4	3,500.00	3,500.00	
Total		3,500.00	3,500.00	
Central Data Processing	A1680.1	350.00	350.00	
Total		350.00	350.00	
Special Items				
Unallocated Insurance	A1910.4	35,000.00	26,010.00	
Municipal Assoc. Dues	A1920.4	1,800.00	1,800.00	
Taxes on Property	A1950.4	800.00	1,000.00	
Contingent	A1990.9	7,500.00	7,800.00	
Total		45,100.00	36,610.00	
Total General Gov't. Support		135,190.00	125,800.00	
Traffic Control				
Personal Service	A3310.1	-	-	
Contractual	A3310.4	1,000.00	1,000.00	
Total		1,000.00	1,000.00	
Control Of Dogs				
Personal Services	A3510.1	2,500.00	2,500.00	
Equipment	A3510.2	500.00	500.00	
Contractual Expense	A3510.4	2,500.00	2,500.00	
Total		5,500.00	5,500.00	
Safety Inspection				
Contractual Expense	A3620.1	6,200.00	6,200.00	
	A3620.2	150.00	150.00	
	A3620.4	1,400.00	1,400.00	
Total		7,750.00	7,750.00	

Bingo Inspection	A3989	-	-
Total		-	-
Total Public Safety		14,250.00	14,250.00
Registrar of Vital Statistics			
Personal Services	A4020.4	900.00	800.00
Total		900.00	800.00
Total Health		900.00	800.00
Transportation			
Superintendent of Highways			
Personal Services	A5010.1	48,000.00	43,260.00
Equipment	A5010.2	-	-
Contractual Expense	A5010.4	750.00	750.00
Total		48,750.00	44,010.00
Garage			
Personal Services	A5132.1	-	-
Equipment	A5132.2	-	-
Contractual Expense	A5132.4	6,000.00	6,000.00
Total		6,000.00	6,000.00
Sidewalks			
Contractual Expense	A5410.4	2,000.00	2,000.00
Total		2,000.00	2,000.00
Total Transportation		56,750.00	52,010.00
Other Water Expenses			
Other Water Expense Water/Sewer Relevy	A8389.4		
Total			
Historian			
Personal Services	A7510.1	-	-
Contractual Expense	A7510.4	-	-
Total		-	-
Code Enforcement	A8664		
Personal Services	A8664.1	-	-
Contractual Expense	A8664.4	-	-
Total		-	-
Cemeteries			
Personal Services	A8810.1	9,500.00	9,300.00
Contractual Expense	A8810.4		
Total		9,500.00	9,300.00
Total Home & Community Services		9,500.00	9,300.00
Employee benefits			
State Retirement	A9010.8	8,144.00	12,012.00
Social Security	A9030.8	8,551.00	8,189.00
Worker's Comp.	A9040.8	30,000.00	25,000.00
Life Insurance	A9045.8	-	-
Unemployment Ins.	A9050.8	-	-
Disability Ins.	A9055.8	400.00	400.00
Hospital & Medical Ins.	A9060.8	7,800.00	7,800.00
Total		54,895.00	53,401.00
Total		54,895.00	53,401.00
Total Appropriations & Other Uses		271,485.00	255,561.00

Other Tax Items				
Other payments in Lieu of				
Taxes	A1081			
Interest and Penalties of				
Real Property Taxes	A1090	3,000.00	3,500.00	
Franchises	A1170	1,100.00	1,100.00	
Departmental Income				
Clerk Fees	A1255	175.00	150.00	
Services for other governments-Justice of Peace	A2290			
Use of Money and Property				
Interest	A2401	100.00	200.00	
Licenses and Permits				
Business & Occupational License	A2501	-	-	
Games of Chance License "Bingo"	A2530	-	-	
Dog Licenses	A2544	150.00	200.00	
Building & Alteration Permits	A2555	1,500.00	1,500.00	
Miscellaneous				
Refuse & Garbage Charges	A2130	20.00	20.00	
Unclassified	A2770			
Fines and Forfeitures				
Fines and Forfeited Bail	A2610	3,000.00	4,000.00	
State Aid				
Per capita	A3001	15,500.00	15,000.00	
Mortgage tax	A3005	4,500.00	4,000.00	
Citizens's Empowerment	A3897	22,379.00	22,379.00	
Total Estimated Revenues		51,424.00	52,049.00	
Appropriated Reserve				
DA Highway	A511B	-	-	
General Repairs				
Personal Services	DA5110.1	62,400.00	56,000.00	
Contractual Expense	DA5110.4	89,900.00	87,300.00	
Fuel Expense	DA5110.4A	20,000.00	14,000.00	
Total		172,300.00	157,300.00	
Improvements				
Capital Outlay	Total	DA5112.2	115,924.00	115,924.00
Machinery				
Deputy Personal Services	DA5130.1	800.00	800.00	
Equipment	DA5130.2			
Contractual Expense	DA5130.4	56,700.00	55,100.00	
Total		57,500.00	55,900.00	
Garage				
Garage Equip. Capital Outlay	DA5132.1	-	-	
Garage Expense	DA5132.4	-	-	
Total		-	-	
Miscellaneous Brush & Weeds	DA5140.4	3,100.00	3,100.00	
Total		3,100.00	3,100.00	
Snow Removal (Town Highway)				
Personal Services	DA5142.1	90,000.00	77,000.00	
Contractual Expense	DA5142.4	46,000.00	45,300.00	
Fuell Expense	DA5142.4A	20,000.00	15,000.00	
Total		156,000.00	137,300.00	
Employee Benefits				
State Retirement	DA9010.8	11,856.00	15,988.00	
Social Security	DA9030.8	12,220.00	10,736.00	
Workers Compensation	DA9040.8	30,000.00	30,000.00	
Disability Ins.	DA9055.8	400.00	400.00	
Drug Testing	DA9045.8	300.00	300.00	
Uniforms	DA9050.4	1,200.00	1,200.00	
Hospital & Medical Ins.opt out	DA9060.8	2,500.00	2,500.00	
Hospital & Medical Ins.	DA9060.8	20,000.00	20,000.00	
Total		78,476.00	81,124.00	

