

Town of Stanford

Budget Development Documents

Fiscal Year 2022

"Preliminary Budget"

as of 9/27/2021

Goals for the 2022 Budget:

- 1 Maintain Low Taxes
- 2 Stabilize Fund Balance Usage
- 3 Retain All Programs, Services, and Staff
- 4 Expand, explain, and extend the 5 Year Plan
- 5 Meaningful Dialogue with the Community

What this budget also achieves

Controls Spending:	Appropriations increase held to	3.3%
Stabilizes tax Levy :	Tax Levy decreases by	-7.3%
Stabilizes Property Taxes:	Annual Taxes Home decreases by	-8.0%
Reliance on Savings:	Second year of minimized use of savings	\$250,000
Protecting Savings :	Creation of Detailed "Reserves" for Known Costs	

Questions, Comments, Suggestions?

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Supervisor/Budget Director: Wendy Burton

	ONS	Account Descriptions	Items	Project	Department	Expense	AUD ACTUAL 2019	AUD ACTUAL 2020	Budget Details 2021	Budget SUMMARY 2021	Supervisor's tentative Details 2022	Supervisor's tentative SUMMARY 2022	Preliminary Details 2022	Preliminary SUMMARY 2022
6		GENERAL FUND (A00)	General Government Support Project 01											
7														
8		TOWN BOARD												
9		Town Board Salaries		01	1010	10	23,000	17,029		23,000		23,000		23,000
10		Council Members (5750x4)							23,000		23,000		23,000	
11		Town Board Capital & Equipment		01	1010	20	0	0		0		0		0
12		No item							0		0		0	
13		Town Board Expenses		01	1010	40	3,612	5,428		4,200		4,600		4,600
14		Name Plates							0		100		100	
15		Town Board Broadcasting				(41)			4,200		4,500		4,500	
16		No item							0					
17		TOWN BOARD DEPT 1010	TOTAL	01	1010		26,612	22,457		27,200		27,600		27,600
18														
20		TOWN JUSTICE												
21		Justices Salaries		01	1110	10	65,382	73,379		81,863		91,018		91,018
22		Judges							29,404		30,066		30,066	
23		Judicial Clerks							15,422		23,128		23,128	
24		Judicial Clerks							34,957		35,744		35,744	
25		Justice Gen office help				(11)			2,080		2,080		2,080	
26		Justices Capital & Equipment		01	1110	20	0	0		0		0		0
29		Justices Expenses		01	1110	40	43,531	49,928		53,075		71,575		71,575
30		Postage				(49)					2,500		2,500	
31		Office Supplies							3,200		2,500		2,500	
32		SEI,Courtroom, DMV, Maintenance							1,140		1,140		1,140	
33		Dues, Registrations, Mileage							1,800		2,500		2,500	
34		Law books, cash receipt books							1,500		1,500		1,500	
35		Interpreters							500		500		500	
36		Cell phone							240		240		240	
37		Alarm							300		300		300	
38		Copier Service							395		395		395	
39		Justices Town Prosecutor				(41)			40,000		55,000		55,000	
40		Court Security				(42)			4,000		5,000		5,000	
41		No item							0					
42		TOWN JUSTICE DEPT 1110	TOTAL	01	1110		108,913	123,307		134,938		162,593		162,593

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44														
45		SUPERVISOR												
46		Supervisor Office Salaries		01	1220	10	49,364	36,115		39,763		70,918		70,918
47		Supervisor Salary							15,112		15,112		15,112	
48		Secretary							24,651		25,831		25,831	
49		Bookkeeper Salary							0		29,975		29,975	
50		Supervisor Capital & Equipment		01	1220	20	0	0		500		0		0
51		No item							500		0		0	
52		No item							0		0		0	
53		Supervisor Office Expenses		01	1220	40	12,285	30,234		19,150		21,530		22,030
54		Postage				(49)					500		1,000	
55		Town Mailings							2,400		2,400		2,400	
56		Computer Contracts							15,600		0		0	
57		Supervisor Meetings							1,000		1,000		1,000	
58		Office Supplies							0		2,000		2,000	
59		Dues Supervisor/Mayors Assoc.							150		150		150	
60		Support RDA Financial Software									5,000		5,000	
61		Phone									300		300	
62		Consultant									5,000		5,000	
63		W-2/1099 Printing							0		650		650	
64		ADP Payroll Processing							0		4,030		4,030	
65		School/training/travel							0		500		500	
66		SUPERVISOR DEPT 1220	TOTAL	01	1220	Total	61,649	66,349		59,413		92,448		92,948
68														
69		BOOKKEEPING Department 1315	<i>Moved To Supervisor's Account - This series for Comptroller not Bookkeeper</i>											
70		Bookkeeper Salaries		01	1315	10	33,480	20,986				17,589		
71		Extra							0					
72		Bookkeeper Salary							17,589					
73		Bookkeeping Equipment		01	1315	20	0	0				0		
74		none							0					
75		none							0					
76		Bookkeeping Expenses		01	1315	40	11,602	12,180				25,949		
77		Office Supplies							2,020					
78		Paychecks/ADP Payroll							6,617					

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79	W-2							751					
80	1099s							751					
81	Postage all Departments:							-1					
82	Municipal Court							4,000					
83	Supervisor							510					
84	Tax Collector							1,195					
85	Assessor							3,000					
86	Town Clerk							1,100					
87	Highway							100					
88	Planning Board							306					
89	Building Inspector							550					
90	ZBA												
91	Support RDA							5,050					
92	BOOKKEEPING Dept 1315	TOTAL	01	1315		45,082	33,166		43,538				
93									43,538		0		
94	AUDITING												
95	AUDITING Dept 1320 TOTAL	1 item	01	1320	40	11,500	2,488	15,000	15,000	20,000	20,000	20,000	20,000
96													
97	TAX COLLECTION												
98	Tax Collector Salaries		01	1330	10	6,432	6,561		6,758		6,876		6,876
99	Tax Collector							6,758		6,876		6,876	
100	No item							0		0		0	
101	Tax Collection Capital & Equipment		01	1330	20	0	0		0		0		0
102	No item							0		0		0	
103	Tax Collection Expenses		01	1330	40	1,295	1,707		115		1,600		1,600
104	Postage				(49)			0		1,600		1,600	
105	Supplies							115		0		0	
106	Mileage							0		0		0	
107	TAX COLLECTION Dept 1330	TOTAL	01	1330		7,727	8,268		6,873		8,476		8,476
109													
110	BUDGET OFFICE												
111	Budget Officer Salary		01	1340	10	4,162	160		4,162		4,162		4,162
112	Budget Officer							4,162		4,162		4,162	
113	Budget Office Capital & Equipment		01	1340	20		0		0		0		0

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114	No item							0		0		0	
115	Budget Officer Expenses		01	1340	40	0	0		400		200		200
116	Supplies							400		200		200	
117	BUDGET OFFICE Dept 1340	TOTAL	01	1340		4,162	160		4,562		4,362		4,362
119													
120	ASSESSOR OFFICE												
121	Assessor Salaries		01	1355	10	44,258	52,695		55,264		56,509		56,509
122	Assessor Salary							36,205		37,020	Salary page	37,020	
123	Assessor Secretary Salary							18,190		18,600	Salary page	18,600	
124	Aide Board Assessment Review (BAR)							869		889	Salary page	889	
125	No item												
126	Assessor Capital & Equipment		01	1355	20		0		0		0		0
127	Assessor Expenses		01	1355	40	46,993	26,919		33,600		43,750		50,250
128	Postage				(49)			0		1,500		1,500	
129	Office Supplies							600		600		600	
130	Training-State Mandated							1,700		900		900	
131	OICS Payback							6,500		0		6,500	
132	Legal Ads							200		200		200	
133	Dues							150		150		150	
134	Mapping							450		400		400	
135	Data Collector (1099)							14,000		12,000		12,000	
136	Advisor, Technical							10,000		8,000		8,000	
137	Assessment Settlement -restricted	(42?)			(41)			0		20,000		20,000	
138	ASSESSOR Dept 1355	TOTAL	01	1355		91,251	79,614		88,864		100,259		106,759
140													
141	CLERK OFFICE												
142	Town Clerk Salaries		01	1410	10	30,322	40,804		45,548		50,866		50,866
143	Town Clerk Salary							29,370		33,370	Salary page	33,370	
144	Deputy Town Clerk				(11)			11,193		12,399	Salary page	12,399	
145	Records Retention Clerks				(13)			4,985		5,097	Salary page	5,097	
146	Clerk Capital & Equipment		01	1410	20		0		0		500		500
147	Replacement Printer							0		500		500	
148	No item							0		0		0	
149	Town Clerk Expenses		01	1410	40	2,611	3,151		3,330		3,630		3,630

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150	Postage				(49)			0		1,000		1,000	
151	Office Supplies							1,400		1,000		1,000	
152	Conference Meetings							100		125		125	
153	Computer software Support/upgrades							780		780		780	
154	Mileage							0		75		75	
156	Legal Ads/Classified							900		500		500	
157	Misc. Expenses							150		150		150	
158	CLERK OFFICE Dept 1410	TOTAL	01	1410		32,933	43,955		48,878		54,996		54,996
161													
162	ATTORNEY Dept. 1420	1 item	01	1420	40	41,418	57,100	40,000	40,000	60,000	60,000	60,000	60,000
163													
164	ENGINEERING Dept 1440	1 item	01	1440	40	4,609	728	2,000	2,000	1,000	1,000	1,000	1,000
165													
166	ELECTIONS Dept 1450	1 item	01	1450	40	0	0	0	0	0	0	0	0
167													
168	TOWN BUILDING SUPPORT												
169	Town Building Staff Salaries		01	1620	10	6,052	11,631		10,588		10,189		10,189
170	Custodian Salary							7,474		6,793		6,793	
171	Highway Staff							0					
172	New COVID CLEANING 2020							3,114		3,396		3,396	
173	Town Building Capital & Equipment		01	1620	20	14,636	0		0		0		0
174	No item							0		0		0	
175	No item							0		0		0	
176	Town Building Expenses		01	1620	40	28,005	23,431		26,203		43,895		43,895
177	Generator							0		600		600	
178	Utilities							4,896		4,000		4,000	
179	Mileage							0		500		500	
180	Postage-PO Box							0		150		150	
181	Fuel (Heating oil)							12,240		6,000		6,000	
182	Phone fire lines							367		0		0	
183	Cable-Online							4,825		6,000		6,000	
184	Website- Earthlink							0		120		120	
185	Alarm Contract							306		1,025		1,025	
186	Cleaning Supplies							3,570		7,200		7,200	

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187	Computer Repair/Maintenance							0		18,300		18,300	
188	No item							-1					
189	TOWN BUILDING Dept 1620	TOTAL	01	1620		48,693	35,062		36,791		54,084		54,084
191													
192	CENTRAL PRINTING												
193	Central Printing Capital & Equipt	1 item	01	1670	20	0	0	0	0	0	0	0	0
194	Central Printing COPIER	1 item	01	1670	40		4,117	5,000	5,000	5,300	5,300	5,300	5,300
195	CENTRAL PRINTING Dept 1670	TOTAL	01	1670		4,609	4,117		5,000		5,300		5,300
196													
197	INSURANCE												
198	INSURANCE COMPONENTS		01	1910	40								
199	Commercial Package	Zurich replaces NYMIR - Titles change		General Lia				24,100		40,275		40,275	
200	State Unemployment Insurance (SUI)							27,000		400 08 9050 80			
201	Disability Limited							0		535		535	
202	Public Officials							5,400		8,163		8,163	
203	Excess Liability							5,400		5,238		5,238	
204	Cyber Security							900		W/n Package		0	
205	Contractor Equip Operation							8,200		W/n Package		0	
206	Commercial Auto							10,400		W/n Package		0	
207	Crime	Travelers 3rd of three year policy						1,247		1,228		1,228	
208	INSURANCE Dept 1910	TOTAL	01	1910	40	45,519	54,709		82,647		55,439		55,439
211													
212	MUNICIPAL DUES												
213	COMPONENTS		01	1920	40								
214	Association of Towns							1,000		1,000		1,000	
215	Northern Dutchess Alliance							500		500		500	
216	MUNICIPAL DUES Dept 1920	TOTAL	01	1920	40	1,000	1,000		1,500		1,500		1,500
219													
220	JUDGEMENT & CLAIMS Dept 1930	TOTAL	01	1930	40	0	0	10,000	10,000	10,000	10,000	10,000	10,000
221													
222	MTA Payroll Tax Department 1980	TOTAL	01	1980	40	0	0	0	0	0	0	0	0
223													
224	Other Govt Support Depart 1989	TOTAL	01	1989	40	18,639	0			0	0	0	0

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225														
226		CONTINGENCY Department 1990	TOTAL	01	1990	40	0	0	20,000	20,000	25,000	25,000	25,000	25,000
227														
228		GENERAL GOVT PROJECT 01	TOTAL	01			549,707	532,480		627,204		683,057		690,057
231														
232														
233		BUILDING INSPECTOR OFFICE												
234		Building Salaries		02	3010	10	48,653	51,422		52,778		53,549		53,549
235		Building Inspector							36,205		37,020		37,020	
236		Building Secretary							16,573		16,529		16,529	
237		Building Capital & Equipment	1 item	02	3010	20	0	0		363		0		0
238		No equipment /Code books - move to 40							363		0		0	
239		Building Expenses		02	3010	40	2,999	3,090		4,350		5,475		5,475
240		Postage				(49)			0		400		400	
241		Office Supplies							625		650		650	
242		Mileage							2,000		2,500		2,500	
243		Mandatory Training / Conferences							850		950		950	
244		Floodplain Manager Training							175		200		200	
245		ICC Membership							200		200		200	
246		NYSBOC Memberships							500		225		225	
247		NYS Code Books							0		350		350	
248		BUILDING OFFICE Dept 3010	Subtotal	02	3010		51,652	54,512		57,491		59,024		59,024
251														
252		TRAFFIC CONTROL Dept 3310	Subtotal	02	3310	40	180	237		750		350		350
253		Barrels, cones, devices							750		350		350	
254														
255		DOG CONTROL												
256		Dog Control Officer	1 item	02	3510	10	1,689	2,317	3,000	3,000	3,068	3,068	3,068	3,068
257		Dog Control Capital & Equipment	1 item	02	3510	20	0	0	0	0	0	0	0	0
258		Dog Control Expenses	1 item	02	3510	40	351	591	500	500	1,000	1,000	1,000	1,000
259		DOG CONTROL Dept 3510	Subtotal	02	3510		2,040	2,908		3,500		4,068		4,068
262														
263		PUBLIC SAFETY PROJECT 02	TOTAL	02			53,872	57,657		61,741		63,442		63,442
266														

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267		HEALTH PROJECT 03												
268		TOTAL HEALTH Vital Statistics 03	1 item	03	4020	10	100	601	612	612	626	626	626	626
271														
272		TRANSPORTATION - HIGHWAY ADM & SUPPORT PROJECT 04												
273		HIGHWAY ADM & SUPPORT												
274		Highway & Admin Salaries		04	5010	10	83,714	90,814		92,972		95,180		95,180
275		Highway Superintendent				(10)			70,638		72,227	Salary page	72,227	
276		Deputy Superintendent				(11)			1,666		1,703	Salary page	1,703	
277		Secretary				(12)			18,190		18,600	Salary page	18,600	
278		Custodian				(13)			2,478		2,650	Salary page	2,650	
279		GF Highway & St. Capital & Equip	1 item	04	5010	20	0	0		0		0		0
281		No item							0		0		0	
282		GF Highway & St. Expenses		04	5010	40	2,906	2,715		3,150		3,860		3,860
283		Utilities - Phone							300		360		360	
284		Misc							100		100		100	
285		License Renewals							100		300		300	
286		Drug screenings							650		1,000		1,000	
287		Dues							250		250		250	
288		Lawbooks							100		200		200	
289		EAP - Employee Assistance Program							750		750		750	
290		Copier Contract							400		400		400	
291		Supplies							400		400		400	
292		OSHA training							100		100		100	
293		HIGHWAY ADM DEPT 5010	TOTAL	04	5010		86,620	93,529		96,122		99,040		99,040
296														
297		GARAGE SUPPORT												
298		Garage Salaries	1 item	04	5132	10	24,882	1,745	0	0	0	0	0	0
299		Garage Capital & Equipment	1 item	04	5132	20		0	0	0	0	0	0	0
300		Garage Expenses		04	5132	40	29,647	21,329		27,600		27,350		27,350
301		Electric							6,500		6,500		6,500	
302		Propane							10,000		10,000		10,000	
303		Phone							2,000		2,400		2,400	
304		Radios							3,600		3,600		3,600	
305		Water							250		250		250	

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306		Environmental Inspections							1,000		1,000		1,000	
307		Generator Contract							500		600		600	
308		Lift Inspections							500		400		400	
309		Overhead doors							500		500		500	
310		Repairs / Maintenance							500		600		600	
311		Office Cleaning							250		250		250	
312		Miscellaneous							1,000		250		250	
313		Fire Extinguishers							1,000		1,000		1,000	
314		GARAGE SUPPORT Dept 5132	TOTAL	04	5132	Total	54,529	23,074		27,600		27,350		27,350
316														
317		STREET LIGHTING Dept 5182	TOTAL	04	5182	40	1,561	1,326	1,650	1,650	1,650	1,650	1,650	1,650
318														
319		TRANSPORTATION PROJECT 04	TOTAL	04			142,710	117,929		125,372		128,040		128,040
322														
323		ECONOMIC ASSISTANCE PROJECT 05												
324		Economic Assistance		05	6010	40	1,000	1,000	Details	1,000		1,000		1,000
325		DC Community Action							1,000		1,000		1,000	
326		Northeast Community Center							0		0		0	
327		Veterans Services	1 item	05	6510	40	0	0	1,000	1,000	1,000	1,000	1,000	1,000
328		ASSISTANCE/OPPORTY Proj 05	TOTAL	05			1,000	1,000		2,000		2,000		2,000
331														
332		CULTURE & RECREATION PROJECT 06												
333		PLAYGROUNDS/REC ADMINISTRATION								A70201				
334		REC Admin - Director Salaries		06	7020	10		6,984				13,313		13,313
335											13,313	Salary page	13,313	
336		REC Supplies and Services		06	7020	40						3,000		3,000
337		Supplies									1,000		1,000	
338		MYReC software									2,000		2,000	
339		REC ADMINISTRATION DEPT 7020	TOTAL	06	7020			New account series 2022				16,313		16,313
342														
343		PLAYGROUNDS AND REC												
344		Playground Salaries		06	7140	10	22,044	22,418		52,916		40,123		40,123
345		Opening Stipend							1,000		1,000	Salary page	1,000	
346		Playground & Rec "Land Staff"							51,916		39,123	Salary page	39,123	

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347	Rec & Playground Capital & Equipment	1 item	06	7140	20		0	0	0	0	0	0	0
348	Rec & Playground Expenses	1 item	06	7140	40	16,889	10,868	19,000	19,000	18,000	18,000	18,000	18,000
349	PLAYGROUNDS/REC Dept 7140	TOTAL	06	7140		38,933	33,286		71,915		58,123		58,123
352													
353	POND Special - Dept 7180												
354	Pond -Special Rec Salaries	1 item	06	7180	10	0	0	0	0	53,040	53,040	53,040	53,040
355	Pond -Special Rec Equipment	1 item	06	7180	20	0	0	0	0	0	0	0	0
356	Pond -Special Rec Expenses	1 item	06	7180	40	15,892	14,527	17,000	17,000	17,000	17,000	17,000	17,000
357	POND Special - Dept 7180	TOTAL	06	7180		15,892	14,527		17,000		70,040		70,040
359													
360	YOUTH PROGRAMS												
361	Youth Programs Salaries	1 item	06	7310	10	57,484	41,218	61,072	61,072	Moved to Pond Salaries			
362													
363	Youth Programs Equipment	1 item	06	7310	20		0	5,500	5,500	5,000	5,000	5,000	5,000
364													
365	Youth Programs C.E. Contractual Expense	1 item	06	7310	40	7,946	8,065	14,690	14,690	13,000	13,000	10,500	10,500
366													
367	YOUTH PROGRAMS Dept 7310	TOTAL	06	7310		65,430	49,283		81,262		18,000		15,500
371													
372	HISTORIAN												
373	Historian P.S. (Salary)	1 item	06	7510	10		523	1,025	1,025	0	0	0	0
374	Historian Capital & Equipment	1 item	06	7510	20		0	0	0	0	0	0	0
375	Historian C.E. Contract Expense	1 item	06	7510	40	0	0	0	0	400	400	400	400
376	HISTORIAN Dept 7510	TOTAL	06	7510		0	523		1,025		400		400
377													
378	CELEBRATIONS Dept 7550	1 item	06	7550	40	0	0	3,000	3,000	2,500	2,500	2,500	2,500
379													
380	ADULT REC Department 7620	1 item	06	7620	40	5,240	0	6,000	6,000	6,000	6,000	6,000	6,000
381													
382	Special Events Department 7989	1 item	06	7989	40					1,000	1,000	1,000	1,000
383													
384	RECREATION & CULTURE Proj 06	TOTAL	06			125,495	104,603		180,202		172,376		169,876
387													
388													

HOME & COMMUNITY PROJECT 07

	ONS Account Descriptions	Items	Project	Department	Expense	AUD ACTUAL 2019	AUD ACTUAL 2020	Budget Details 2021	Budget SUMMARY 2021	Supervisor's ntative Details 2022	Supervisor's ntative SUMMARY 2022	Preliminary Details 2022	Preliminary SUMMARY 2022		
389	ZONING ZBA Dept 8010														
390	Zoning Board Secretary Salary	1 item	07	8010	10	1,469	3,156	1,728	1,728	3,403	3,403	3,403	3,403		
391	Zoning Expenses	1 item	07	8010	40	17	55	800	800	100	100	100	100		
392	Zoning / Codes Committee (Consultan	1 item	07	8010	(41)			0	0		0	0	0		
393	ZONING Dept 8010	TOTAL	07	8010		1,486	3,211		2,528		3,503		3,503		
395															
396	ZONING COMMISSION														
397	Commision Secretary Salary	1 item	07	8011	10	New Account Section				3,403	3,403	3,403	3,403		
399	Zoning Commision Expenses	1 item	07	8011	40					0	0	0	0	0	0
400	Consultants	1 item	07	8011	(41)					60,000	60,000	60,000	60,000	60,000	60,000
401	ZONING COMMISSION Dept 8011	TOTAL	07	8011							63,403		63,403		
403															
404	PLANNING BOARD														
405	Planning Board Secretary Salary	1 item	07	8020	10	8,745	4,812	5,117	5,117	5,516	5,516	5,516	5,516		
406	Planning Board Capital & Equip	1 item	07	8020	20		0	0	0	0	0	0	0		
407	Planning Board Expenses		07	8020	40	920	91		1,383		1,188		1,188		
408	Postage				(49)			0		55		55			
409	Office Supplies							500		500		500			
410	Training							250		250		250			
411	Misc							250		0		0			
412	Dues							383		383		383			
413	PLANNING BOARD Dept 8020	TOTAL	07	8020		9,665	4,903		6,500		6,704		6,704		
425															
426	ENVIRONMENTAL Services														
427	Environmental Secretary CAC	1 item	07	8090	10	104	25	1,280	1,280	1,309	1,309	1,309	1,309		
429	Environmental Capital & Equipment	1 item	07	8090	20		0	0	0	0	0	0	0		
430	Environmental Contract Expenses		07	8090	40	165	0		1,024		555		555		
431	Postage				(49)			-1		55		55			
432	Office Supplies							100		0		0			
433	Travel -Conferences							-1		0		0			
434	Membership Dues							75		0		0			
435	Graphic Printing							450		500		500			
436	Stanford Wildlife Preserve - Maintenance							400		0		0			
437	ENVIRONMENTAL Dept 8090	TOTAL	07	8090		269	25		2,304		1,864		1,864		

	ONS Account Descriptions	Items	Project	Department	Expense	AUD ACTUAL 2019	AUD ACTUAL 2020	Budget Details 2021	Budget SUMMARY 2021	Supervisor's tentative Details 2022	Supervisor's tentative SUMMARY 2022	Preliminary Details 2022	Preliminary SUMMARY 2022
439													
440	REFUSE/GARBAGE												
441	Refuse & Garbage Salaries		07	8160	10	28,705	30,458		35,590		36,392		36,392
442	Transfer Station 4 Employees							35,590		36,392		36,392	
443	Misc Help							0		0		0	
444	Winter/Misc							0		0		0	
445	Summer Help							0		0		0	
446	Refuse & Garbage Equipment		07	8160	20				0				
447													
448	Refuse & Garbage Expenses		07	8160	40	59,010	71,930		65,350		65,000		65,000
449	Utilities							60,500					
451	Office Supplies							950					
452	Royal Carting							1,000		65,000		65,000	
453	Welsh Sanitation							700					
454	Mower Rental							500					
455	Landfill Testing							0					
456	Pavement Maintenance							0					
457	REFUSE/GARBAGE Dept 8160	TOTAL	07	8160		87,715	102,388		100,940		101,392		101,392
460													
461	CEMETERIES Dept 8810	1 item	07	8810	40	11,316	18,649	15,000	15,000	20,000	20,000	20,000	20,000
462													
463	HOME/COMMUNITY Dept 8989	1 item	07	8989	40	0	0	0	0	0	0	0	0
464													
465	HOME & COMMUNITY PROJECT 07	TOTAL	07		Total	110,451	148,577		144,576		196,866		196,866
468													0
469													
470	EMPLOYEE BENEFITS PROJECT 08												
471	State Retirement	1 item	08	9010	80	31,195	27,083	71,000	71,000	34,000	34,000	34,000	34,000
472													
473	Social Security	1 item	08	9030	80	40,871	38,991	45,250	45,250	42,000	42,000	42,000	42,000
474													
475	Workers' Compensation 9040	1 item	08	9040	80	10,973	9,930	12,000	12,000	12,000	12,000	12,000	12,000
476													
477	State Unemployment Ins	1 item	08	9050	80		4,272		27,000	7,200	7,200	7,200	7,200

	ONS Account Descriptions	Items	Project	Department	Expense	AUD ACTUAL 2019	AUD ACTUAL 2020	Budget Details 2021	Budget SUMMARY 2021	Supervisor's tentative Details 2022	Supervisor's tentative SUMMARY 2022	Preliminary Details 2022	Preliminary SUMMARY 2022
478													
479	Disability Insurance	1 item	08	9055	80			0	0	0	0	0	0
480													
481	Hospital & Med Insurance 9060		08	9060	80	37,368	24,715		26,000		26,000		26,000
482	Basic Premiums							21,000		21,000		21,000	
483	Health Reimbursement Account							5,000		5,000		5,000	
484													
485	Dental Insurance 9065	1 item	08	9065	80	0	0	1,200	1,200	1,200	1,200	1,200	1,200
486													
487	Other Employee Benefits	1 item	08	9189	80			0	1,200	0	0	0	0
488													
489	EMPLOYEE BENEFITS Project 08	TOTAL	08		Total	120,407	104,991		155,450		122,400		122,400
492													
493	TRANSFERS TO OTHER FUNDS PROJECT 09												
494	Transfers to other Funds 9901	1 item	09	9901	90	0	100,400	0	0	0	0	0	0
495	Transfers to Capital Project Fund 9950	1 item	09	9950	90	0	56,280	0	0	0	0	0	0
496	Transfer Other Funds Proj 09	TOTAL	09			0	156,680		0		0		0
499													
500	GENERAL FUND GRAND TOTAL ALL PROJECTS					1,103,741	1,224,518	1,297,159	1,297,157	1,368,807	1,368,807	1,373,307	1,373,307
501						AUD	1,103,742	1,224,518				Tax Schedule=	1,373,307
502													
504													
505	HIGHWAY FUND (DA01)												
506	GENERAL REPAIRS												
507	General Repairs Salaries		04	5110	10	192,580	234,058		220,934		225,701		225,701
508	Staff Distribution							220,934		225,701	Salary page	225,701	
509	Additional Labor Budget							0					
510													
511	General Repairs Capital & Equip		04	5110	20		0		0		0		0
515													
516	General Repair Expenses		04	5110	40	205,482	62,804		181,500		158,000		158,000
517	CONTRACT EXPENSE (Seed, erosion, repair)				(40)			10,000		10,000		10,000	
518	Hot/Cold Mix				(41)			80,000		60,000		60,000	
519	Oil / Stone				(42)			47,000		45,000		45,000	

	ONS Account Descriptions	Items	Project	Department	Expense	AUD ACTUAL 2019	AUD ACTUAL 2020	Budget Details 2021	Budget SUMMARY 2021	Supervisor's tentative Details 2022	Supervisor's tentative SUMMARY 2022	Preliminary Details 2022	Preliminary SUMMARY 2022
520	Calcium				(43)			10,000		10,000		10,000	
521	Stone				(44)			30,000		30,000		30,000	
522	Culva pipe				(45)			3,000		3,000		3,000	
523	Engineering				(46)			1,500		0		0	
525	GENERAL REPAIRS Dept 5110	TOTAL	04	5110		398,062	296,862	0	402,434		383,701		383,701
528													
529	PERMANENT IMPROVEMENTS												
530	Salaries Permanent Improvement		04	5112	10	0	0		0	0	0	0	0
531	No item							0					
532	Capital Outlay		04	5112	20	0	178,050		150,000		150,000		150,000
533	Material & Equipment Rental CHIPS							150,000		150,000		150,000	
534	Expenses		04	5112	40	0	0		0		0		0
535								0		0		0	
536	Perm. Improvements Dept 5112	TOTAL	04	5112		0	178,050		150,000		150,000		150,000
537													
538	MAINTENANCE OF BRIDGES												
539	Salaries Maintenance Bridges		04	5120	10	3,210	104		3,683		3,762		3,762
540	Staff Distribution							3,683		3,762	Salary page	3,762	
541													
542	Capital Outlay		04	5120	20	0	0		0		0		0
543	No item							0		0		0	
544	Expenses	40	04	5120	40	1,378	0		4,000		2,000		2,000
546	Maintenance Expenses							4,000		2,000		2,000	
547	MAINTENANCE OF BRIDGES Dept 5120		04	5120		4,588	104		7,683		5,762		5,762
550													
551	MACHINERY												
552	Machinery Salaries		04	5130	10	34,579	25,031		41,670		42,526		42,526
553	Staff Distribution							39,670		40,526	Salary page	40,526	
554	Medical Buyout							2,000		2,000	Buy out	2,000	
555	Machinery Capital Outlay		04	5130	20	0	0		0		0		0
556	No item							0		0		0	
558	Machinery Expenses		04	5130	40	122,753	102,425		129,000		125,500		125,500
559	Fuel				(48)			40,000		35,000		35,000	
560	Clothing				(40)			4,000		4,000		4,000	

	ONS Account Descriptions	Items	Project	Department	Expense	AUD ACTUAL 2019	AUD ACTUAL 2020	Budget Details 2021	Budget SUMMARY 2021	Supervisor's tentative Details 2022	Supervisor's tentative SUMMARY 2022	Preliminary Details 2022	Preliminary SUMMARY 2022
561	Tools				(41)			3,000		2,500		2,500	
562	Parts				(42)			30,000		30,000		30,000	
563	Lubricants				(43)			5,000		5,000		5,000	
564	Tires				(44)			2,000		4,000		4,000	
565	Outside Repairs				(45)			35,000		35,000		35,000	
566	Blades				(46)			5,000		5,000		5,000	
567	Supplies				(47)			5,000		5,000		5,000	
569	MACHINERY Dept 5130	TOTAL	04	5130		157,332	127,456		170,670		168,026		168,026
572													
573	BRUSH & WEEDS												
574	Salaries		04	5140	10	32,388	35,836		45,000		45,971		45,971
575	Staff Distribution							45,000		45,971	Salary page	45,971	
576	No item												
577	Capital Outlay		04	5140	20		0		0		0		0
578	No item							0		0		0	
580	Expenses		04	5140	40	5,992	4,937		5,000		5,000		5,000
581	Miscellaneous (Tree Work)							5,000		5,000		5,000	
582	No item							0		0		0	
583	Brush & Weeds Dept 5140	TOTAL				38,380	40,773		50,000		50,971		50,971
586													
587	SNOW REMOVAL												
588	Salaries		04	5142	10	39,226	7,948		37,157		37,958		37,958
589	Staff Distribution							37,157		37,958	Salary page	37,958	
591	Capital Outlay snow removal		04	5142	20	0	0		0		0		0
592	Plowing Blades							0		0		0	
594	Expenses Snow Removal		04	5142	40	111,416	99,834		115,000		115,000		115,000
595	Sand				(41)			25,000		25,000		25,000	
596	Calcium				(42)			90,000		90,000		90,000	
598	SNOW REMOVAL Dept. 5142	TOTAL	04	5142	Total	150,642	107,782		152,157		152,958		152,958
601													
612	EMERGENCY DISASTER Dept 8760	TOTAL	04	8760		0	0		0		0		0
613													
614	TRANSPORTATION Project 04	TOTAL	04			749,004	751,027		932,944		911,418		911,418
617													

	ONS	Account Descriptions	Items	Project	Department	Expense	AUD ACTUAL 2019	AUD ACTUAL 2020	Budget Details 2021	Budget SUMMARY 2021	Supervisor's tentative Details 2022	Supervisor's tentative SUMMARY 2022	Preliminary Details 2022	Preliminary SUMMARY 2022
618		EMPLOYEE BENEFITS												
619		STATE UNEMPLOYMENT INSURANCE	1 Item	08	9050	80	0	46,792	47,000	0	0	0		
620														
621		STATE RETIREMENT	1 Item	08	9010	80	46,792	40,805	47,000	47,000	45,000	45,000	45,000	45,000
622														
623		SOCIAL SECURITY	1 Item	08	9030	80	21,614	21,234	27,250	27,250	27,000	27,000	27,000	27,000
624														
625		Disability Insurance	1 Item	08					330	330	330	330	330	330
626														
627		WORKERS' COMPENSATION	1 Item	08	9040	80	32,918	29,790	32,000	32,000	32,000	32,000	32,000	32,000
628														
629		HOSPITAL & MED INSURANCE		08	9060	80	163,155	96,105		129,000		157,000		157,000
630		Basic Premiums							111,000		135,000		135,000	
631		Reimbursement HRA							18,000		22,000		22,000	
632														
633		DENTAL INSURANCE	1 Item	08	9065	80	ABOVE	0	6,500	6,500	7,100	7,100	7,100	7,100
634														
635		EMPLOYEE BENEFITS Project 08		08			264,479	187,934		242,080		268,430		268,430
638														
645		TOTAL BOND SERIES 97XX	TOTAL	08			0	0		0		0		0
648														
649		TRANSFERS OTHER FUNDS					0	151	0	0	0	0	0	0
650														
651		GRAND TOTAL HIGHWAY FUND APPROPRIATIONS					1,013,483	939,112	1,175,024	1,175,024	1,179,848	1,179,848	1,179,848	1,179,848
654													Tax Schedule=	1,179,848
655														
656		COMBINED GRAND TOTAL GENERAL AND HIGHWAY					2,117,225	2,163,630	2,472,183	2,472,181	2,548,655	2,548,655	2,553,155	2,553,155
659													Tax Schedule=	2,553,155
660														
661		FUND 08	BANGAL STANFORD LIGHTING DISTRICT SL08											
662		Lighting Services		04	5182	40	9,321	9,500		9,500		10,500		10,500
663														
664		FUND 06	STANFORD LIBRARY DISTRICT											
665		Library District Contracted Services		06	7410	40	142,000	142,000		142,000		142,000		142,000

	ONS Account Descriptions	Items	Project	Department	Expense	AUD ACTUAL 2019	AUD ACTUAL 2020	Budget Details 2021	Budget SUMMARY 2021	Supervisor's tentative Details 2022	Supervisor's tentative SUMMARY 2022	Preliminary Details 2022	Preliminary SUMMARY 2022
666													
669													
670	GRAND TOTAL ALL FUNDS										3,139,110		3,143,610
671	GRAND TOTAL ALL FUNDS												2,705,655

From this sheet

3,139,110

437,955

4,500

	BUDGETED SALARIES :	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022		FY 2022	FY 2022	
		Full	No Change		Weekly	# Weeks	Full		Verify in	ACTUAL	
This sheet is self contain	Year	UPSEU	Hourly	Hours	Approved	Year	Year	Appropriations	Appropriations		
9/30/2021 12:10:08	Salary	2.25%	Rate Pay or	or	52 or	Salary	Rounded to \$	Account	Account		
Position	Calculation	0.00%	Salaried	Salaried	MAX year	Calculation		Groupings	Groupings		
7	Town Board 1	\$5,750.00	\$5,750.00	\$5,750.00	n/a	n/a	\$5,750.00	\$5,750			
8	Town Board 2	\$5,750.00	\$5,750.00	\$5,750.00	n/a	n/a	\$5,750.00	\$5,750			
9	Town Board 3	\$5,750.00	\$5,750.00	\$5,750.00	n/a	n/a	\$5,750.00	\$5,750			
10	Town Board 4	\$5,750.00	\$5,750.00	\$5,750.00	n/a	n/a	\$5,750.00	\$5,750	\$23,000	\$23,000	
11											
12	Court Clerk 1	\$15,422.36	\$20.22	\$20.22	22	1144	\$23,128.39	\$23,128			
13	Court Clerk 2	\$34,957.34	\$20.22	\$20.22	34	1768	\$35,743.88	\$35,744			
14	Justice 1	\$14,702.00	\$15,032.80	\$15,032.80	n/a	n/a	\$15,032.80	\$15,033			
15	Justice 2	\$14,702.00	\$15,032.80	\$15,032.80	n/a	n/a	\$15,032.80	\$15,033			
16	Court Office Help	\$2,080.00	\$10.00	\$10.00	n/a	208	\$2,080.00	\$2,080	\$91,018	\$91,018	
17											
18	Supervisor Secretary	\$24,651.25	\$0.91	\$19.87	25	1300	\$25,831.00	\$25,831			
19	Bookkeeper	\$17,589.00	\$23.06	\$23.06	25	1300	\$29,974.59	\$29,975			
20	Supervisor	\$15,112.00	\$15,112.00	\$15,112.00	n/a	n/a	\$15,112.00	\$15,112	\$70,918	\$70,918	
21											
22	Bookkeeper										
23											
24	Tax Collector	\$6,724.90	\$6,876.21	\$6,876.21	n/a	n/a	\$6,876.21	\$6,876	\$6,876	\$6,876	
25											
26	Budget Officer	\$4,162.00	\$4,162.00	\$4,162.00	n/a	n/a	\$4,162.00	\$4,162	\$4,162	\$4,162	
27											
28	Assessor Aides BAR	\$869.20	\$17.78	\$17.78	n/a	50	\$888.76	\$889			
29	Assessor 1 Secretary	\$18,190.22	\$19.87	\$19.87	18	936	\$18,599.50	\$18,600			
30	Assessor	\$36,205.05	\$37,019.66	\$37,019.66	n/a	n/a	\$37,019.66	\$37,020	\$56,509	\$56,509	
31											
32	Records Mgmt Clerk	\$4,984.58	\$16.99	\$16.99	n/a	300	\$5,096.73	\$5,097			
33	Town Clerk	\$29,370.00	\$4,000.00	\$33,370.00	n/a	n/a	\$33,370.00	\$33,370			
34	Town Clerk Deputy 1	\$11,193.00	\$1.93	\$19.87	12	624	\$12,398.88	\$12,399	\$50,866	\$50,866	
35											
36	Town Hall Custodian	\$7,473.73	\$16.33	\$16.33	8	416	\$6,792.79	\$6,793			

	BUDGETED SALARIES :	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022		FY 2022	FY 2022	
		Full	No Change		Weekly	# Weeks	Full		Verify in	ACTUAL	
	This sheet is self contain	Year	UPSEU	Hourly	Hours	Approved	Year		Appropriations	Appropriations	
	9/30/2021 12:10:08	Salary	2.25%	Rate Pay or	or	52 or	Salary	Rounded to \$	Account	Account	
	Position	Calculation	0.00%	Salaried	Salaried	MAX year	Calculation		Groupings	Groupings	
37	COVID HRS Town Hall Ct	\$6,228.11	\$16.33	\$16.33	4	208	\$3,396.39	\$3,396	\$10,189	\$10,189	
39											
40	Typist Bldg Dept.	\$16,165.76	\$19.87	\$19.87	16	832	\$16,529.49	\$16,529			
41	Building Inspector	\$36,205.05	\$37,019.66	\$37,019.66	n/a	n/a	\$37,019.66	\$37,020	\$53,549	\$53,549	
42											
43	Dog Control Officer	\$3,000.00	\$3,067.50	\$3,067.50	n/a	n/a	\$3,067.50	\$3,068	\$3,068	\$3,068	
44											
45	Registrar Vital Stats	\$611.93	\$625.69	\$625.69	n/a	n/a	\$625.69	\$626	\$626	\$626	
46											
47	Highway Superintendent	\$70,637.88	\$72,227.23	\$72,227.23	n/a	n/a	\$72,227.23	\$72,227			
48	Cleaner Highway Dept.	\$2,478.45	\$1.10	\$16.99	3	156	\$2,650.44	\$2,650			
49	Highway Secretary	\$18,190.22	\$19.87	\$19.87	18	936	\$18,599.50	\$18,600			
50	Highway Deputy Supt	\$1,665.63	\$1,703.10	\$1,703.10	n/a	n/a	\$1,703.10	\$1,703	\$95,180	\$95,180	
51											
52	REC Admin - Director Nev	\$13,020.00	\$22.19	\$22.19	n/a	600	\$13,312.95	\$13,313	\$13,313	\$13,313	
53											
54	Rec Opening Stipend	\$1,000.00	\$1,000.00				\$1,000.00	\$1,000	\$1,000	\$1,000	
55	Cleaner REC	\$4,886.18	\$0.70	\$16.99	n/a	300	\$5,097.00	\$5,097			
56	Rec Director	\$13,020.00	\$22.19	\$22.19	n/a	600	\$0.00	\$0	moved above		
57	Laborer	\$3,844.98	\$16.38	\$16.38	n/a	240	\$3,931.49	\$3,931			
58	Laborer	\$3,844.98	\$16.38	\$16.38	n/a	240	\$3,931.49	\$3,931			
59	Rec Secretary	\$3,890.64	\$17.68	\$17.68	n/a	200	\$3,536.16	\$3,536			
60	Rec Leader/Assistant	\$5,227.50	\$18.40	\$18.40	n/a	300	\$5,520.00	\$5,520			
61	Rec Assistant "MGR"	\$2,242.19	\$13.52	\$13.52	n/a	175	\$2,366.00	\$2,366			
62	Rec Assistant	\$1,037.50	\$13.20	\$13.20	n/a	83	\$1,095.60	\$1,096			
63	Rec Assistant	\$1,037.50	\$13.20	\$13.20	n/a	83	\$1,095.60	\$1,096			
64	Rec Assistant	\$1,037.50	\$13.20	\$13.20	n/a	83	\$1,095.60	\$1,096			
65	Rec Assistant	\$1,037.50	\$13.20	\$13.20	n/a	83	\$1,095.60	\$1,096			
66	Rec Assistant	\$1,037.50	\$13.20	\$13.20	n/a	83	\$1,095.60	\$1,096			
67	Rec Assistant	\$1,037.50	\$13.20	\$13.20	n/a	83	\$1,095.60	\$1,096			

	BUDGETED SALARIES :	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022		FY 2022	FY 2022	
		Full	No Change		Weekly	# Weeks	Full		Verify in	ACTUAL	
This sheet is self contain	Year	UPSEU	Hourly	Hours	Approved	Year		Appropriations	Appropriations		
9/30/2021 12:10:08	Salary	2.25%	Rate Pay or	or	52 or	Salary	Rounded to \$	Account	Account		
Position	Calculation	0.00%	Salaried	Salaried	MAX year	Calculation		Groupings	Groupings		
68	Rec Assistant	\$1,037.50	\$13.20	\$13.20	n/a	83	\$1,095.60	\$1,096			
69	Rec Assistant "MGR"	\$2,946.88	\$13.52	\$13.52	n/a	230	\$3,109.60	\$3,110			
70	Rec Assistant	\$1,875.00	\$13.20	\$13.20	n/a	150	\$1,980.00	\$1,980			
71	Rec Assistant	\$1,875.00	\$13.20	\$13.20	n/a	150	\$1,980.00	\$1,980	\$39,123	\$39,123	
72											
73	Lifeguard -Water Front Di	\$5,611.88	\$16.24	\$16.24	n/a	365	\$5,927.60	\$5,928			
74	Lifeguard - Head Guard	\$3,444.00	\$15.15	\$15.15	n/a	240	\$3,636.00	\$3,636			
75	Lifeguard	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
76	Lifeguard	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
77	Lifeguard	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
78	Lifeguard	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
79	Lifeguard	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
80	Lifeguard	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
81	Lifeguard	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
82	Lifeguard	\$3,343.55	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
83	Lifeguard	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
84	Lifeguard	\$3,343.55	\$15.15	\$15.15	n/a	233	\$3,529.95	\$3,530			
85	Lifeguard "Asst Swim Coa	\$3,104.73	\$14.07	\$14.07	n/a	233	\$3,278.31	\$3,278			
86	Lifeguard "Swim Coach"	\$3,343.55	\$15.15	\$15.15	n/a	233	\$3,529.95	\$3,530			
87	Water Safety Instructor	\$3,690.00	\$0.00	\$0.00	n/a	0	\$0.00	\$0			
88	Water Safety Instructor	\$3,690.00	\$0.00	\$0.00	n/a	0	\$0.00	\$0			
89	Swim Coach	\$3,690.00	\$15.15	\$15.15	n/a	240	\$3,636.00	\$3,636	\$53,040	\$53,040	
90											
91	Historian	\$1,025.00	\$0.00	\$0.00	n/a	n/a	\$0.00	\$0	\$0		
92											
93	Secretary to ZBA	\$1,728.00	\$16.36	\$16.36	n/a	208	\$3,402.88	\$3,403	\$3,403	\$3,403	
94											
95	Secretary Zoning Commis	new 2022	\$16.36	\$16.36	n/a	208	\$3,402.88	\$3,403	\$3,403	\$3,403	
96											
97	Planning Board Secretary	\$5,116.80	\$17.68	\$17.68	n/a	312	\$5,516.16	\$5,516	\$5,516	\$5,516	

	BUDGETED SALARIES :	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022		FY 2022	FY 2022	
		Full	No Change		Weekly	# Weeks	Full		Verify in	ACTUAL	
This sheet is self contain	Year	UPSEU	Hourly	Hours	Approved	Year		Appropriations	Appropriations		
9/30/2021 12:10:08	Salary	2.25%	Rate Pay or	or	52 or	Salary	Rounded to \$	Account	Account		
Position	Calculation	0.00%	Salaried	Salaried	MAX year	Calculation		Groupings	Groupings		
98											
99	Master Planning Committe	\$2,304.00	\$16.36	\$16.36	n/a	0	\$0.00	\$0	\$0		
100											
101	CAC Secretary	\$1,280.00	\$16.36	\$16.36	n/a	80	\$1,308.80	\$1,309	\$1,309	\$1,309	
102											
103	Transfer Station Custodial	\$8,897.51	\$18.87	\$18.87	est group	482.25	\$9,097.71	\$9,098			
104	Transfer Station Custodial	\$8,897.51	\$18.87	\$18.87	est group	482.25	\$9,097.71	\$9,098			
105	Transfer Station Custodial	\$8,897.51	\$18.87	\$18.87	est group	482.25	\$9,097.71	\$9,098			
106	Transfer Station Custodial	\$8,897.51	\$18.87	\$18.87	est group	482.25	\$9,097.71	\$9,098	\$36,392	\$36,392	
107		Total					General Fund Total		\$622,460	\$622,460	\$0.00
108									\$622,460	\$0	
109									\$0	\$622,460	
110										\$0	
111	Highway Flag/Wing	\$5,651.85	\$5,779.02	\$5,779.02	n/a		\$5,779.02	\$5,779	come back to \$2k + / - below		
112	Heavy Equip Operator (U)	\$49,832.64	\$27.22	\$27.22	40	2080	\$56,617.60	\$56,618			
113	Heavy Equip Operator (U)	\$55,369.60	\$27.22	\$27.22	40	2080	\$56,615.42	\$56,615			
114	Heavy Equip Operator (U)	\$55,369.60	\$27.22	\$27.22	40	2080	\$56,615.42	\$56,615			
115	Heavy Equip Operator (U)	\$47,064.16	\$25.18	\$25.18	40	2080	\$52,374.40	\$52,374			
116	Heavy Equip Operator (U)	\$47,064.16	\$25.18	\$25.18	40	2080	\$52,374.40	\$52,374			
117	Heavy Equip Operator (U)	\$55,369.60	\$27.22	\$27.22	40	2080	\$56,615.42	\$56,615			
118	Winter Plowing Helper	\$380.00	\$19.43	\$19.43	n/a	125	\$2,428.44	\$2,428			
119	Heavy Equip Operator (U)	\$16,500.00	\$40.83	\$40.83	est	history	\$14,500.00	\$14,500			
120		Total					HIGHWAY FUND Total		\$353,918	\$355,918	\$2,000.00
121									\$353,918	\$2,000	
122		\$943,488.33					GRAND TOTAL	\$976,377	\$976,378	\$978,378	
123	This sheet relies upon earlier columns of rates of pay. It deposits sums into budget by column						Error Message		\$1	\$2,000	
124				Highway Salary Distribution 2022							
125				Gen Repairs	5110	225700.6326	\$225,701.00	\$1			
126				Perm Impr	5112	0	\$0.00	\$0			
127				Bridges	5120	3762.067872	\$3,762.00	\$0			

	BUDGETED SALARIES :	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022		FY 2022	FY 2022	
		Full	No Change		Weekly	# Weeks	Full		Verify in	ACTUAL	
This sheet is self contain	Year	UPSEU	Hourly	Hours	Approved	Year		Appropriations	Appropriations		
9/30/2021 12:10:08	Salary	2.25%	Rate Pay or	or	52 or	Salary	Rounded to \$	Account	Account		
Position	Calculation	0.00%	Salaried	Salaried	MAX year	Calculation		Groupings	Groupings		
128			Machinery	5130	40526.02646	\$40,526.00	\$0				
129			Snow	5140	37958.21004	\$37,958.00	\$0				
130			Brush\Weeds	5142	45971.06301	\$45,971.00	\$0				
131			Emergency	8760	0	\$0.00	\$0				
132					\$353,918.00	\$353,918.00	\$1				
133			Error Message		\$0.00						

		ACTUAL 2020	BUDGET 2021		ACTUAL 2021	BUDGET 2022	BUDGET 2022	
1								
2	Commercial Insurance							ROUNDED
3		NYMIR	NYMIR		Zurich	7.0%		
4	Commercial Package (Original)	\$23,136.09	\$24,100	General Liability	\$36,040.59	\$38,563.43	\$38,563.00	
5	Commercial Package (Plus Pole Barn campus)				\$600.00	\$642.00	\$642.00	
6	Commercial Package (Plus Haunted F Operations)			Est \$	\$1,000.00	\$1,070.00	\$1,070.00	
					Subtotal Commercial Package			\$40,275.00
7	Public Officials	\$5,179.90	\$5,400	E&O Officials Liability	\$7,629.00	\$8,163.03	\$8,163.00	
8	Excess Liability	\$5,186.50	\$5,400	Commercial Umbrella	\$4,895.00	\$5,237.65	\$5,238.00	
9	Commercial Auto	\$9,997.70	\$10,400	Business Auto	Package			
10	Contractors Equipment	\$8,354.00	\$8,200	Commercial Articles	Package			
11	Cyber Security Increase		\$900	n/a	Package			
12	Crime - three year term		\$1,247	Travelers Crime 3rd of 3	\$1,148.00	\$1,228.36	\$1,228.00	
13	DBL -Disability Law /nonwork		\$300	DBL "Shelter Point"	\$500.00	\$535.00	\$535.00	
14		\$2,855.00						
15	Grand Total	\$54,709.19	\$55,947		\$51,812.59	\$55,439.47	\$55,439.47	
16					Budget Incr/Decr	-\$507.53		
17					%	-0.91%		

Dental and Medical Costs*												
Remember that budget Gross with Empl \$ as Revenue =balance net				Revenue in Green shade								
9/30/2021 1 Updated and revisions - awaiting final %s and verifications												
Sheet is self contained. No data from other sheets											Drive \$\$	
										Dental / CDPHP Increase	5.50%	Rounded &
											2022	Recommended
Dental / CDPHP			Union Contract Article 10.1.1	2020 3/26/2020	2021 6/1/2021	2021	Employee	Town	Est. Town	BUDGET GROSS	Budget	
First	Last Name	E#	Stanford Acct	March Bill	June Bill	12 Month Est	Contrib	Contrib	Annual Costs	Estimated	Amounts	
Robert	Dunlop	1	DA 9065 8	\$42.44	\$42.44	\$509	20%	80%	\$407	\$537		
James	Evans	2	DA 9065 8	\$90.41	\$90.41	\$1,085	20%	80%	\$868	\$1,145		
Jessie	Gomes	3	DA 9065 8	\$141.84	\$141.84	\$1,702	20%	80%	\$1,362	\$1,796		
Vacant	to be filled	4	DA 9065 8	\$141.84	\$141.84	\$1,702	20%	80%	\$1,362	\$1,796		
Vacant	to be filled	5	DA 9065 8	\$42.44	\$141.84	\$1,702	20%	80%	\$1,362	\$1,796		
Sub total			DA 9065 8	\$458.97	\$558.37	\$6,700			\$5,360	\$7,069	\$7,100	
James	Myers (1)	6	A 9065 8	\$90.41	\$90.41	\$1,085	20%	80%	\$868	\$1,145	\$1,200	
Grand Total			All Funds	\$549.38	\$648.78	\$7,785			\$6,228	\$8,214		
(1) Post Union/Grandfathered			Drivers: Estimated Revenue			GEN A 2710 (2)	\$217	HWY 2710 (2)	\$1,340			
						(2) Using 2021 base, Not 2022 for safety of revenue						
										Basic Premium Increase	5.50%	
Medical MVP - Basic Premiums				2020	2021	2021	2021	2021	2021	2022		
				March Bill	June Bill	GROSS	Employee	Town	NET Town			
First	Last Name	E#	Union 10.1.1 Acct	Monthly Gross		12 Month Est	Contribution	Contribution	Net Annual \$	BUDGET GROSS Estimated		
Robert	Dunlop	1	DA 9060 8	\$803.19	\$845.96	\$10,152	25%	75%	\$7,614	\$10,710		
James	Evans	2	DA 9060 8	\$1,606.38	\$2,410.99	\$28,932	20%	80%	\$23,146	\$30,523		
Jessie	Gomes	3	DA 9060 8	\$2,289.09	\$2,410.99	\$28,932	20%	80%	\$23,146	\$30,523		
Vacant	to be filled	4	DA 9060 8	\$2,289.09	\$2,410.99	\$28,932	25%	75%	\$21,699	\$30,523		
Vacant	to be filled	5	DA 9060 8	\$803.19	\$2,410.99	\$28,932	25%	75%	\$21,699	\$30,523		
Chris	Wilser (3)	6	DA 9060 8	\$732.51	\$771.52	\$0	0%	Special Calc	\$0	Payroll	Risk 1 s to fam	
Olive	Shook (4)	7	DA 9060 8	\$388.60	\$398.77	\$4,785	0%	100%	\$4,785	\$0	Deceased	
Sub total			DA 9060 8	\$8,523.45	\$11,261.44	\$125,879			\$97,302	\$132,802	\$135,000	
James	Myers (1)	8	A 9060 8	\$1,606.38	\$1,691.92	\$19,277	20%	80%	\$15,421	\$20,337	\$21,000	
Grand Total			All Funds	\$10,129.83	\$12,953.36	\$145,156			\$112,724	\$153,139		
Drivers: Estimated Revenue						GEN 2709(2)	\$3,855	HWY 2709 (2)	\$25,176			

36	(3) Union Contract 10.3.2		(4) Retiree				(2) Using 2021 base, Not 2022 for safety of revenue				
37											
38									Cost Increase	0.00%	
39	Health Reimbursement Account (HRA)			2020 & Future		2021	2021			2022	
40	First	Last Name	Account	Annual Maximums	History of Bank Balances Mo.	History of Bank Balances \$	Assumptions 2022				
41	Robert	Dunlop	1 DA 9060 8	\$2,600.00	Jan	\$3,557	Assumption from 2020 usage:				
42	James	Evans	2 DA 9060 8	\$5,150.00	Feb	\$12,707	With balance at end of 2020 of \$3,557				
43	Jessie	Gomes	3 DA 9060 8	\$5,150.00	March	\$11,293	And MAX potential total usage of \$28,350				
44	Vacant	to be filled	4 DA 9060 8	\$5,150.00	April	\$10,224	Assume higher usage 2022, budget \$22,000 & \$5,000				
45	Vacant	to be filled	5 DA 9060 8	\$5,150.00	May	\$9,691					
46	Sub total		DA 9060 8	\$23,200.00							\$22,000
47	James	Myers (3)	6 A 9060 8	\$5,150.00							\$5,000
48	(3) Post Union/Grandfathered Total HRA			\$28,350.00							
49											
50	SEE AUD "Actuals" for historical record which is highly uneven.										
51											
52											
53											
54											
55	Our Broker Minnie McCombes- Marshall Sterling (845) 226-3083 (x2105)										
56											

1	Workers Compensation Insurance					
2	PERMA NY Cooperative for Workers Comp Insurance					
3	Individually experienced by Town					
4	Five year history	2015	2016	\$37,631		Average Annual
5		2016	2017	\$43,767	\$6,136	16.31%
6		2017	2018	\$42,494	-\$1,273	-2.91%
7		2018	2019	\$44,339	\$1,845	4.34%
8	PERMA	2019	2020	\$43,891	-\$448	-1.01%
9	PERMA	2020	2021	\$37,245	-\$6,646	-15.14%
10		Average		\$41,561	\$1,565	4.18%
11		5 Year Increase	l Incr since 2016	\$3,930	10.44%	0.96%
12				\$41,961	@	100.96%
13				\$43,639	@	104.00%
14		Proposal:	2022	\$44,000	No change from 2021 Budget	
15						
16			FUNDS	DRIVE \$s	Account Split	Acct
17			General	12,000	26%	A00 08 9040 80
18			Highway	32,000	74%	DA01 08 9040 80
19			Total	44,000	100%	
20						
21						

1	Retirement Pension & Social Security								
2	9/30/2021 12:10:08								
3	Retirement History								
4	Salary Period upon which payments are made - April 1 of one year into March 31 of the next year.								
5									
6	AUD Actual Results	A 9010 - 8		DA 9010 - 8		Total	\$Diff Prior Year	% Diff	
7	2014	\$43,518	39%	\$68,625	61%	\$112,143			
8	2015	\$48,934	39%	\$75,823	61%	\$124,757	\$12,614	11.25%	
9	2016	\$40,909	41%	\$58,830	59%	\$99,739	-\$25,018	-20.05%	
10	2017	\$39,396	46%	\$47,067	54%	\$86,463	-\$13,276	-13.31%	
11	2018	\$33,803	40%	\$51,347	60%	\$85,150	-\$1,313	-1.52%	
12	2019	\$31,195	40%	\$46,792	60%	\$77,987	-\$7,163	-8.41%	
13	2020	\$27,083	40%	\$40,805	60%	\$67,888	-\$10,099	-12.95%	
14	Est 2021	\$26,128	40%	\$39,193	60%	\$65,321	-\$2,567	-3.78%	
15	NYSLRS Projection '22	\$32,000	43%	\$42,000	57%	\$74,000	\$6,112	9.00%	
16	Budget 2022*	\$34,000	43%	\$45,000	57%	\$79,000			
17									
18	* REC sign ups and part time employees increase now participating + adjustment reports from past								
19									
20									
21	Social Security History	A 9030 - 8		DA 9030 - 8		Total	\$Diff Prior Year	% Diff	
22	2014	\$33,518		\$17,284		\$50,802			
23	2015	\$26,922		\$20,164		\$47,086	-\$3,716	-7.31%	
24	2016	\$25,759		\$19,120		\$44,879	-\$2,207	-4.69%	
25	2017	\$49,830		\$19,300		\$69,130	\$24,251	54.04%	
26	2018	\$33,974		\$18,922		\$52,896	-\$16,234	-23.48%	
27	2019	\$40,871		\$21,614		\$62,485	\$9,589	18.13%	
28	2020	\$38,991		\$21,234		\$60,225	-\$2,260	-3.62%	
29	Budgeted 2021	\$45,250		\$27,250		\$72,500	\$12,275	20.38%	
30	Budget 2022*	\$48,000		\$27,000		\$75,000	\$2,500	3.45%	
31	* 2022 Salaries x 0.0765	\$47,723.00		\$27,075.00		\$74,798			

1	STATE UNEMPLOYMENT		RDA Data						
2	SUI - State Unemployment Payments								
3	FISCAL YEAR	CHECK DATE	AMOUNT	DESCRIPTION	ACCOUNT CODE	AMOUNT	ANNUAL		
4	2012	1/17/2012	\$22,391.00	PM	00 -01 -1910-40	\$2,348.25			
5		4/13/2012	22593	PM	-	\$3,939.00			
6		7/19/2012	22881	PM	-	\$1,590.75			
7							\$7,878.00		
8	2013	9/6/2013	23993	UNEMPLOYMENT INVOICE	00 -01 -1910-40	\$3,877.07			
9		9/20/2013	24035	BAL OF UNEMPLOYMENT INSUR -		\$46.19			
10		11/27/2013	24204	3RD QTR UNEMPLOYMENT INVC -		\$6,384.37			
11		12/13/2013	24239	3RD QTR UNEMPLOYMENT FOR -		\$57.04			
12							\$10,364.67		
13	2014	1/15/2014	24305	4TH QTR 2013 UNEMPLOYMENT	00 -01 -1910-40	\$4,455.00			
14							\$4,455.00		
15	2015				00 -01 -1910-40				
16							\$0.00		
17	2016	1/20/2017	26935	4th qtr rw	00 -01 -1910-40	\$1,408.50			
18							\$1,408.50		
19	2017				00 -01 -1910-40		\$0.00		
20	2018	4/12/2018	\$3,166	4TH QUARTER	00 -01 -1910-40	\$638.52			
21		4/26/2018	\$3,188	UNDERPAYMENT		\$2.50	\$641.02		
22	2019				00 -01 -1910-40		\$0.00		
23	2020	4/27/2020	\$5,268	360 BENEFIT REIMBURSEMENT	00 -01 -1910-40	\$2,640.00			periodic payments?
24		9/10/2020	\$5,459	V768 2Q2020 UNDERPAID- C. SH	00 -08 -9050-80	\$3,432.00			
25		12/23/2020	\$5,684	V1120 3Q 2020 UNEMPLOY- C.	00 -08 -9050-80	\$840.05	\$6,912.05		
26									
27	2121	4/27/2020	\$5,268	360 BENEFIT REIMBURSEMENT	00 -01 -1910-40	\$27,000.00			
28	Budget	9/10/2020	\$5,459	V768 2Q2020 UNDERPAID- C. SH	00 -08 -9050-80	\$0.00			
29		12/23/2020	\$5,684	V1120 3Q 2020 UNEMPLOY- C.	00 -08 -9050-80	\$0.00	\$27,000.00		
30					Total	\$58,659.24	\$58,659.24		
31	2022	Logic used for 2021 followed similar for the 2020 budget.			00 -01 -1910-40	No Longer Used	Driving \$		
32		The 2020 budget was highly incorrect and the logic for 2021							
33		was faulty. The estimate for 2022 follows to a far greater degree			00 -08 -9050-80	\$7,200			
34		what a reasonable historical high year might cost.			00 -08 -9050-80	\$0			
35	2022				00 -08 -9050-80	\$0	\$7,200.00		

Revenues 2022 w/ History * AUD "OSC Open Book"							
Line #	Account Descriptions	Code	Actual* 2019	Actual* 2020	Adopted 2021	Supervisor's Budget 2022	Preliminary Budget 2022
3	General Fund						
4	Fund Balance to be applied				200,000	200,000	250,000
5							
6	General Fund Revenues					Calc Tracking	Tax Sheet
7	Real Property Taxes	1001	0	0	166,830	187,582	169,782
8	Payments In Lieu of Taxes (PILOT)	1081	8,500	8,861	8,500	9,000	9,000
9	Penalties Prop Tax	1090	11,365	16,233	11,000	16,000	16,000
10	Non-Prop County (Sales Tax)	1120	250,427	271,877	220,000	250,000	300,000
11	Cable Franchise Fees	1170	55,853	52,806	57,000	50,000	50,000
12	Clerk Fees	1255	2,553	3,057	1,450	1,150	1,450
13	Public Health Fees	1601		0	1,350	0	1,000
14	Park & Rec Charges	2001	13,583	9,025	12,000	12,000	13,000
15	Rec Haunted House	2002	0	0	10,000	10,000	10,000
16	Rec & Cultural Other, Specify	2089	0	0	0		
17	ZBA Applications	2110	1,049	250	500	250	250
18	Zoning Purchase Ordinance	2111	0	0	0		
19	Cell Tower Transfer /COMI Bills	2113	0	0	0		
20	Planning Board Fees	2115	440	2,700	600	500	500
21	Disposal Tickets	2130	82,853	109,032	85,000	85,000	85,000
22	Cemetery Services	2192	0	0	0		
23	Interest & Earnings	2401	4,622	2,065	2,700	950	950
24	Dog Licenses	2544	3,442	3,786	3,500	3,500	3,500
25	Bingo Licenses	2545	0	0	0	0	0
26	Building Permits	2590	61,686	115,669	65,000	70,000	65,000
27	Driveway Permits	2591	0	0	200	1,200	1,200
28	Trailer Permits	2592	0	0	200	200	200
29	Alarm Permits	2593	0	0	0	0	0
30	Fees-C.O. Research Services	2595	0	0	9,000	12,000	12,000
31	Fines & Forfeited Bails	2610	413,632	299,115	300,000	250,000	250,000

Revenues 2022 w/ History * AUD "OSC Open Book"							
Line #	Account Descriptions	Code	Actual* 2019	Actual* 2020	Adopted 2021	Supervisor's Budget 2022	Preliminary Budget 2022
32	Forfeitures of deposits	2620	0	0	0	0	0
33	Sales of Scraps & Excess Mtrls	2650		54	0	2,000	2,000
34	Insurance Recoveries	2680	4,373	0	0	0	0
35	Other Compensation for losses	2690	0	0	0	0	0
36	Refunds Prior Year Expenses	2701	441	2,570	0	0	0
37	Gifts & Donations	2705	7,000	13,084	2,500	10,000	10,000
38	Grants Local Government	2706	0	0	0	0	0
39	Employee Medical Reimbursemer	2709	0	8,758	4,148	8,600	8,600
40	Employee Dental Reimbursement	2710	0	0	233	240	240
41	AIM Aide & Incentive Muni's	2750	13,635	13,635	1	13,635	13,635
42	Miscellaneous	2770	11,141	12,025	5,445	0	0
43	Infrastructure Grant 2003	2771	0	0	0	0	0
44	Greenway Grant / Master Plan	2772	0	0	0	0	0
45	State Revenue Sharing	3001	0	0	10,000	0	0
46	NYS AID Mortgage Tax	3005	118,744	176,789	110,000	175,000	100,000
47	Court Grant	3021	0	0	0	0	0
48	Real Property Tax Administration	3040	0	0	0	0	0
49	Other State Grans - Specify	3089	0	0	0	0	0
50	State Aid- Other Public Safety	3389	0	0	0	0	0
51	Grants- Aid Youth Programs	3820	0	0	0	0	0
52	Grant- Courts	3821	0	0	0	0	0
53	CAC Grant Greenway	3911	0	0	0	0	0
54	State Aid Emergency Disaster Ass	3960	0	0	0	0	0
55	Fed Aid Disaster Assistance	4960	0	0	0	0	0
56	Federal Aid Transp Capital Project	4597	0	0	0	0	0
57	Interfund Transfer	5031	0	0	0	0	0
58							
59	General Fund Total		1,065,340	1,121,391	1,087,157	1,168,807	1,123,307
60		Non Property Tax Revenues			920,327	981,225	953,525

Revenues 2022 w/ History * AUD "OSC Open Book"							
Line #	Account Descriptions	Code	Actual* 2019	Actual* 2020	Adopted 2021	Supervisor's Budget 2022	Preliminary Budget 2022
61			Prop Taxes		166,830	187,582	169,782
62					0	\$0.00	\$0.00
63			Fund Balance		200,000	\$200,000	\$250,000
64							
65	HIGHWAY FUND REVENUES						
66	Fund Balance to be applied	5031			0	0	0
67						Calc Appropriations	TAX Sheet
68	Real Property Taxes	1001	1,036,830	418,800	1,001,128	913,008	913,008
69	Snow removal other governments	2300			0	0	0
70	Interest & Earnings	2401	3	144	200	40	40
71	Sales of Scraps & Excess Mtrls	2650	850	0	500	0	0
72	Unknown	2665			0	0	0
73	Insurance Recoveries	2680		0	0	0	0
74	Refunds Prior Year Expenses	2701	0	253,748	0	0	0
75	Employee Contributions Medical I	2709	19,451	15,876	22,011	16,000	16,000
76	Employee Contributions Dental Ir	2710	0	0	1,185	800	800
77	Unclassified	2770	11,141	0		0	0
78	Consolidated Highway Aid CHIF	3501	173,719	184,470	150,000	250,000	250,000
79	State Aid-CHIPS PAVE NY	3502	0	0	0	0	0
80	State Emergency Disaster Assista	3960			0	0	0
81	Federal Emergency Disaster Assi	4960				0	0
82	fund balance	5031			0	moved to top	moved to top
83	TOTAL REVENUES HIGHAY FUND		1,241,994	873,038	1,175,024	1,179,848	1,179,848
84	Non Property Tax Revenues				173,896	266,840	266,840
85	Prop Taxes				1,001,128	913,008	913,008
86					0	0	0
87	Fund Balance				0	0	0
88							
89							

Revenues 2022 w/ History * AUD "OSC Open Book"							
Line #	Account Descriptions	Code	Actual* 2019	Actual* 2020	Adopted 2021	Supervisor's Budget 2022	Preliminary Budget 2022
90	GRAND TOTAL ALL NON TAX REVENUES						
91	GRAND TOTAL ALL TAXES						
134		Non Property Tax Revenues			1,094,223	1,248,065	1,220,365
135		Prop Taxes			1,167,958	1,100,590	1,082,790

1	Revenue Detail -Select Accounts				Other notes on appropriations lines				
2	Revenue Line 10		Sales Tax Acct 1120					BUDGET	Driving Numbers
3	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021	2022
4	171,757	191,529	196,281	206,123	210,267	250,427	271,877	220,000	250,000
5	Increase \$\$	19,772	24,524	9,842	4,144	40,160	21,450		300,000
6	Increase %	11.51%	14.28%	5.01%	2.01%	19.10%	8.57%		Increased Prelim
7	NOTES:		Increased 2022 at Board meeting of 9/27/2021						
8									
9	Revenue page line 11		Franchises Acct 1170					BUDGET	Driving Numbers
10	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021	2022
11	56,334	55,272	57,688	57,519	57,006	55,853	52,806	57,000	50,000
12	Increase \$\$	-1,062	1,354	-169	-513	-1,153	-3,047		
13	Increase %	-1.89%	2.40%	-0.29%	-0.89%	-2.02%	-5.46%		
14	NOTES:								
15									
16	Revenue page line 21		Refuse Fees Acct 2130					BUDGET	Driving Numbers
17	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021	2022
18	75,705	77,758	80,147	87,150	84,722	89,365	109,032	85,000	85,000
19	Increase \$\$	2,053	4,442	7,003	-2,428	4,643	19,667		
20	Increase %	2.71%	5.87%	8.74%	-2.79%	5.48%	22.01%		
21	NOTES:								
22									
23	Revenue page line 26		Building Permits Acct 2590					BUDGET	Driving Numbers
24	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021	2022
25	46,511	51,403	50,488	52,680	54,151	61,686	115,659	75,000	65,000
26	Increase \$\$	4,892	-915	2,192	1,471	7,535	53,973		Decreased Prelim
27	Increase %	10.52%	-1.78%	4.34%	2.79%	13.91%	87.50%		
28	NOTES:		Decreased 2022 at Board meeting of 9/27/2021						
29									
30	Revenue page line 31		Fines & Forfeited Bail Acct 2610					BUDGET	Driving Numbers
31	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021	2022
32	324,776	313,630	284,353	289,634	318,896	413,632	299,115	300,000	250,000
33	Increase \$\$	-11,146	-40,423	5,281	29,262	94,736	-114,517		

1	Revenue Detail -Select Accounts			Other notes on appropriations lines					
34	Increase %	-3.43%	-12.45%	1.86%	10.10%	29.71%	-27.69%		
35	NOTES:								
36									
37	Revenue page line 46			Mortgage Tax Acct 3005				BUDGET	Driving Numbers
38	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021	2022
39	91,466	102,466	115,341	122,598	115,393	118,744	176,789	110,000	100,000
40	Increase \$\$	11,000	12,875	7,257	-7,205	3,351	58,045		Decreased Prelim
41	Increase %	12.03%	14.08%	6.29%	-5.88%	2.90%	48.88%		
42	NOTES: Decreased 2022 at Board meeting of 9/27/2021								
43									
44	Revenue page line 78			CHIPS Aid Acct 3501				BUDGET	Driving Numbers
45	2014*	2015*	2016*	2017*	2018*	2019*	2020*	2021	2022
46	129,972	202,179	160,417	234,886	210,201	173,719	184,470	150,000	250,000
47	Increase \$\$	72,207	30,445	74,469	-24,685	-36,482	10,751		
48	Increase %	55.56%	23.42%	46.42%	-10.51%	-17.36%	6.19%		
49	NOTES:								
50									
51	*Source:OSC "Open Book" Data 2014-2020								

2	2022 Tax Rate Schedule - Approved Final Budget									
3				2022	Less	Less Fund	Amount to	Official	Calculated	Current
4	Fund /			Adopted	Estimated	Balance &	Be Raised	Assessment**	Tax Rate	TAX Rate
5	District		Code	Appropriations	Revenues	Approp Res.	By Taxes*	2022	2022	2021.00000
6	General Fund		A	1,373,307	953,525	250,000	169,782	819,279,286	0.000207233	0.000213000
7	Highway Fund		DA	1,179,848	266,840	0	913,008	819,279,286	0.001114404	0.001278100
8	Town Totals & Rate			2,553,155	1,220,365	250,000	1,082,790	819,279,286	0.001321637	0.001491100
9	Stanford Fire District		SF	t/b/d	0	0	t/b/d	930,139,568	#VALUE!	0.000489287
10	Street Lighting		SL	10,500	0	0	9,500	62,774,442	0.000151335	0.000177268
11	Library		L	142,000	0	0	142,000	930,139,568	0.000152665	0.000183194
12	Subtotal Fire / Street / Library			152,500	0	0	151,500			
13	Grand Total All Funds and Districts			2,705,655	1,220,365	250,000	1,234,290			
14						Spreadsheet	1,082,790	Town Only		
15						Proof s/b 0	0			
27										
28	Property Tax Comparisons									
29			3.75%	Est. Market Adjustment +/- (*)						
30	2021 Value	2021 Tax	2022 Value	2022 Tax	\$ Difference	% Difference				
31	\$200,000	\$298	\$207,500	\$274	-\$23.98	-8.0%				
32	\$300,000	\$447	\$311,250	\$411	-\$35.97	-8.0%				
33	\$400,000	\$596	\$415,000	\$548	-\$47.96	-8.0%				
34	\$500,000	\$746	\$518,750	\$686	-\$59.95	-8.0%				
35	Total Assessment	\$783,288,571	Assessment*	\$819,279,286	\$35,990,715	4.59%				
36	Tax Levy	\$1,167,958.00	Tax Levy	\$1,082,790	-\$85,168	-7.3%				
37	Tax Rate	0.001491095	Tax Rate	0.001321637						
38										
39	(*) Total increase 4.59% less property growth 0.85% = Ave market value up 3.74%									
40	Total Assess Incr	4.59%	Real growth	0.85%	Market increase	3.74%				

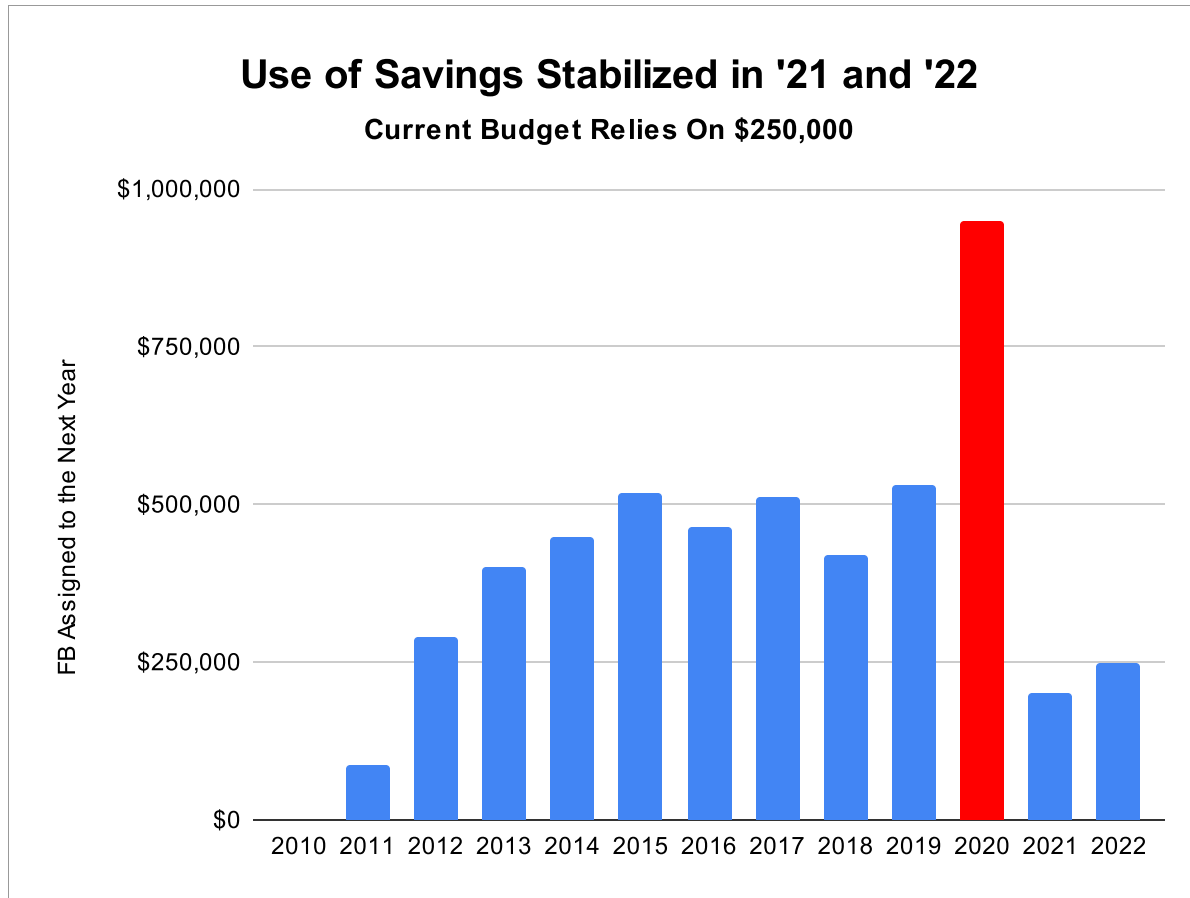


CHART DATA:				
Use of Savings as Budget Resource Now Stabilized				
Town Systematically Returning to BALANCED Budgets				
Fund Balanced Used For Regular Expenses				
		Year		
		2010	\$0	
		2011	\$87,600	
		2012	\$289,153	
		2013	\$400,000	
		2014	\$450,000	
		2015	\$518,795	
		2016	\$465,000	
		2017	\$513,194	
		2018	\$420,047	* Source: OSC "Open Book"
		2019	\$530,000	** Source: Budget Document
Year of Post Election Secretive Change		2020	\$950,000	
		2021	\$200,000	
		2022	\$250,000	