

PRELIMINARY BUDGET

For 2024

Town of **Ghent**

County of Columbia

Villages Within or Partly Within Town

Village of

Village of _____.

CERTIFICATION OF TOWN CLERK

I, _____, Town Clerk, certify that the following is a true and correct copy of the Budget.

Signed _____.
Town Clerk

Dated:

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PRELIMINARY BUDGET							
FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TOWN IN TAXES 2024	2023 Taxes	\$ change	% change
GENERAL - TOWNWIDE A	795,503	379,755	66,800	348,948	342,762	6,186	1.805%
GENERAL-OUTSIDE VILLAGE B	130,420	85,500	41,600	3,320	2,352	968	41.156%
HIGHWAY TOWNWIDE DA	-	-	-	-	-	-	
HIGHWAY OUTSIDE VILLAGE DB	1,632,737	1,420,000	100,000	112,737	125,895	(13,158)	-10.452%
OVERALL TOTAL	2,558,660	1,885,255	208,400	465,005	471,009	(6,004)	-1.27%
TOTAL TOWN WIDE	795,503	379,755	66,800	348,948	342,762	6,186	1.80%
TOTAL OUTSIDE VILLAGE	1,763,157	1,505,500	141,600	116,057	128,247	(12,190)	-9.51%
	2,558,660	1,885,255	208,400	465,005	471,009	(6,004)	
Lighting:							
GHENT	7,000	-	-	7,000	10,425		
HOUSEMAN	250	-	-	250	350		
				7,250	10,775		
Fire Protection District							
GHENT FIRE				177,366	172,200	Fire Protection	
WEST GHENT FIRE				103,000	103,000	Fire Protection	
CHATHAM FIRE				28,432	27,604	Fire Protection	
MELLENVILLEE FIRE- APPORTIONED AT COUNTY						Fire District files own cap	
Total Fire Protection District				308,798	302,804		
TOTAL TAXES				781,053	784,588		
		MAX FOR CAP		834,413	(3,535)	increase(decrease)	
						-0.451%	
			under the cap	(53,360)			

GENERAL FUND APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
<u>TOWN BOARD</u>								
Personal Services	A1010.1	16,380	15,580	14,681	15,580	15,580	15,580	
Equipment	A1010.2		-	-	-			
Contractual Exp.	A1010.4	650	-	-	500	500	500	
TOTAL		17,030	15,580	14,681	16,080	16,080	16,080	-
<u>JUSTICES</u>								
Personal Services	A1110.1	38,069	40,508	41,760	26,520	27,183	27,183	
Personal Services-Clerk	A1110.1		-	-	19,380	19,865	19,865	
Equipment	A1110.2		-	-	-			
Contractual Exp.	A1110.4	6,393	7,010	7,578	10,000	10,000	10,000	
Court CE-Audit	A111041				-			
TOTAL		44,462	47,518	49,338	55,900	57,048	57,048	-
<u>SUPERVISOR</u>								
Personal Services	A1220.1	12,000	12,800	13,000	12,000	12,000	12,000	
Personal Services-Deputy	A1220.1		-	-	1,000	1,000	1,000	
Equipment	A1220.2		-	-	-			
Contractual Exp.	A1220.4	211	-	502	1,000	500	500	
TOTAL		12,211	12,800	13,502	14,000	13,500	13,500	-
<u>DIRECTOR OF FINANCE</u>								
Personal Services	A1310.1		-	2,905	9,620	9,861	9,861	
Equipment	A1310.2		-	-	-			
Contractual Exp.	A1310.4		-	-	-			
TOTAL		-	-	2,905	9,620	9,861	9,861	-
<u>INDEPENDENT AUDITING AND ACCOUNTING</u>								
Contractual Exp.	A1320.4	24,000	24,000	40,079	34,000	43,000	43,000	
TOTAL	A1320.4	24,000	24,000	40,079	34,000	43,000	43,000	-
<u>TAX COLLECTION</u>								
Personal Services	A1330.1				-	-	-	-
Equipment	A1330.2				-	-	-	-
Contractual Exp.	A1330.4	4,971	4,074	2,154	2,000	2,200	2,200	
TOTAL		4,971	4,074	2,154	2,000	2,200	2,200	-

GENERAL FUND APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
<u>BUDGET</u>								
Personal Services	A1340.1	-	-	-	-	-	-	-
Equipment	A1340.2	-	-	-	-	-	-	-
Contractual Exp.	A1340.4	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
<u>ASSESSORS</u>								
Personal Services	A1355.1	30,402	30,400	32,345	31,722	32,515	32,515	
Personal Services	A1355.1	-	-	-	-	-	-	
Equipment	A1355.2	-	-	-	-	-	-	
Contractual Exp.	A1355.4	9,726	13,400	18,734	5,000	5,000	5,000	
TOTAL		40,128	43,800	51,079	36,722	37,515	37,515	-
<u>TOWN CLERK</u>								
Personal Services	A1410.1	39,529	42,770	48,363	37,230	38,161	38,161	
Personal Services	A1410.1	-	-	-	9,620	9,861	9,861	
Equipment	A1410.2	-	-	-	-	-	-	
Contractual Exp.	A1410.4	4,735	3,748	2,469	5,000	5,000	5,000	
TOTAL		44,264	46,518	50,832	51,850	53,022	53,022	-
<u>ATTORNEY</u>								
Personal Services	A1420.1	-	-	-	-	-	-	-
Equipment	A1420.2	-	-	-	-	-	-	-
Contractual Exp.	A1420.4	14,277	31,664	25,714	36,000	25,000	25,000	
TOTAL		14,277	31,664	25,714	36,000	25,000	25,000	-
<u>ENGINEER</u>								
Personal Services	A1440.1	-	-	-	-	-	-	-
Equipment	A1440.2	-	-	-	-	-	-	-
Contractual Exp.	A1440.4	396	484	-	1,000	1,000	1,000	
TOTAL		396	484	-	1,000	1,000	1,000	-

GENERAL FUND APPROPRIATIONS								
GENERAL GOVERNMENT SUPPORT								
ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
<u>ELECTIONS</u>								
Personal Services	A1450.1		-	-	-	-	-	-
Equipment	A1450.2		-	-	-	-	-	-
Contractual Exp.	A1450.4		-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
<u>RECORDS MANAGEMENT</u>								
Personal Service	A1460.1		-	-	-	-	-	-
Contractual	A1460.4		-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
<u>BUILDING</u>								
Personal Services	A1620.1	11,814	12,308	12,669	15,000	15,375	15,375	
Equipment	A1620.2				-			
Contractual Exp.	A1620.4	45,431	29,598	45,478	50,000	60,000	60,000	
TOTAL		57,245	41,906	58,147	65,000	75,375	75,375	-
<u>SPECIAL ITEMS</u>								
Unallocated Ins.	A1910.4	38,953	39,931	42,751	45,000	47,000	47,000	
Principal Assoc. Dues	A1920.4		1,000		1,000	1,000	1,000	
Judgments and Claims	A1950.4		-		-			
Contingent	A1990.4		-		29,000	29,000	29,000	
TOTAL		38,953	40,931	42,751	75,000	77,000	77,000	-
TOTAL GENERAL GOV'T. SUPPORT		297,937	309,275	351,182	397,172	410,601	410,601	-

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
PUBLIC SAFETY								
<u>TRAFFIC CONTROL</u>								
Personal Services	A3310.1		-	-	-			
Equipment	A3310.2		-	-	-			
Contractual Exp.	A3310.4	22,246	26,643	28,892	25,000	29,000	29,000	
TOTAL		22,246	26,643	28,892	25,000	29,000	29,000	-
<u>CONTROL OF DOGS</u>								
Personal Services	A3510.1	6,200	6,200	6,500	6,630	6,630	6,630	
Equipment	A3510.2		-		-			
Contractual Exp.	A3510.4	1,791	2,531	175	2,000	1,000	1,000	
TOTAL		7,991	8,731	6,675	8,630	7,630	7,630	-
TOTAL PUBLIC SAFETY		30,237	35,374	35,567	33,630	36,630	36,630	-
<u>SUPT. OF HIGHWAYS</u>								
Personal Services	A5010.1	71,123	71,733	74,878	65,382	75,000	75,000	
Personal Services	A5010.11		-		9,620	9,861	9,861	
Equipment	A5010.2		-		-			
Contractual Exp.	A5010.4	1,004	1,590	2,500	2,500	2,500	2,500	
TOTAL		72,127	73,323	77,378	77,502	87,361	87,361	-
GARAGE								
Garage, Contr Expend	A5132.4	27,929		29,618	31,000	32,000	32,000	
TOTAL		27,929		29,618	31,000	32,000	32,000	-
TOTAL TRANSPORTATION		100,056		106,996	108,502	119,361	119,361	-

GENERAL FUND APPROPRIATIONS									
ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget	
ECONOMIC ASSISTANCE AND OPPORTUNITY									
<u>VETERANS SERVICES*</u>									
Personal Services	A6510.1		-	-	-				
Equipment	A6510.2		-	-	-				
Contractual Exp.	A6510.4	2,800	2,800	3,000	3,000	3,000	3,000		
TOTAL		2,800	2,800	3,000	3,000	3,000	3,000	-	
<u>PROGRAMS FOR AGING</u>									
Personal Services	A6772.1	10	-	-	-				
Meals on Wheels	A6772.41		-	-	-				
Seniors/OFA	A6772.4	4,235	4,147	4,604	5,500	5,500	5,500		
TOTAL		4,245	4,147	4,604	5,500	5,500	5,500	-	
ECONOMIC ASSISTANCE AND		7,045	6,947	7,604	8,500	8,500	8,500	-	
<u>PLAYGROUNDS AND RECREATION CENTERS*</u>									
Personal Services	A7140.1	3,736	4,875	5,547	7,000	7,175	7,175		
Equipment	A7140.2		-	2,449	-				
Contractual Exp.	A7140.4	51,510	19,413	32,241	25,000	32,500	32,500		
TOTAL		55,246	24,288	40,237	32,000	39,675	39,675	-	
<u>BAND CONCERTS</u>									
Band Concerts/E	A72704	2,850	2,850	3,000	3,000	3,000	3,000		
TOTAL		2,850	2,850	3,000	3,000	3,000	3,000	-	
<u>YOUTH PROGRAM*</u>									
Personal Services	A7310.1	1,844	-	13,090	17,000	20,000	20,000		
Equipment	A7310.2		-	-	-				
Contractual Exp.	A7310.4	8,000	8,000	8,000	8,000	8,000	8,000		
TOTAL		9,844	8,000	21,090	25,000	28,000	28,000	-	

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
CULTURE - RECREATION								
<u>LIBRARY</u>								
Contractual Exp.	A7410.4	4,500	4,500	5,000	5,000	5,000	5,000	
<u>HISTORIAN</u>								
Personal Services	A7510.1	1,600	1,700	1,900	1,940	1,986	1,986	
Equipment	A7510.2		-	-	-			
Contractual Exp.	A7510.4	5,757	760	319	1,000	1,000	1,000	
TOTAL		7,357	2,460	2,219	2,940	2,986	2,986	-
<u>CELEBRATIONS</u>								
Personal Services	A7550.1		-	-	-	-	-	-
Equipment	A7550.2		-	-	-	-	-	-
Contractual Exp.	A7550.4	117	-	1,693	2,500	2,500	2,500	
TOTAL		117	-	1,693	2,500	2,500	2,500	-
<u>OTHER - Culture & Recreation</u>								
Contractual Exp.	A7989.4		-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
TOTAL CULTURE - RECREATION		79,914	42,098	73,239	70,440	81,161	81,161	-

GENERAL FUND APPROPRIATIONS							
ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
HOME AND COMMUNITY SERVICES							
<u>CEMETERIES</u>							
Contractual Exp.	A8810.4	10,000	9,500	6,500	7,000	7,000	
Comm. Svcs.	A8810.4	-	2,500	5,000	5,000	5,000	
TOTAL		10,000	12,000	11,500	12,000	12,000	-
Climate smart	A8840.4				-	-	
Broadband Improvements	A8780.4		120,809				
TOTAL HOME AND COMMUNITY SERVICES		10,000	132,809	11,500	12,000	12,000	-
<u>UNDISTRIBUTED</u>							
<u>EMPLOYEE BENEFITS</u>							
State Retirement	A9010.8	39,378	29,308	33,041	25,000	25,000	
Fire and Police Retirement	A9015.8	-		-			
Social Security	A9030.8	18,489	20,449	20,950	22,000	22,000	
Worker's Comp.	A9040.8	-		-			
Life Insurance	A9045.8	-		-			
Unemployment Ins.	A9050.8	-		-			
Disability Ins.	A9055.8	-		-	250	250	
Hospital and Medical Insurance	A9060.8	59,046	64,554	84,032	80,000	80,000	
TOTAL		116,913	114,311	138,023	127,250	127,250	-

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
UNDISTRIBUTED								
DEBT SERVICE PRINCIPAL								
Serial Bonds	A9710.6							
TOTAL		-	-	-	-	-	-	-
INTEREST								
Serial Bonds	A9710.7							
TOTAL		-	-	-	-	-	-	-
Interfund transfers	A9901.9			7,320				
TOTAL APPROPRIATIONS AND OTHER USES		629,841	520,607	829,028	767,767	795,503	795,503	-

GENERAL FUND REVENUES								
ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
OTHER TAX ITEMS								
Other payments in lieu of taxes	A1081		-		-	9,750	9,750	
Interest and Penalties	A1090	12,142	10,510	10,814	12,000	11,000	11,000	
Franchise Fees	A1170	23,285	28,381	28,840	29,000	29,500	29,500	
DEPARTMENTAL INCOME								
Tax Collection Fees (Not Interest On Taxes)	A1232		-		-			
Clerk Fees	A1255	4,813	6,730	4,998	4,500	4,500	4,500	
Public Pound Charges - Dog Control Fees	A1550	180	130	200	400	400	400	
Park and Recreation Charges	A2001	-	-	1,925	-		2,800	
Special Recreational Facility Charges	A2025		-		-			
Rec. Facility Charges	A2070		-		-			
Other Culture and Rec. Income	A2089	25	-		-			
Zoning Fees	A2110	-	-		-			
INTERGOVERNMENTAL CHARGES								
Misc Revenue, Other Govts	A2389	-	-		-			
Garbage Removal and Disposal Charges	A2130		-		-			
Miscellaneous					-			
USE OF MONEY AND PROPERTY								
Interest and Earnings	A2401	3,883	794	1,365	750	24,000	24,000	
Rental of Real Property	A2410	1,175	250	50	1,000	1,150	1,150	
LICENSES AND PERMITS								
Games of Chance	A2530		-		-			
Dog Licenses	A2544	1,660	1,474	1,366	2,500	1,400	1,400	
Permits, Other	A2590	855	285	2,220	1,000	1,000	1,000	
FINES AND FORFEITURES								
Fines and Forfeited Bail	A2610	112,468	207,806	168,880	145,000	145,000	145,000	
EV Charging Station	A2626		-		-		1,000	
SALES , OTHER								
Insurance Recovery	A2680		-		-			
SALES OF PROPERTY AND COMPENSATION FOR LOSS								
Tobacco Monies	A2690	24,646	24,754	37,331	30,000	30,000	30,000	
MISCELLANEOUS								
Refund of prior year expense	A2701		-	107	-			
Gifts and Donations	A2705	20,753	-		-			
Unclassified (Specify)	A2770	5,500	620	1,064	-			
Recreation Fees from Sub-Division	A2780		-		-			
Misc.	A2790		-		-			

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
STATE AID								
Revenue Sharing	A2750	20,753	-	20,755	20,755	20,755	20,755	
Mortgage Tax	A3005	128,720	190,781	175,036	110,000	100,000	100,000	
State Aid--Court Facilities: JCAP Grant	A3021		-	-	-			
Real Property Admin.	A3040		-	-	-			
St. Aid, record mgmt.	A3060		-	-	-			
Other- grants	A3089	37,195	-	16,086	-			
Youth Programs	A3820	-	-	-	1,300	1,300	3,000	
Youth Programs: Philmont	A3821		-	-	-			
St. Aid-Other cul&rec.- grants	A3889	49,050	-	-	-			
SEMA	A3960		-	-	-			
ARPA	A4089		-	131,897	-			
Interfund Transfer	A5031		-	-	-	-	-	-
TOTAL ESTIMATED REVENUES		447,103	472,515	602,934	358,205	379,755	385,255	-
ESTIMATED UNEXPENDED BALANCE								
Unexpended Balance					66,800	66,800	66,800	
Total		-	-	-	66,800	66,800	66,800	-
Total expenses		629,841	520,607	829,028	767,767	795,503	795,503	-
Real property taxes-calculated		244,020	244,020	328,766	342,762	348,948	343,448	-
Total revenues + unexpended balance		691,123	716,535	931,700	767,767	795,503	795,503	-

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
Expenditures								
Safety Inspection, Pers. Serv.	B36201	15,539	16,500	20,352	23,323	25,443	25,443	
Safety Inspection, Contr Expend	B36204	4,503	3,145	4,278	3,000	3,000	3,000	
TOTAL		20,042	19,645	24,630	26,323	28,443	28,443	-
HEALTH								
REGISTRAR OF VITAL STATISTICS								
Personal Services	B4020.1	2,100	2,100	2,100	2,142	2,196	2,196	
Equipment	B4020.2		-	-				
Contractual Exp.	B4020.4		-	-				
TOTAL		2,100	2,100	2,100	2,142	2,196	2,196	-
HOME AND COMMUNITY SERVICES								
ZONING								
Personal Services	B8010.1	19,371	20,864	24,717	18,513	20,513	20,513	
Personal Services-Board					3,000	3,075	3,075	
Personal Services-Clerk	B8010.1		-		8,810	4,930	4,930	
Equipment	B8010.2		-					
Contractual Exp.	B8010.4	9,038	24,994	11,380	18,000	18,000	18,000	
TOTAL		28,409	45,858	36,097	48,323	46,518	46,518	-
PLANNING								
Personal Services	B8020.1	5,758	5,931	5,537	3,060	3,137	3,137	
Personal Services- Clerk	B8020.1		-		4,080	4,182	4,182	
Equipment	B8020.2		-					
Contractual Exp.	B8020.4	12,549	15,356	9,857	18,000	18,000	18,000	
TOTAL		18,307	21,287	15,394	25,140	25,319	25,319	-
TOTAL HOME AND COMMUNITY SERV		46,716	67,145	51,491	73,463	71,837	71,837	-

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
UNDISTRIBUTED								
EMPLOYEE BENEFITS								
State Retirement	B9010.8	170	2,672	2,943	4,680	3,400	3,400	
Fire and Police Retirement	B9015.8		-		-			
Social Security	B9030.8	3,284	3,265	4,029	4,300	5,100	5,100	
Hospital & Med. Ins. Bldg Inspec.	B9060.8	6,184	15,357	12,537	19,444	19,444	19,444	
TOTAL		9,638	21,294	19,509	28,424	27,944	27,944	-
TOTAL EXPENDITURES		78,496	110,184	97,730	130,352	130,420	130,420	-
ESTIMATED REVENUES AND UNEXPENDED BALANCE								
LOCAL SOURCES								
Other Payments In Lieu of Taxes	B1081	5,482	4,522	404	10,500	-	-	
Sales Tax from County	B1120	45,000	45,000	45,000	45,000	45,000	45,000	
Zoning Fees	B2110	36,969	73,331	58,804	28,000	34,000	34,000	
Planning Board Fees	B2115	3,410	6,050	5,325	6,000	6,000	6,000	
Interest and Earnings	B2401	234	88	-	500	500	500	
Refund of Prior Year	B2710		-		-			
Interfund transfers	B5031		-	1,076	-	-	-	-
TOTAL ESTIMATED REVENUE		91,095	128,991	110,609	90,000	85,500	85,500	-
UNEXPENDED BALANCE					38,000	41,600	41,600	
Property taxes-calculated		30,800	3,990	3,730	2,352	3,320	3,320	-
Total		121,895	132,981	114,339	92,352	88,820	88,820	-

ACCOUNTS	CODE	ACTUAL 2017	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023 Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
BRIDGES									
Personal Services	DA5120.1					-	-	-	-
Equipment	DA5120.2								-
Contractual Exp.	DA5120.4					-	-		-
TOTAL		-		-	-	-	-	-	-
MACHINERY									
Personal Services	DA5130.1						-		
Equipment	DA5130.2								
Contractual Exp.	DA5130.4					-	-		
TOTAL		-		-	-		-	-	-
EMPLOYEE BENEFITS									
Retirement	DA9010.8								
Social Security	DA9030.8					-			
Hospitalization	DA9060.8								
SNOW REMOVAL (TOWN HIGHWAYS)									
Personal Services	DA5142.1					-	-		
Contractual Exp.	DA5142.4								
TOTAL		-		-	-	-	-	-	-
TOTAL EXPENDITURES		-		-	-	-	-	-	-
ESTIMATED REVENUES AND UNEXPENDED BALANCE									
ESTIMATED REVENUES									
						-			
UNEXPENDED BALANCE		-		-	-	-	-	-	-

HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE								
ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
<u>GENERAL REPAIRS</u>								
Personal Services	DB5110.1	195,381	201,122	203,940	208,500	212,670	212,670	
Contractual Exp.	DB5110.4	164,584	206,441	265,077	250,000	250,000	250,000	
TOTAL		359,965	407,563	469,017	458,500	462,670	462,670	-
<u>IMPROVEMENTS</u>								
Capital Outlay	DB5112.2	126,753	382,790	376,131	250,000	400,000	400,000	
Bridge Outlay	DB5120.4		-	-				
TOTAL		126,753	382,790	376,131	250,000	400,000	400,000	-
<u>MACHINERY</u>								
Personal Services	DB5130.1	48,811	52,019	17,095	56,000	57,120	57,120	
Equipment	DB5130.2	41,395	43,995	115,587	100,000	100,000	100,000	
Contractual Exp.	DB5130.4	82,365	98,236	89,784	88,000	88,000	88,000	
TOTAL		172,571	194,250	222,466	244,000	245,120	245,120	-
<u>MISCELLANEOUS (BRUSH & WEEDS)</u>								
Personal Services	DB5140.1	3,000	3,500	4,000	5,500	5,500	5,500	
Contractual Exp.	DB5140.4	1,602	618	1,375	2,000	2,000	2,000	
TOTAL		4,602	4,118	5,375	7,500	7,500	7,500	-
<u>SNOW REMOVAL (TOWN HIGHWAYS)</u>								
Personal Services	DB5142.1	135,464	142,174	168,394	174,000	177,480	177,480	
Contractual Exp.	DB5142.4	36,408	51,240	59,689	75,000	75,000	75,000	
TOTAL		171,872	193,414	228,083	249,000	252,480	252,480	-
<u>EMPLOYEE BENEFITS</u>								
State Retirement	DB9010.8	38,956	45,945	40,240	58,500	45,000	45,000	
Social Security	DB9030.8	28,482	29,703	29,286	31,000	36,222	36,222	
Disability	DB9055.8		-		-	250	250	
Hospital and Medical Insuran	DB9060.8	106,279	160,628	66,054	140,000	120,000	120,000	
Uniforms	DB9090.8	1,396	-	2,972	3,000	3,000	3,000	
TOTAL		175,113	236,276	138,552	232,500	204,472	204,472	-
<u>UNDISTRIBUTED</u>								
DEBT SERVICE PRINCIPAL								
Serial Bonds	DB9710.6	49,728	50,961	52,225	53,521	54,848	54,848	
TOTAL		49,728	50,961	52,225	53,521	54,848	54,848	-
INTEREST								
Serial Bonds	DB9710.7	10,766	9,533	8,269	6,974	5,647	5,647	
TOTL		10,766	9,533	8,269	6,974	5,647	5,647	-
TOTAL		1,071,370	1,478,905	1,500,118	1,501,995	1,632,737	1,632,737	-

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
REVENUES								
LOCAL SOURCES								
Non Property Tax Distribution by County	DB1120	970,465	1,195,408	1,332,977	950,000	1,000,000	1,000,000	
Franchise fees	DB1170		-		-			
Revenue from other Gov't	DB2389		-		-			
Interest and Earnings	DB2401	4,452	1,077	1,250	1,100	20,000	20,000	
Sales of Scrap & Excess	DB2650	924	-		-			
Sales of Equipment	DB2665	141	3,850		-			
Insurance Recoveries	DB2680		13,680		-			
Other Revenue--General Svcs.	DB2210		-		-			
Miscellaneous	DB2770		-		-			
Grants from Local Gov'ts	DB2706	-	-		-			
Refund of Prior Years Expenses	DB2701		-		-			
Revenue Sharing	DB3001		-		-			
STATE AID								
Consolidated Highway (Includes CHIPS O & M)	DB3501	196,674	325,845	433,155	250,000	400,000	400,000	
Multi-Modal Trans. Program	DB3505		-		-			
NYS--FEMA Disaster Assist.	DB3960	-	-		-			
FEDERAL AID - SPECIFY								
Federal--FEMA Disaster Assist.	DB4960		-		-			
Interfund Transfers	DB5031	-	-	6,244	-			
TOTAL		1,172,656	1,539,860	1,773,626	1,201,100	1,420,000	1,420,000	-
UNEXPENDED BALANCE								
Use of Equipment Reserve					175,000	100,000	100,000	
					175,000	100,000	100,000	-
Property taxes-calc		201,496	201,496	143,496	125,895	112,737	112,737	-
Total expense		1,071,370	1,478,905	1,500,118	1,501,995	1,632,737	1,632,737	-
Total revenues		1,374,152	1,741,356	1,917,122	1,501,995	1,632,737	1,632,737	-

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	2023 Adopted Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
APPROPRIATIONS								
LIGHTING DISTRICT GHENT								
Street Lighting	SL - 1							
Contractual Exp.	5182.4	9,804	11,383	12,097	10,500	7,000	7,000	
TOTAL		9,804	11,383	12,097	10,500	7,000	7,000	-
ESTIMATED REVENUES AND UNEXPENDED BALANCE								
Interest		-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
UNEXPENDED BALANCE								
Property taxes	SL1001	10,955	10,955	10,775	10,500	7,000	7,000	
Total		10,955	10,955	10,775	10,500	7,000	7,000	-
LIGHTING DISTRICT HOUSEMAN								
Street Lighting	SL - 1							
Contractual Exp.	5182.4	-	-	357	350	250	250	
TOTAL		-	-	357	350	250	250	-
UNEXPENDED BALANCE								
Property taxes	SL1001	-	-	-	350	250	250	
Total		-	-	-	350	250	250	-

SCHEDULE FOR SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

	<u>2024</u>	<u>2023</u>
<u>Town Board:</u>		
Town Councilman each	3,895	3,895
Town Councilman each	3,895	3,895
Town Councilman each	3,895	3,895
Town Councilman each	3,895	3,895
	<hr/> <hr/>	<hr/> <hr/>
	15,580	15,580
<u>Town Justice:</u>		
Town Justices (each)	13,592	13,260
Town Justices (each)	13,592	13,260
	<hr/> <hr/>	<hr/> <hr/>
	27,184	26,520
<u>Supervisor</u>	<hr/> <hr/>	<hr/> <hr/>
	12,000	12,000
<u>Assessors:</u>		
Chairman	<hr/> <hr/>	<hr/> <hr/>
	32,515	31,722
<u>Town Clerk:</u>	<hr/> <hr/>	<hr/> <hr/>
	38,161	37,230
<u>Superintendent of Highways:</u>	<hr/> <hr/>	<hr/> <hr/>
	75,000	65,382