

TOWN BUDGET

*Final
2024*

FOR 2024

TOWN OF ELBRIDGE

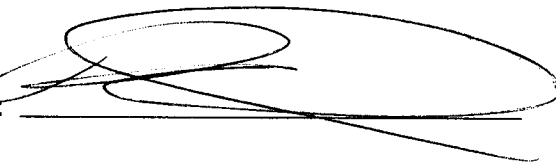
IN

ONONDAGA COUNTY

CERTIFICATION OF TOWN CLERK

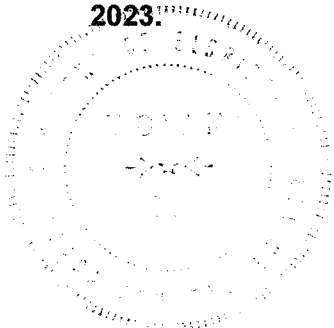
I, *Danielle Karlik*, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2024 BUDGET OF THE TOWN OF ELBRIDGE AS ADOPTED ON OCTOBER 26,
2023.

Signed: _____



Dated: _____

10-27-2023



TOWN OF ELBRIDGE, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2024

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 1,366,244.00	260,035.00	150,000.00	956,209.00
B GENERAL FUND - PART TOWN	\$ 131,171.00	48,026.00	25,000.00	58,145.00
DA HIGHWAY FUND - TOWNWIDE	\$ 771,839.00	154,711.00	150,000.00	467,128.00
DB HIGHWAY FUND - OUTSIDE VILLAGE	\$ 504,476.00	167,790.00	100,000.00	236,686.00
TOTAL TOWN	<u>2,773,730.00</u>	<u>630,562.00</u>	<u>425,000.00</u>	<u>1,718,168.00</u>
SPECIAL DISTRICTS				
SA1 SPECIAL AMBULANCE DISTRICT	\$ 151,320.00	0.00	0.00	151,320.00
SF1 FIRE PROTECTION DISTRICT	\$ 296,720.00	0.00	0.00	296,720.00
SL1 HARTLOT LIGHTING DISTRICT	\$ 4,200.00	0.00	700.00	3,500.00
SL2 SUNVIEW LIGHTING DISTRICT	\$ 1,100.00	0.00	100.00	1,000.00
SL3 PERU LIGHTING DISTRICT	\$ 2,200.00	0.00	0.00	2,200.00
SL4 WHITING RD LIGHTING DIST	\$ 600.00	0.00	0.00	600.00
SW1 HARTLOT WATER DISTRICT	\$ 1,504.00	3,500.00	-3,500.00	1,504.00
SW2 CROSSETT ROAD 1 WATER	\$ 97.00	250.00	-250.00	97.00
SW3 CROSSETT ROAD 2 WATER	\$ 1,080.00	280.00	-280.00	1,080.00
SW4 RT 5 EAST WATER DIST	\$ 2,001.00	1,400.00	-1,400.00	2,001.00
SW5 SANDBANK RD WATER DIST	\$ 366.00	1,800.00	-1,800.00	366.00
SW6 JACKS REEF WATER DIST	\$ 3,500.00	0.00	0.00	3,500.00
SW7 ROUTE 5 WEST WATER DIST	\$ 14,661.00	3,000.00	-3,000.00	14,661.00
SW8 JORDAN PERMISSIVE	\$ 6,101.00	0.00	0.00	6,101.00
SW9 ELBRIDGE PERMISSIVE	\$ 1,491.00	0.00	0.00	1,491.00
SW10 CHAMPION DISTRICT	\$ 1,974.00	0.00	0.00	1,974.00
TOTAL SPECIAL DISTRICTS	<u>488,915.00</u>	<u>10,230.00</u>	<u>-9,430.00</u>	<u>488,115.00</u>
GRANDTOTAL	<u>\$ 3,262,645.00</u>	<u>640,792.00</u>	<u>415,570.00</u>	<u>2,206,283.00</u>

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
A1010.1	PERSONAL SERVICES	26,400.00	27,984.00	30,000.00
A1010.4	CONTRACTUAL EXP.	4,912.24	6,000.00	6,000.00
TOTAL TOWN BOARD		31,312.24	33,984.00	36,000.00
JUSTICES				
A1110.1	PERSONAL SERVICES	31,000.00	32,860.00	35,160.00
A1110.11	PERSONAL SERVICES	37,265.00	39,500.00	39,500.00
A1110.12	PERS SERV - ASST CLERK	14,126.73	21,360.00	22,000.00
A1110.2	EQUIPMENT	0.00	0.00	0.00
A1110.4	CONTRACTUAL	8,168.32	9,000.00	10,000.00
A1110.41	CONTRACTUAL-DWI FINES	0.00	200.00	200.00
A1110.42	CONTRACTUAL-TRAINING	1,056.36	3,000.00	3,000.00
A1110.43	JCAP GRANT	0.00	0.00	0.00
TOTAL JUSTICES		91,616.41	105,920.00	109,860.00
SUPERVISOR				
A1220.1	PERSONAL SERVICES	12,600.00	12,600.00	13,000.00
A1220.11	PERSONAL SERVICES	34,067.00	36,111.00	40,500.00
A1220.12	PERSONAL SERVICES	800.00	1,000.00	1,300.00
A1220.2	EQUIPMENT	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A		Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
A1220.4	CONTRACTUAL	1,070.30	1,200.00	1,500.00	1,500.00
TOTAL SUPERVISOR		<u>48,537.30</u>	<u>50,911.00</u>	<u>56,300.00</u>	<u>56,300.00</u>
AUDITOR					
A1320.4	AUDITOR	13,300.00	13,300.00	14,100.00	14,100.00
TOTAL AUDITOR		<u>13,300.00</u>	<u>13,300.00</u>	<u>14,100.00</u>	<u>14,100.00</u>
TAX COLLECTION					
A1330.1	PERSONNEL SERVICES	0.00	0.00	10,000.00	10,000.00
A1330.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1330.4	CONTRACTUAL	1,564.37	3,000.00	2,000.00	2,000.00
A1330.41	TAX BILL PRINTING	0.00	0.00	3,000.00	3,000.00
TOTAL TAX COLLECTION		<u>1,564.37</u>	<u>3,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
BUDGET					
A1340.1	PERSONAL SERVICES	800.00	900.00	1,000.00	1,000.00
A1340.11	PERSONAL SERVICES	2,450.00	2,500.00	2,500.00	2,500.00
A1340.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL BUDGET		<u>3,250.00</u>	<u>3,400.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
ASSESSORS					

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A		Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
A1355.1	PERSONAL SERVICES	26,600.00	28,196.00	29,042.00	29,042.00
A1355.11	PERSONAL SERVICES	41,775.00	44,282.00	40,590.00	40,590.00
A1355.12	PERSONAL SERVICES	1,999.84	2,000.00	2,000.00	2,000.00
A1355.13	PERSONNEL SERVICES - PT	4,053.75	11,660.00	13,000.00	13,000.00
A1355.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1355.4	CONTRACTUAL	6,236.86	8,130.00	8,130.00	8,130.00
A1355.41	Reval	0.00	54,000.00	38,000.00	38,000.00
A1355.42	TAX PRINTING	3,000.00	2,000.00	2,500.00	2,500.00
TOTAL ASSESSORS		<u>83,665.45</u>	<u>150,268.00</u>	<u>133,262.00</u>	<u>133,262.00</u>
TOWN CLERK					
A1410.1	PERSONAL SERVICES	48,039.00	50,921.00	54,485.00	54,485.00
A1410.11	PERSONAL SERVICES	40,145.00	42,554.00	45,533.00	45,533.00
A1410.12	DEP PERS SERVICES	0.00	750.00	500.00	500.00
A1410.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1410.4	CONTRACTUAL	1,024.52	2,500.00	3,500.00	3,500.00
TOTAL TOWN CLERK		<u>89,208.52</u>	<u>96,725.00</u>	<u>104,018.00</u>	<u>104,018.00</u>
ATTORNEY					
A1420.4	CONTRACTUAL	18,500.00	18,550.00	21,197.00	21,197.00
TOTAL ATTORNEY		<u>18,500.00</u>	<u>18,550.00</u>	<u>21,197.00</u>	<u>21,197.00</u>

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
ENGINEER				
A1440.4 CONTRACTUAL	6,000.00	7,000.00	10,000.00	10,000.00
TOTAL ENGINEER	6,000.00	7,000.00	10,000.00	10,000.00
RECORDS MGMT				
A1460.1 PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1460.2 EQUIPMENT	432.00	500.00	500.00	500.00
A1460.4 CONTRACTUAL	500.00	1,000.00	1,000.00	1,000.00
TOTAL RECORDS MGMT	932.00	1,500.00	1,500.00	1,500.00
BUILDINGS				
A1620.1 PERSONAL SERVICES	15,000.00	27,344.00	30,000.00	30,000.00
A1620.11 PARK PERS. SRVC	10,928.69	17,000.00	17,000.00	17,000.00
A1620.12 COMPUTER TECH PERS SERV	0.00	0.00	0.00	0.00
A1620.13 COMPUTER ASST- PERS SERV	2,200.00	2,500.00	3,000.00	3,000.00
A1620.14 PARK PER.SER	0.00	0.00	0.00	0.00
A1620.2 EQUIP & CAPITAL OUTLAY	16,788.65	55,000.00	55,000.00	55,000.00
A1620.4 CONTRACTUAL	47,041.13	63,100.00	65,000.00	65,000.00
A1620.42 TECH. CONTRACTUAL	15,000.00	15,000.00	16,000.00	16,000.00
A1620.43 CONTRACTUAL	1,724.78	2,000.00	2,000.00	2,000.00
TOTAL BUILDINGS	108,683.25	181,944.00	188,000.00	188,000.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
CENTRAL PRINTING & MAILING				
A1670.2	EQUIPMENT	4,847.07	5,000.00	5,000.00
A1670.4	CONTRACTUAL	10,000.00	12,500.00	12,500.00
TOTAL CENTRAL PRINTING & MAILING		14,847.07	17,500.00	17,500.00
SPECIAL ITEMS				
A1910.4	UNALLOCATED INSURANCE	35,966.24	45,150.00	48,311.00
A1920.4	MUNICIPAL ASSOCIATION DUES	1,099.00	1,000.00	1,099.00
A1930.4	JUDGEMENTS & CLAIMS	0.00	0.00	0.00
A1940.4	PURCHASE OF LAND	0.00	0.00	0.00
A1950.4	TAXES & ASSESS MUNIC PROPERTY	41.28	100.00	100.00
A1989.4	PURCHASE TAX CERTIFICATES	0.00	0.00	0.00
A1990.4	CONTINGENT ACCOUNT	9,008.22	40,000.00	40,000.00
TOTAL SPECIAL ITEMS		46,114.74	86,250.00	89,510.00
TOTAL GENERAL GOVERNMENT SUPPORT		557,531.35	770,252.00	799,747.00
PUBLIC SAFETY				
POLICE				
A3120.4	CONTRACTUAL	3,200.00	3,200.00	3,200.00
TOTAL POLICE		3,200.00	3,200.00	3,200.00

**TOWN OF ELBRIDGE
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FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
TRAFFIC CONTROL				
A3310.1	PERSONAL SERVICES	0.00	0.00	0.00
A3310.4	CONTRACTUAL	825.00	6,000.00	7,000.00
TOTAL TRAFFIC CONTROL		<u>825.00</u>	<u>6,000.00</u>	<u>7,000.00</u>
CONTROL OF DOGS				
A3510.1	PERSONAL SERVICES	0.00	0.00	0.00
A3510.11	PERSONAL SERVICES	0.00	0.00	0.00
A3510.4	CONTRACTUAL	9,855.00	12,500.00	14,150.00
TOTAL CONTROL OF DOGS		<u>9,855.00</u>	<u>12,500.00</u>	<u>14,150.00</u>
SAFETY TRAINING				
A3620.1	PERS SERV	0.00	0.00	0.00
A3620.4	CONTRACTUAL	880.00	1,700.00	1,700.00
TOTAL SAFETY TRAINING		<u>880.00</u>	<u>1,700.00</u>	<u>1,700.00</u>
TOTAL PUBLIC SAFETY		<u>14,760.00</u>	<u>23,400.00</u>	<u>26,050.00</u>
TRANSPORTATION				
SUPT. OF HIGHWAYS				
A5010.1	PERSONAL SERVICES	63,000.00	66,780.00	71,455.00
A5010.11	PERS SERVICES	0.00	0.00	0.00
A5010.2	EQUIPMENT	0.00	0.00	0.00
A5010.4	CONTRACTUAL	1,115.86	1,500.00	1,600.00

**TOWN OF ELBRIDGE
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FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL SUPT. OF HIGHWAYS	64,115.86	68,280.00	73,055.00	73,055.00
GARAGE				
A5132.4 CONTRACTUAL	4,048.37	7,000.00	5,500.00	5,500.00
TOTAL GARAGE	4,048.37	7,000.00	5,500.00	5,500.00
STREET LIGHTING				
A5182.4 CONTRACTUAL	3,643.73	5,000.00	4,500.00	4,500.00
TOTAL STREET LIGHTING	3,643.73	5,000.00	4,500.00	4,500.00
TRANSPORTATION				
A5680.2 Jet Vehicles	0.00	0.00	0.00	0.00
A5680.22 Municipal Vehicles	0.00	0.00	0.00	0.00
A5680.23 CHARGING STATION	0.00	0.00	0.00	0.00
TOTAL TRANSPORTATION	0.00	0.00	0.00	0.00
TOTAL TRANSPORTATION	71,807.96	80,280.00	83,055.00	83,055.00
ECONOMIC ASSISTANCE AND OPPORTUNITY				
VETERANS SERVICES				
A6510.1 PERSONNEL SERVICES	5,889.00	7,200.00	7,200.00	7,200.00
A6510.4 CONTRACTUAL	1,614.24	2,200.00	2,200.00	2,200.00
TOTAL VETERANS SERVICES	7,503.24	9,400.00	9,400.00	9,400.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	7,503.24	9,400.00	9,400.00	9,400.00
CULTURE AND RECREATION				
YOUTH PROGRAM				
A7310.1 ASST-PERS SERV	0.00	0.00	0.00	0.00
A7310.13 REC DIRECTOR PERSONAL SERVICES	52,780.00	56,163.00	60,346.00	60,346.00
A7310.14 - PERSONAL SERVICES	0.00	4,500.00	0.00	0.00
A7310.2 POOL CAP IMPR	0.00	0.00	0.00	0.00
A7310.41 POOL-CONTRACTUAL	14,500.00	14,500.00	14,500.00	14,500.00
A7310.43 CONTRACTUAL	28,500.00	30,500.00	37,000.00	37,000.00
A7310.44 LOFFT PK-CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL YOUTH PROGRAM	95,780.00	105,663.00	111,846.00	111,846.00
MUSEUM				
A7450.4 CONTRACTUAL	3,500.00	3,500.00	4,000.00	4,000.00
TOTAL MUSEUM	3,500.00	3,500.00	4,000.00	4,000.00
HISTORIAN				
A7510.1 PERSONAL SERVICES	5,100.00	5,406.00	5,785.00	5,785.00
A7510.11 PERS SERV - CLERK	6,052.50	8,268.00	8,846.00	8,846.00
A7510.4 CONTRACTUAL	3,968.58	4,500.00	5,200.00	5,200.00
TOTAL HISTORIAN	15,121.08	18,174.00	19,831.00	19,831.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
HISTORICAL PROPERTY				
A7520.4 CONTRACTUAL	84.34	3,000.00	2,500.00	2,500.00
TOTAL HISTORICAL PROPERTY	<u>84.34</u>	<u>3,000.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
CELEBRATIONS				
A7550.4 CONTRACTUAL	267.97	450.00	450.00	450.00
TOTAL CELEBRATIONS	<u>267.97</u>	<u>450.00</u>	<u>450.00</u>	<u>450.00</u>
PROGRAMS FOR AGING				
A7610.1 ASST PERS SERV	3,600.00	3,600.00	3,600.00	3,600.00
A7610.11 ASST-PERS SERV	5,887.50	6,000.00	7,800.00	7,800.00
A7610.12 PERSONAL SERV	0.00	0.00	0.00	0.00
A7610.4 CONTRACTUAL	8,000.00	9,500.00	15,000.00	15,000.00
A7610.42 JET CONTRACTUAL	7,806.20	15,000.00	15,000.00	15,000.00
TOTAL PROGRAMS FOR AGING	<u>25,293.70</u>	<u>34,100.00</u>	<u>41,400.00</u>	<u>41,400.00</u>
GRANT WRITING				
A7989.1 PERSONNEL SERVICES	3,000.00	3,000.00	3,210.00	3,210.00
A7989.4 CONTRACTUAL	0.00	1,000.00	1,000.00	1,000.00
TOTAL GRANT WRITING	<u>3,000.00</u>	<u>4,000.00</u>	<u>4,210.00</u>	<u>4,210.00</u>
TOTAL CULTURE AND RECREATION	<u>143,047.09</u>	<u>168,887.00</u>	<u>184,237.00</u>	<u>184,237.00</u>

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
HOME AND COMMUNITY SERVICES				
ENVIRONMENTAL CONTROL				
A8090.4	CONTRACTUAL	863.26	1,350.00	1,500.00
TOTAL ENVIRONMENTAL CONTROL		863.26	1,350.00	1,500.00
REFUSE & GARBAGE				
A8160.1	PERSONAL SERVICES	0.00	0.00	0.00
A8160.2	EQUIPMENT	0.00	0.00	0.00
A8160.4	CONTRACTUAL	8,894.54	25,000.00	20,000.00
TOTAL REFUSE & GARBAGE		8,894.54	25,000.00	20,000.00
STREET SWEEPING				
A8170.1	PERSONAL SERV	9,000.00	9,360.00	9,925.00
A8170.2	EQUIPMENT	0.00	0.00	0.00
A8170.4	CONTRACTUAL	3,235.14	5,000.00	7,000.00
TOTAL STREET SWEEPING		12,235.14	14,360.00	16,925.00
DRAINAGE				
A8540.1	PERSONAL SERVICES	0.00	0.00	0.00
A8540.4	CONTRACTUAL	1,909.50	3,500.00	5,000.00
TOTAL DRAINAGE		1,909.50	3,500.00	5,000.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
CEMETERIES				
A8810.4	CONTRACTUAL	10,000.00	10,000.00	11,000.00
A8810.41	CONTRACTUAL--Flags	0.00	250.00	250.00
TOTAL CEMETERIES		10,000.00	10,250.00	11,250.00
TOTAL HOME AND COMMUNITY SERVICES		33,902.44	54,460.00	54,675.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8	STATE RETIREMENT	12,734.93	55,620.00	58,120.00
A9030.8	SOCIAL SECURITY	33,087.00	46,320.00	52,160.00
A9031.8	MEDICARE	0.00	0.00	0.00
A9040.8	WORKMEN'S COMPENSATIONS	5,097.76	8,500.00	8,500.00
A9050.8	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00
A9055.8	DISABILITY INSURANCE	1,043.45	1,200.00	1,800.00
A9060.8	HOSPITAL & MEDICAL INSURANCE	79,318.76	88,500.00	88,500.00
TOTAL EMPLOYEE BENEFITS		131,281.90	200,140.00	209,080.00
TOTAL EMPLOYEE BENEFITS		131,281.90	200,140.00	209,080.00
INTERFUND TRANSFERS				
TRANFERS TO OTHER FUNDS				
A9901.9	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
TOTAL TRANFERS TO OTHER FUNDS		0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
TRANSFERS TO CAPITAL FUNDS				
A9950.9 TRANSFERS TO CAPITAL PROJECTS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	959,833.98	1,306,819.00	1,366,244.00	1,366,244.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	807,006.65	888,389.00	956,209.00	956,209.00
	807,006.65	888,389.00	956,209.00	956,209.00
REAL PROPERTY TAX ITEMS				
A1081	47,358.56	47,500.00	49,610.00	49,610.00
A1090	60.95	0.00	1,000.00	1,000.00
	47,419.51	47,500.00	50,610.00	50,610.00
DEPARTMENTAL INCOME				
A1255	2,316.15	1,500.00	700.00	700.00
A1289	0.00	0.00	0.00	0.00
A1550	35.00	0.00	0.00	0.00
A1750	17,629.55	12,000.00	12,000.00	12,000.00
A1789	56.00	100.00	50.00	50.00
A2001	10,728.87	4,000.00	4,000.00	4,000.00
A201A	0.00	0.00	0.00	0.00
A2070	0.00	0.00	0.00	0.00
A2130	9,408.84	9,000.00	9,000.00	9,000.00
	40,174.41	26,600.00	25,750.00	25,750.00
A2350	0.00	0.00	0.00	0.00
A2352	0.00	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
USE OF MONEY AND PROPERTY				
A2401	INTEREST & EARNINGS	228.61	150.00	150.00
A2401R	INTEREST ON RESERVE FUND	0.00	0.00	0.00
A2410	RENTAL OF REAL PROPERTY	14,993.72	13,200.00	13,200.00
	TOTAL USE OF MONEY AND PROPERTY	15,222.33	13,350.00	13,350.00
LICENSES AND PERMITS				
A2530	GAMES OF CHANCE LICENSES	0.00	0.00	0.00
A2540	BINGO LICENSES	0.00	0.00	0.00
A2544	DOG LICENSES	3,696.00	3,000.00	3,000.00
A2590	PERMITS - TRASH DROPOFF, ETC.	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	3,696.00	3,000.00	3,000.00
FINES AND FORFEITURES				
A2610	FINES & FORFEITED BAIL	39,372.00	40,000.00	30,000.00
A2611	FINES & PENALTIES - DOG CASES	0.00	0.00	0.00
A2615	STOP DWI FINES	240.00	150.00	150.00
A2620	FORFEITURE OF DEPOSITS	0.00	0.00	0.00
	TOTAL FINES AND FORFEITURES	39,612.00	40,150.00	30,150.00
SALE OF PROPERTY & COMPENSATIO				
A2655	MINOR SALES-COPIES, PAMPHLETS, MAPS	21.00	5.00	0.00
A2660	SALE OF REAL PROPERTY	0.00	0.00	0.00
A2665	SALES OF EQUIPMENT	294.00	200.00	100.00
A2680	INSURANCE RECOVERIES	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	315.00	205.00	100.00

**TOWN OF ELBRIDGE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUNDS OF PRIOR YEARS EXPENSES	1,473.62	0.00	0.00
A2705	GIFTS & DONATIONS	0.00	0.00	0.00
A2770	MISC. REVENUE, INS.REIMB.,BID	2,155.77	500.00	350.00
A2780	SMALL CLAIMS POSTAGE	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	3,629.39	500.00	350.00
STATE AID				
A3001	PER CAPITA	25,225.00	25,225.00	25,225.00
A3005	MORTGAGE TAX	98,944.54	95,000.00	95,000.00
A3040	STATE AID-REAL PROP TAX ADMIN-STAR	0.00	0.00	0.00
A3060	RECORDS MGMT	0.00	0.00	0.00
A3089	OTHER GENERAL GOVERNMENT	0.00	0.00	0.00
A3772	PROGRAMS FOR AGING	1,600.00	2,500.00	2,500.00
A3820	YOUTH PROGRAMS	20,314.00	13,500.00	14,000.00
A3960	FED EMERG MGMT - STATE AID	0.00	0.00	0.00
A3989	LANDFILL CLOSURE REVENUE-STATE	0.00	0.00	0.00
	TOTAL STATE AID	146,083.54	136,225.00	136,725.00
A5031	INTERFUND TRANSFERS	0.00	0.00	0.00
				1,216,244.00
	TOTAL ESTIMATED REVENUES	1,103,158.83	1,155,919.00	1,216,244.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-DA		Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
APPROPRIATIONS					
TRANSPORTATION					
MACHINERY					
DA5130.1	PERSONAL SERVICES	54,266.87	60,200.00	63,000.00	63,000.00
DA5130.2	EQUIPMENT	277,927.44	211,763.54	200,000.00	200,000.00
DA5130.4	CONTRACTUAL	40,291.65	50,000.00	55,000.00	55,000.00
TOTAL MACHINERY		<u>372,485.96</u>	<u>321,963.54</u>	<u>318,000.00</u>	<u>318,000.00</u>
BRUSH & WEEDS					
DA5140.1	PERSONAL SERVICES	29,791.95	40,560.00	42,000.00	42,000.00
DA5140.4	CONTRACTUAL	2,254.29	6,000.00	7,000.00	7,000.00
TOTAL BRUSH & WEEDS		<u>32,046.24</u>	<u>46,560.00</u>	<u>49,000.00</u>	<u>49,000.00</u>
SNOW REMOVAL					
DA5142.1	PERSONAL SERVICES	94,010.48	142,835.00	146,835.00	146,835.00
DA5142.11	PERSONNEL SERVICES	0.00	0.00	0.00	0.00
DA5142.4	CONTRACTUAL	119,780.72	155,219.00	142,000.00	142,000.00
TOTAL SNOW REMOVAL		<u>213,791.20</u>	<u>298,054.00</u>	<u>288,835.00</u>	<u>288,835.00</u>
SERVICES FOR OTHER GOVERNMENTS					
DA5148.1	PERS SERV	0.00	1,250.00	1,500.00	1,500.00
DA5148.2	EQUIPMENT	0.00	0.00	0.00	0.00
DA5148.4	CONTRACTUAL	0.00	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL SERVICES FOR OTHER GOVERNMENTS	0.00	1,250.00	1,500.00	1,500.00
TOTAL TRANSPORTATION	618,323.40	667,827.54	657,335.00	657,335.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.8 STATE RETIREMENT	19,600.63	27,000.00	29,000.00	29,000.00
DA9030.8 SOCIAL SECURITY	14,361.14	20,055.00	21,590.00	21,590.00
DA9031.8 MEDICARE	0.00	0.00	0.00	0.00
DA9040.8 WORKMEN'S COMPENSATION	10,300.00	10,300.00	10,000.00	10,000.00
DA9050.8 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
DA9055.8 DISABILITY INSURANCE	179.40	250.00	250.00	250.00
DA9060.8 HOSPITAL & MEDICAL INSURANCE	48,672.00	51,168.00	53,664.00	53,664.00
TOTAL EMPLOYEE BENEFITS	93,113.17	108,773.00	114,504.00	114,504.00
TOTAL EMPLOYEE BENEFITS	93,113.17	108,773.00	114,504.00	114,504.00
DEBT SERVICE				
STATUTORY BONDS				
DA9720.6 PRINCIPAL	0.00	0.00	0.00	0.00
DA9720.7 INTEREST	0.00	0.00	0.00	0.00
TOTAL STATUTORY BONDS	0.00	0.00	0.00	0.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
CAPITAL NOTES				
DA9740.6 PRINCIPAL	0.00	0.00	0.00	0.00
DA9740.7 INTEREST	0.00	0.00	0.00	0.00
TOTAL CAPITAL NOTES	0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
DA9901.9 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TRANSFERS TO CAPITAL FUNDS				
DA9950.9 TRANSFERS TO CAPITAL PROJECTS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	711,436.57	776,600.54	771,839.00	771,839.00

**TOWN OF ELBRIDGE
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2024**

(ADOPTED OCTOBER 26, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 07/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
DA1001	433,108.84	419,548.00	467,128.00	467,128.00
	433,108.84	419,548.00	467,128.00	467,128.00
REAL PROPERTY TAX ITEMS				
DA1081	22,060.25	23,500.00	24,641.00	24,641.00
	22,060.25	23,500.00	24,641.00	24,641.00
INTERGOVERNMENTAL CHARGES				
DA2300	0.00	0.00	0.00	0.00
DA2302	135,246.30	180,000.00	130,000.00	130,000.00
	135,246.30	180,000.00	130,000.00	130,000.00
USE OF MONEY AND PROPERTY				
DA2401	135.92	70.00	70.00	70.00
DA2401R	0.00	0.00	0.00	0.00
DA2414	0.00	0.00	0.00	0.00
	135.92	70.00	70.00	70.00
SALE OF PROPERTY & COMPENSATIO				
DA2650	101.00	0.00	0.00	0.00
DA2665	0.00	0.00	0.00	0.00
DA2680	0.00	0.00	0.00	0.00
	101.00	0.00	0.00	0.00