



# TOWN OF WESTERLO

## 2023 PRELIMINARY BUDGET

	Estimated	Appropriated		2022	2021
Appropriations	Revenues	Fund Balance	2023 Tax Levy	Tax Levy	Tax Levy
General Fund	\$1,583,755	\$946,244	\$15,850	\$621,661	\$616,940
Highway Fund	\$1,227,743	\$589,300	\$173,417	\$465,026	\$446,969
Library Fund	\$127,598	\$2,370	\$0	\$125,228	\$108,157
Museum Fund	\$7,900	\$0	\$400	\$7,500	\$3,800
Westerlo Fire Protection Dist.	\$226,132	\$0	\$0	\$226,132	\$219,303
Westerlo Water Fund	\$85,712	\$56,712	\$0	\$29,000	\$28,000
Westerlo Lighting Dist.	\$4,510	\$0	\$0	\$4,510	\$4,510
South Westerlo Lighting Dist.	\$3,690	\$0	\$0	\$3,690	\$3,690
<b>TOTAL</b>	<b>\$3,267,040</b>	<b>\$1,594,626</b>	<b>\$189,667</b>	<b>\$1,482,747</b>	<b>\$1,431,369</b>

Tax Cap Limit	\$1,492,020
2023 Tax Levy	\$1,482,747
<b>Under/Over Cap</b>	<b>\$9,273</b>

Budget 2023	\$3,267,040	\$1,482,747.00	
Budget 2022	\$3,756,223	\$1,455,053.00	
	-\$489,183 less	\$27,694.00	<b>1.90% Increase</b>

# GENERAL FUND

## Estimated Revenues

	2021	Jan 1-Aug 31, 2022	2022 Budget w/Amendments	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget
1001	Real property taxes	\$616,940	\$628,981	\$608,661	\$621,661	\$621,661
1081	Other Payments in Lieu of Taxes	\$22,453	\$11,954	\$30,770	\$31,385	\$31,385
1090	Penalties	\$3,200	\$0	\$3,200	\$3,200	\$3,200
1120	Non-property taxes	\$550,000	\$454,039	\$600,000	\$685,000	\$685,000
1170	Franchises	\$8,200	\$8,283	\$8,200	\$8,400	\$8,400
1255	Clerk fees	\$1,000	\$497	\$1,000	\$1,200	\$1,200
2001	Parks charges	\$1,000	\$1,300	\$1,000	\$2,000	\$2,000
2110	Zoning Fees	\$100	\$0	\$100	\$100	\$100
2012	Recreation Concessions	\$0	\$0	\$200	\$200	\$200
2115	Planning Board Fees	\$0	\$200	\$2,000	\$2,000	\$2,000
2130	Refuse and Garbage Charges	\$2,050	\$2,168	\$2,700	\$3,500	\$3,500
2401	Interest and Earnings	\$4,800	\$2,045	\$1,500	\$5,000	\$5,000
2544	Dog licenses	\$1,200	\$1,190	\$1,200	\$1,500	\$1,500
2545	Licenses, other	\$0	\$500	\$0	\$800	\$800
2555	Building permits	\$3,500	\$9,299	\$3,500	\$10,500	\$10,500
2590	Permits- Transfer Station, others	\$20,000	\$9,633	\$19,200	\$20,000	\$20,000
2610	Fines and forfeited bail	\$8,500	\$4,133	\$8,500	\$8,500	\$8,500
2651	Sales of Recycling Refuse	\$6,000	\$1,778	\$6,500	\$6,700	\$6,700
2655	Minor Sales	\$1,500	\$1,398	\$1,500	\$3,200	\$3,200
2701	Refunds Prior year expenditures	\$250	\$206	\$0	\$500	\$500
2705	Gifts & Donations		\$0	\$0	\$7,559	\$7,559
2706	Grants from Local Governments	\$5,000	\$0	\$0	\$5,000	\$5,000
2770	Unclassified Revenues	\$0	\$0	\$0	\$0	0
3001	State revenue sharing	\$0	\$0	\$0	\$0	0
3005	Mortgage Tax	\$30,000	\$86,755	\$40,000	\$65,000	\$65,000
4089	General Gov't Aid	\$3,000	\$167,999	\$167,999	\$75,000	\$75,000
	<b>Total Estimated Revenues</b>	<b>\$1,288,693</b>	<b>\$1,392,360</b>	<b>\$1,507,730</b>	<b>\$1,567,905</b>	<b>\$1,567,905</b>

# GENERAL FUND

## Appropriations

2021 Budget    Jan 1-Aug 31, 2022    2022 Budget w/Amendments    2023 Tentative Budget    2023 Preliminary Budget    2023 Adopted Budget

### 1010 - Legislative

**1010.1 Personal Svc's**  
1010.11 Town Board Salary

**1010 Total**

<b>\$14,500</b>	<b>\$10,271</b>	<b>\$14,500</b>	<b>\$16,000</b>	<b>\$16,000</b>	
\$14,500	\$10,271	\$14,500	\$16,000	16,000	
<b>\$14,500</b>	<b>\$10,271</b>	<b>\$14,500</b>	<b>\$16,000</b>	<b>\$16,000</b>	

### 1110 - Municipal Court

**1110.1 Personal Svc's**  
1110.11 Judges Salary  
1110.12 Court Clerk

**1110.4 Contractual**  
1110.41 Mileage  
1110.42 Local Prosecutor  
1110.43 Memberships/law books

**1110 Total**

<b>\$34,000</b>	<b>\$24,031</b>	<b>\$36,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	
\$22,000	\$16,500	\$22,000	\$24,000	\$24,000	
\$12,000	\$7,531	\$14,000	\$19,000	\$19,000	
<b>\$7,950</b>	<b>\$4,615</b>	<b>\$7,950</b>	<b>\$8,000</b>	<b>\$8,000</b>	
\$350	\$34	\$350	\$350	\$350	
\$7,200	\$4,200	\$7,200	\$7,200	\$7,200	
\$400	\$382	\$400	\$450	\$450	
<b>\$41,950</b>	<b>\$28,646</b>	<b>\$43,950</b>	<b>\$51,000</b>	<b>\$51,000</b>	

### 1220 - Supervisor

**1220.1 Personal Svc's**  
1220.11 Supervisor  
1220.12 Confidential Administrator  
1220.13 Clerk Assistant (Super, Code, Assessor)  
1220.14 Grant Writer

**1220.4 Contractual**  
1220.41 ADP payroll  
1220.42 Mileage  
1220.43 Training

**1220 Total**

<b>\$91,740</b>	<b>\$69,102</b>	<b>\$114,630</b>	<b>\$95,100</b>	<b>\$95,100</b>	
\$15,000	\$11,250	\$15,000	\$15,000	\$15,000	
\$44,850	\$22,514	\$64,600	\$64,600	\$64,600	
\$22,400	\$35,339	\$25,540	\$15,500	\$15,500	
\$9,490	\$0	\$9,490	\$0	0	
<b>\$6,700</b>	<b>\$2,997</b>	<b>\$6,700</b>	<b>\$5,350</b>	<b>\$5,350</b>	
\$6,500	\$2,997	\$6,500	\$5,000	\$5,000	
\$200	\$0	\$200	\$100	\$100	
	\$170	\$500	\$250	\$250	
<b>\$98,440</b>	<b>\$72,099</b>	<b>\$121,330</b>	<b>\$100,450</b>	<b>\$100,450</b>	

### 1320 - Auditor

**1320.4 Contractual**  
1320.41 AUD Preparation  
1320.42 Audit Town Clerk/Tax Coll  
1320.43 Audit Court  
1320.44 Quarterly Accounting

**1320 Total**

<b>\$20,000</b>	<b>\$9,136</b>	<b>\$7,285</b>	<b>\$7,450</b>	<b>\$7,450</b>	
\$6,000	\$3,005	\$650	\$650	\$650	
\$5,000	\$4,088	\$4,090	\$4,100	\$4,100	
\$2,500	\$2,044	\$2,045	\$2,200	\$2,200	
\$6,500	\$0	\$500	\$500	\$500	
<b>\$20,000</b>	<b>\$9,136</b>	<b>\$7,285</b>	<b>\$7,450</b>	<b>\$7,450</b>	

# GENERAL FUND

2021 Budget    Jan 1-Aug 31, 2022    2022 Budget w/Amendments    2023 Tentative Budget    2023 preliminary Budget    2023 Adopted Budget

## 1355 - Assessment

### 1355.1 Personal Srvc's

- 1355.11 Assessor Salary
- 1355.12 Assessor Clerk

<b>\$20,000</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$34,600</b>	<b>\$34,600</b>	
\$20,000	\$15,000	\$20,000	\$21,000	\$21,000	
	\$321	\$9,034	\$13,600	\$13,600	

### 1355.4 Contractual

- 1355.41 Mileage
- 1355.42 Legal Notices
- 1355.43 Tel Ascent LLC Printing
- 1355.44 Real Property Licensing
- 1355.45 Dues/Training
- 1355.46 Tax Map
- 1355.47 Board Assessment Appeal

<b>\$4,260</b>	<b>\$1,131</b>	<b>\$4,260</b>	<b>\$3,635</b>	<b>\$3,635</b>	
\$600	\$0	\$600	\$200	\$200	
\$60	\$0	\$60	\$60	\$60	
\$960	\$0	\$960	\$0	0	
\$1,600	\$300	\$1,600	\$2,500	\$2,500	
\$280	\$185	\$280	\$200	\$200	
\$160	\$46	\$160	\$75	\$75	
\$600	\$600	\$600	\$600	\$600	
<b>\$24,260</b>	<b>\$16,131</b>	<b>\$24,260</b>	<b>\$38,235</b>	<b>\$38,235</b>	

1355 Total

## 1410 - Town Clerk

### 1410.1 Personal Srvc's

- 1410.11 Town Clerk/Tax Coll.
- 1410.12 Deputy Clerk II
- 1410.13 Deputy Clerk I
- 1410.14 Deputy Clerk III

<b>\$104,380</b>	<b>\$49,156</b>	<b>\$130,500</b>	<b>\$145,000</b>	<b>\$138,800</b>	
\$44,850	\$29,325	\$60,000	\$63,000	\$61,800	
\$29,765	\$18,291	\$23,500	\$20,500	\$19,000	
\$29,765	\$14,958	\$38,000	\$43,500	\$41,500	
	\$1,541	\$9,000	\$18,000	\$16,500	

### 1410.2 Capital Outlay

- 1410.21 Office Equipment
- 1410.22 Furniture/Fixture

<b>\$3,300</b>	<b>\$1,400</b>	<b>\$2,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	
\$2,200	\$235	\$1,200	\$800	\$800	
\$1,100	\$317	\$1,400	\$800	\$800	

\$107,680

### 1410.4 Contractual

- 1410.41 Mileage
- 1410.42 Postage/Envelopes
- 1410.43 Assoc. Dues
- 1410.44 Training/Notary fees
- 1410.45 Altamont Enterprise
- 1410.46 BAS Licensing/Support
- 1410.47 Tel Ascent Printing
- 1410.48 Petty Cash
- 1410.49 Office Supplies
- 1410.5 Notary Fees

<b>\$9,145</b>	<b>\$2,877</b>	<b>\$7,345</b>	<b>\$7,570</b>	<b>\$7,570</b>	
\$520	\$127	\$200	\$200	\$200	
\$1,820	\$206	\$750	\$750	\$750	
\$165	\$0	\$175	\$200	\$200	
\$2,500	\$260	\$1,000	\$1,000	\$1,000	
\$650	\$345	\$800	\$800	\$800	
\$2,490	\$1,348	\$2,000	\$2,400	\$2,400	
\$1,000	\$682	\$600	\$900	\$900	
	-\$200	\$200	\$200	\$200	
	\$25	\$1,500	\$1,000	\$1,000	
	\$0	\$120	\$120	\$120	

1410 Total

**\$116,825**    **\$53,433**    **\$140,445**    **\$154,170**    **\$147,970**

## 1420 - Law

### 1420.1 Personal Srvc's

<b>\$27,000</b>	<b>\$18,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	
\$27,000	\$18,000	\$24,000	\$24,000	\$24,000	

### 1420.4 Contractual

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	
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2023

Preliminary Budget

1420.41 Attorney Fees  
**1420 Total**

\$27,000			\$4,000	\$4,000	
<b>\$27,000</b>	<b>\$18,000</b>	<b>\$24,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	

**1440 - Engineer**      **1440.4 Contractual**  
 1440.41 Engineering Services  
**1440 Total**

<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	
\$12,000	\$4,520	\$12,000	\$12,000	\$12,000	
<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	

## GENERAL FUND

2021 Budget      Jan 1-Aug 31, 2022      2022 Budget w/Amendments      2023 Tentative Budget      2023 preliminary Budget      2023 Adopted Budget

**1450 - Elections**      **1450.4 Contractual**  
 1450.41 Board of Elections  
**1450 Total**

<b>\$14,500</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,500</b>	<b>\$15,500</b>	
\$14,500	\$0	\$15,000	\$15,500	\$15,500	
	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,500</b>	<b>\$15,500</b>	

**1620 - Buildings**      **1620.1 Personal Srvc's**  
 1620.11 Building & Maintenance Part time labor  
 1620.12 House Keeping

<b>\$55,000</b>	<b>\$22,087</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	
\$50,000	\$9,891	\$40,000	\$40,000	\$40,000	
\$5,000	\$1,348	\$5,000	\$5,000	\$5,000	

**1620.2 Capital Outlay**  
 1620.21 Building Materials  
 1620.23 Furniture/fixtures

<b>\$70,500</b>	<b>\$5,710</b>	<b>\$70,500</b>	<b>\$70,000</b>	<b>\$70,000</b>	
\$62,000	\$3,982	\$62,000	\$62,000	\$62,000	
\$8,500	\$1,728	\$8,500	\$8,000	\$8,000	

**1620.4 Contractual**  
 1620.41 Utilities-water  
 1620.42 Heating  
 1620.43 Office / Cleaning Supplies  
 1620.44 Zeus/Telephone  
 1620.45 IT Provider  
 1620.46 Central Hudson  
 1620.47 Fire Security Extinguisher  
 1620.48 Mid Hudson Internet  
 1620.49 FP Mail Solution/Postage

<b>\$73,385</b>	<b>\$45,627</b>	<b>\$57,930</b>	<b>\$77,600</b>	<b>\$77,600</b>	
\$425	\$556	\$920	\$900	\$900	
\$12,500	\$19,226	\$12,500	\$20,000	\$20,000	
\$9,600	\$5,400	\$8,000	\$6,000	\$6,000	
\$1,800	\$1,105	\$1,800	\$1,800	\$1,800	
\$6,000	\$6,955	\$7,000	\$7,000	\$7,000	
\$20,800	\$0	\$20,800	\$22,000	\$22,000	
\$1,500	\$1,680	\$1,500	\$1,500	\$1,500	
\$3,000	\$1,948	\$3,000	\$3,000	\$3,000	
\$2,410	\$1,343	\$2,410	\$2,000	\$2,000	

**1620.5 Contractual Cont.**  
 1620.51 Web Master  
 1620.52 Proton mail  
 1620.53 Stand by Generator Fuel  
 1620.54 Copier -Service Contract  
 1620.55 Verizon  
 1620.56 First Aide  
 1620.60 COVID-19

\$2,500	\$770	\$2,500	\$1,700	\$1,700	
\$1,050	\$2,039	\$1,050	\$2,000	\$2,000	
\$500	\$0	\$500	\$500	\$500	
\$3,300	\$1,611	\$3,300	\$3,800	\$3,800	
\$5,100	\$2,672	\$5,100	\$5,000	\$5,000	
\$400	\$323	\$400	\$400	\$400	
\$2,500	\$0	\$2,500	\$0	\$0	

**1620 Total**

**\$198,885**      **\$73,424**      **\$173,430**      **\$192,600**      **\$192,600**

**1650 - Communication System**      **1650.4 Tonko Grant**

		<b>\$562,500</b>	<b>\$0</b>	<b>\$0</b>	
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\$0

**1710 - Self Insurance** 1710.1 Insurance Deductible  
1710 Total

\$38,000	\$17,801	\$41,200	\$35,000	\$35,000	
<b>\$38,000</b>	<b>\$17,801</b>	<b>\$41,200</b>	<b>\$35,000</b>	<b>\$35,000</b>	

**1910 - Unallocated Ins.** 1910.4 Contractual  
1910.41 General Liability  
1910 Total

\$40,700	\$0	\$34,800	\$35,000	\$35,000	
\$40,700	\$0	\$34,800	\$35,000	\$3,500	
<b>\$40,700</b>	<b>\$0</b>	<b>\$34,800</b>	<b>\$35,000</b>	<b>\$35,000</b>	

**1920 - Municipal Assoc. Dues** 1920.4 Contractual  
1920.41 Association of Towns/NYS Association  
1920 Total

\$1,100	\$1,595	\$1,300	\$1,700	\$1,700	
\$1,100	\$1,595	\$1,300	\$1,700	\$1,700	
<b>\$1,100</b>	<b>\$1,595</b>	<b>\$1,300</b>	<b>\$1,700</b>	<b>\$1,700</b>	

**GENERAL FUND**

**1990 - Contingency Line** 1990.4 Contingency Line  
1990 Total

2021 Budget	Jan 1-Aug 31, 2022	2022 Budget w/Amendments	2023 Tentative Budget	2023 preliminary Budget	2023 Adopted Budget
\$0	\$4,365	\$4,365	\$5,000	\$5,000	
<b>\$0</b>	<b>\$4,365</b>	<b>\$4,365</b>	<b>\$5,000</b>	<b>\$5,000</b>	

**3510 - Control of Dogs** 3510.1 Personal Srvcs  
3510.11 Dog Warden  
3510.12 Deputy Dog Warden

\$7,200	\$5,400	\$7,200	\$8,200	\$8,200	
\$4,200	\$3,400	\$4,200	\$4,700	\$4,700	
\$3,000	\$2,000	\$3,000	\$3,500	\$3,500	

**3510.4 Contractual**  
3510.41 Mohawk & Hudson River  
3510.42 Mileage

\$1,100	\$10	\$1,100	\$1,000	\$1,000	
\$1,000	\$0	\$1,000	\$900	\$900	
\$100	\$10	\$100	\$100	\$100	
<b>\$8,300</b>	<b>\$10</b>	<b>\$8,300</b>	<b>\$9,200</b>	<b>\$9,200</b>	

3510 Total

**4540 - Ambulance** 4540.4 Contractual  
4540.41 Albany County ALS  
4540.42 Albany County EMT

\$220,131	\$221,320	\$224,894	\$225,500	\$225,500	
\$121,622	\$122,811	\$124,460	\$125,000	\$125,000	
\$98,509	\$98,509	\$100,434	\$100,500	\$100,500	
<b>\$220,131</b>	<b>\$221,320</b>	<b>\$224,894</b>	<b>\$225,500</b>	<b>\$225,500</b>	

4540 Total

**5010 - Highway & Street Admin** 5010.1 Personal Srvcs  
5010.11 Highway Super Salary

\$62,400	\$39,950	\$65,000	\$67,000	\$67,000	
\$62,400	\$39,950	\$65,000	\$67,000	\$67,000	

**5010.4 Contractual**  
5010.41 Telephone Portable  
5010.42 Workboots  
5010.43 Association fees

\$500	\$250	\$650	\$900	\$1,100	
\$500	\$250	\$500	\$500	\$500	
\$0		\$150	\$150	\$350	
\$0	\$255	\$0	\$250	\$250	
<b>\$62,900</b>	<b>\$40,200</b>	<b>\$65,650</b>	<b>\$67,900</b>	<b>\$68,100</b>	

5010 Total

**5182 - Street Lighting** 5182.4 Contractual  
5182.41 Central Hudson

\$3,800	\$4,400	\$4,400	\$4,500	\$4,500	
\$3,800	\$0	\$4,400	\$4,500	\$4,500	
<b>\$3,800</b>	<b>\$4,400</b>	<b>\$4,400</b>	<b>\$4,500</b>	<b>\$4,500</b>	

5182 Total

**7110 - Parks** 7110.1 Personal Srvcs  
7110.11 Building & Grounds Crew

\$55,000	\$3,289	\$55,000	\$55,000	\$55,000	
\$41,000	\$3,289	\$41,000	\$41,000	\$41,000	2023

Preliminary Budget

7110.12 Part Time

\$14,000	\$0	\$14,000	\$14,000	\$14,000	
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**7110.2 Capital Outlay**

7110.21 Equipment

\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	

**7110.4 Contractual**

7110.41 Toilet Rentals

7110.42 Central Hudson

7110.43 Parts/Repairs/Supplies

7110.44 parks deposits/refunds

\$12,800	\$3,106	\$14,600	\$14,000	\$14,000	
\$2,200	\$1,681	\$4,000	\$4,000	\$4,000	
\$4,400	\$0	\$4,400	\$5,000	\$5,000	
\$6,200	\$1,425	\$6,200	\$5,000	\$5,000	

**7110 Total**

\$69,300      \$7,895      \$71,100      \$70,500      \$70,500

**7310 - Youth Program**

**7310.1 Personal Srvc's**

\$5,000	\$0		\$0	\$0	
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**7310.4 Add 'l insurance/crafts**

\$600	\$0		\$0	\$0	
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**7310 Total**

\$5,600      \$0      \$0      \$0      \$0

**GENERAL FUND**

**7510 - Historian**

**7510.1 Personal Srvc's**

**7510.4 Contractual**

2021 Budget      Jan 1-Aug 31, 2022      2022 Budget w/Amendments      2023 Tentative Budget      2023 preliminary Budget      2023 Adopted Budget

\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
\$0	\$0	\$0	\$0	\$0	

**7510 Total**

\$1,000      \$1,000      \$1,000      \$1,000      \$1,000

**7550 - Celebrations**

**7550.4 Contractual**

7550.41 Commemorations

7550.42 Decorations/Flags

7550.43 Festivals / Youth

\$750	\$1,778	\$6,350	\$6,500	\$6,500	
\$350	\$150	\$350	\$350	\$350	
\$400	\$694	\$400	\$650	\$650	
\$0	\$934	\$5,600	\$5,500	\$5,500	

**7550 Total**

\$750      \$1,778      \$6,350      \$6,500      \$6,500

**7620 - Adult Recreation**

**7620.4 Contractual**

7620.41 Senior Car

7620.42 Hilltowns Seniors

\$9,000	\$1,564	\$7,000	\$7,000	\$7,000.00	
\$6,500	\$1,564	\$4,500	\$4,500	\$4,500	
\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	

**7620 Total**

\$9,000      \$1,564      \$7,000      \$7,000      \$7,000.00

**8010 - Zoning**

**8010.1 Personal Srvc's**

8010.11 Board Members Salary

8010.12 Board Chairman's Salary

8010.13 Board Clerk Salary

\$11,775	\$8,661	\$12,825	\$15,300	\$15,300	
\$7,500	\$6,000	\$8,000	\$9,600	\$9,600	
\$3,375	\$2,417	\$3,625	\$4,200	\$4,200	
\$900	\$245	\$1,200	\$1,500	\$1,500	

**8010.4 Contractual**

8010.41 Member Training 4 hrs.

\$500		\$500	\$1,000	\$1,000	
\$500	\$0	\$500	\$1,000	\$1,000	

**8010 Total**

\$12,275      \$8,661      \$13,325      \$16,300      \$16,300

<b>8020 - Planning</b>	<b>8020.1</b>	<b>Personal Srvc's</b>
	8020.11	Board Members Salary
	8020.12	Board Chair Salary
	8020.13	Board Clerk Salary

<b>\$11,775</b>	<b>\$11,057</b>	<b>\$12,825</b>	<b>\$15,300</b>	<b>\$15,300</b>	
\$7,500	\$6,000	\$8,000	\$9,600	\$9,600	
\$3,375	\$2,719	\$3,625	\$4,200	\$4,200	
\$900	\$2,338	\$1,200	\$1,500	\$1,500	

<b>8020.4</b>	<b>Contractual</b>
8020.41	Member Training 4 hrs.

<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	
\$500	\$0	\$500	\$1,000	\$1,000	
<b>\$12,275</b>	<b>\$11,057</b>	<b>\$13,325</b>	<b>\$16,300</b>	<b>\$16,300</b>	

**8020 Total**

**8160 - Refuse & Garbage**

<b>8160.1</b>	<b>Personal Srvc's</b>
<b>8160.4</b>	<b>Contractual</b>
8160.41	Portable Toilet
8160.42	Central Hudson
8160.43	City of Albany
8160.44	Recyclables
8160.45	Tire Disposal
8160.46	Pest Control/ tags
8160.47	First Aide
8160.48	Repairs
8160.49	Waste Connection

<b>\$67,000</b>	<b>\$36,860</b>	<b>\$75,486</b>	<b>\$77,750</b>	<b>\$77,750</b>	
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<b>\$121,360</b>	<b>\$50,552</b>	<b>\$110,660</b>	<b>\$74,100</b>	<b>\$74,100</b>	
\$1,040	\$742	\$1,040	\$1,000	\$1,000	
\$2,200	\$0	\$2,200	\$2,500	\$2,500	
\$100,000	\$45,363	\$90,000	\$60,000	\$60,000	
	\$1,131	\$4,500	\$3,500	\$3,500	
\$1,900	\$1,541	\$1,900	\$1,900	\$1,900	
\$300	\$0	\$1,300	\$500	\$500	
\$420	\$0	\$420	\$200	\$200	
\$1,700	\$572	\$2,500	\$1,500	\$1,500	
\$11,000	\$1,203	\$6,300	\$3,000	\$3,000	
<b>\$188,360</b>	<b>\$87,411</b>	<b>\$186,146</b>	<b>\$151,850</b>	<b>\$151,850</b>	

**8160 Total**

**GENERAL FUND**

**8664 - Code Enforcement**

<b>8664.1</b>	<b>Personal Srvc's</b>
8664.11	Code Enforcement
<b>8664.4</b>	<b>Contractual</b>
8664.41	Mileage
8664.42	Mapping & Code Updates
8664.43	Training
8664.44	Telephone Portable
8664.45	BAS Licensing/Support- IPS

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<b>\$20,500</b>	<b>\$16,500</b>	<b>\$22,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	
\$20,500	\$16,500	\$22,000	\$25,000	\$25,000	

<b>\$3,250</b>	<b>\$1,862</b>	<b>\$3,050</b>	<b>\$3,400</b>	<b>\$3,400</b>	
\$600	\$672	\$1,250	\$1,200	\$1,200	
\$350		\$0	\$200	\$200	
\$600	\$40	\$300	\$500	\$500	
\$500	\$250	\$400	\$400	\$400	
\$1,200	\$900	\$1,100	\$1,100	\$1,100	
<b>\$23,750</b>	<b>\$18,362</b>	<b>\$25,050</b>	<b>\$28,400</b>	<b>\$28,400</b>	

**8644 Total**

**8684 -Planning & Municipal Dev.**

<b>8684.4</b>	<b>Contractual</b>
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<b>\$11,100</b>	<b>\$9,398</b>	<b>\$11,100</b>	<b>\$11,000</b>	<b>\$11,000</b>	
<b>\$11,100</b>	<b>\$9,398</b>	<b>\$11,100</b>	<b>\$11,000</b>	<b>\$11,000</b>	

**8684 Total**

**8810 - Cemetery**

<b>8810</b>	<b>Hannacroix Cemetary</b>
<b>8810.1</b>	<b>Westerlo Rural</b>
<b>8810.12</b>	<b>Westerlo Central</b>

<b>\$1,200</b>		<b>\$1,200</b>	<b>\$7,500</b>	<b>\$7,500</b>	
\$1,200			\$2,500	\$2,500	
\$0			\$2,500	\$2,500	
\$0	\$4,800		\$2,500	\$2,500	
<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$7,500</b>	<b>\$7,500</b>	

**8810 Total**

**9010 - State Retirement**

<b>9010.8</b>	<b>Employee Benefits</b>
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<b>\$25,000</b>	<b>\$9,060</b>	<b>\$56,600</b>	<b>\$57,400</b>	<b>\$57,400</b>	
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<b>9010 Total</b>			<b>\$25,000</b>	<b>\$9,060</b>	<b>\$56,600</b>	<b>\$57,400</b>	<b>\$57,400</b>
<b>9030 - Social Security</b>	<b>9030.8</b>	<b>Employee Benefits</b>	<b>\$36,800</b>	<b>\$25,544</b>	<b>\$48,500</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>9030 Total</b>			<b>\$36,800</b>	<b>\$25,544</b>	<b>\$48,500</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>9040 - Worker's Compensation</b>	<b>9040.8</b>	<b>Employee Benefits</b>	<b>\$8,640</b>	<b>\$3,955</b>	<b>\$6,640</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>9040 Total</b>			<b>\$8,640</b>	<b>\$3,955</b>	<b>\$6,640</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>9055 - Disability Insurance</b>	<b>9055.8</b>	<b>Employee Benefits</b>	<b>\$180</b>	<b>\$191</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>9055 Total</b>			<b>\$180</b>	<b>\$191</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>9060 - Hospital/Medical</b>	<b>9060.8</b>	<b>Employee Benefits</b>	<b>\$128,532</b>		<b>\$156,600</b>	<b>\$160,000</b>	<b>\$160,000</b>
	9060.81	Current employees	\$67,832	\$36,613	\$87,600	\$90,000	\$90,000
	9060.82	Retired employees	\$36,200	\$19,607	\$44,200	\$46,000	\$46,000
	9060.83	Medicare employees	\$24,500	\$17,991	\$24,800	\$24,000	\$24,000
	9060.8	Employee Benefits Other		\$13,124			
<b>9060 Total</b>			<b>\$128,532</b>	<b>\$0</b>	<b>\$156,600</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Total General Budget</b>			<b>\$1,462,553</b>	<b>\$783,706</b>	<b>#REF!</b>	<b>\$1,589,755</b>	<b>\$1,583,755.00</b>

# HIGHWAY FUND

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## Estimated Revenues

1001	Real property taxes	\$446,969	\$455,908	\$455,908	\$465,026	\$465,026	
1120	Non-property tax	\$400,000	\$0	\$400,000	\$400,000	\$400,000	
2401	Interest and earnings	\$3,000	\$399	\$800	\$500	\$500	
2590	Permits - Driveway	\$0	\$0	\$800	\$800	\$800	
2651	Sales of Recycling Refuse	\$0	\$7,307			\$0	
2655	Minor sales	\$7,500	\$0	\$18,000	\$18,000	\$18,000	
2701	Refunds prior years expen.	\$0	\$0			\$0	
3501	Consolidated Highway Aid	\$0	\$0	\$170,000	\$170,000	\$170,000	
<b>Total Estimated Revenues</b>		<b>\$857,469</b>	<b>\$463,614</b>	<b>\$1,045,508</b>	<b>\$1,054,326</b>	<b>\$1,054,326</b>	

## Appropriations

<b>5110 - Maintenance of Roads</b>	<b>5110.1</b>	<b>Personal Srvc's</b>	<b>\$61,000</b>	<b>\$116,261</b>	<b>\$83,000</b>	<b>\$86,320</b>	<b>\$86,320</b>	
	<b>5110.4</b>	<b>Contractual</b>	<b>\$172,000</b>	<b>\$260,420</b>	<b>\$242,400</b>	<b>\$282,400</b>	<b>\$282,400</b>	
	5110.41	First Aide	\$600	\$0	\$600	\$600	\$600	
	5110.42	Fuel	\$20,000	\$19,968	\$20,000	\$30,000	\$30,000	
	5110.43	CHIPS	\$100,000	\$222,397	\$170,000	\$200,000	\$200,000	
	5110.44	Aggregates	\$40,600	\$15,615	\$40,600	\$40,600	\$40,600	
	5110.45	Rentals	\$3,000	\$2,441	\$3,000	\$3,000	\$3,000	
	5110.46	Drainage Pipe	\$8,200	\$0	\$8,200	\$8,200	\$8,200	
<b>5110 Total</b>			<b>\$233,000</b>	<b>\$376,681</b>	<b>\$325,400</b>	<b>\$368,720</b>	<b>\$368,720</b>	
<b>5130 - Machinery</b>	<b>5130.2</b>	<b>Capital Outlay</b>	<b>\$10,000</b>	<b>\$222,247</b>	<b>\$207,267</b>	<b>\$210,000</b>	<b>\$210,000</b>	
	5130.21	Hwy Equipment Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	5130.22	Equipment Purchase	\$0	\$212,247	\$197,267	\$200,000	\$200,000	
	<b>5130.4</b>	<b>Contractual</b>	<b>\$60,000</b>	<b>\$44,346</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	
	5130.41	Parts	\$30,000	\$23,820	\$30,000	\$30,000	\$30,000	
	5130.42	Small Tool & Supplies	\$10,000	\$7,269	\$10,000	\$10,000	\$10,000	
	5130.43	Maintenance	\$20,000	\$13,257	\$20,000	\$20,000	\$20,000	
<b>5130 Total</b>			<b>\$70,000</b>	<b>\$266,592</b>	<b>\$267,267</b>	<b>\$270,000</b>	<b>\$270,000</b>	
<b>5142 - Snow Removal</b>	<b>5142.1</b>	<b>Personal Srvc's</b>	<b>\$170,000</b>	<b>\$88,106</b>	<b>\$201,762</b>	<b>\$208,623</b>	<b>\$208,623</b>	
	5142.11	Full Time	\$155,000	\$88,106	\$186,762	\$193,623	\$193,623	
	5142.12	Part Time	\$15,000	\$0	\$15,000	\$15,000	\$15,000	
	<b>5142.4</b>	<b>Contractual</b>	<b>\$92,850</b>	<b>\$31,720</b>	<b>\$89,850</b>	<b>\$90,000</b>	<b>\$90,000</b>	
	5142.41	Sand/Salt	\$63,000	\$11,920	\$60,000	\$60,000	\$60,000	
	5142.42	Fuel	\$29,850	\$19,800	\$29,850	\$30,000	\$30,000	
<b>5142 Total</b>			<b>\$262,850</b>	<b>\$119,826</b>	<b>\$291,612</b>	<b>\$298,623</b>	<b>\$298,623</b>	

# HIGHWAY FUND

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<b>9010 - State Retirement</b>	<b>9010.8</b>	<b>Employee Benefits</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$41,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	
9010 Total			<i>\$41,000</i>	<i>\$0</i>	<i>\$41,000</i>	<i>\$43,000</i>	<i>\$43,000</i>	
<b>9030 Social Security</b>	<b>9030.8</b>	<b>Employee Benefits</b>	<b>\$25,500</b>	<b>\$14,722</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	
9030 Total			<i>\$25,500</i>	<i>\$14,722</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$25,000</i>	
<b>9040 - Worker's Compensa</b>	<b>9040.8</b>	<b>Employee Benefits</b>	<b>\$25,700</b>		<b>\$25,700</b>	<b>\$20,000</b>	<b>\$20,000</b>	
9040 Total			<i>\$25,700</i>	<i>\$0</i>	<i>\$25,700</i>	<i>\$20,000</i>	<i>\$20,000</i>	
<b>9055 - Disability Insurance</b>	<b>9055.8</b>	<b>Employee Benefits</b>	<b>\$250</b>	<b>\$162</b>	<b>\$250</b>	<b>\$400</b>	<b>\$400</b>	
9055 Total			<i>\$250</i>	<i>\$162</i>	<i>\$250</i>	<i>\$400</i>	<i>\$400</i>	
<b>9060 - Hospital/Medical</b>	<b>9060.8</b>	<b>Employee Benefits</b>	<b>\$130,818</b>	<b>\$95,907</b>	<b>\$130,818</b>	<b>\$140,800</b>	<b>\$140,800</b>	
9060 Total			<i>\$130,818</i>	<i>\$95,907</i>	<i>\$130,818</i>	<i>\$140,800</i>	<i>\$140,800</i>	
<b>9089 - Other Benefits</b>	<b>9089.8</b>	<b>Employee Benefits</b>	<b>\$7,000</b>	<b>\$2,682</b>	<b>\$7,000</b>	<b>\$7,250</b>	<b>\$8,600</b>	
	9089.81	Uniforms	\$4,500	\$2,057	\$4,500	\$4,500	\$4,500	
	9089.82	Workboot Allowance	\$500	\$70	\$500	\$750	\$2,100	
	9089.83	Drug Testing	\$1,000	\$390	\$1,000	\$1,000	\$1,000	
	9089.84	CDL	\$1,000	\$165	\$1,000	\$1,000	\$1,000	
9089 Total			<i>\$7,000</i>	<i>\$2,682</i>	<i>\$7,000</i>	<i>\$7,250</i>	<i>\$8,600</i>	
<b>9720 - Statutory Install Bond</b>	<b>9720.6</b>	<b>Principal on Debt</b>	<b>\$159,450</b>	<b>\$409,450</b>	<b>\$409,450</b>	<b>\$50,000</b>	<b>\$50,000</b>	
	<b>9720.7</b>	<b>Interest on Debt</b>	<b>\$14,501</b>	<b>\$10,206</b>	<b>\$14,501</b>	<b>\$2,600</b>	<b>\$2,600</b>	
9720 Total			<i>\$173,951</i>	<i>\$419,656</i>	<i>\$423,951</i>	<i>\$52,600</i>	<i>\$52,600</i>	
		<b>Total Highway Budget</b>	<b>\$970,069</b>	<b>\$1,296,228</b>	<b>\$1,537,998</b>	<b>\$1,226,393</b>	<b>\$1,227,743</b>	

# Library

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## Estimated Revenues

1001	Real Property Tax	\$109,157	\$109,157	\$118,785	\$125,228	\$125,228.00
2082	Library Charges	\$120		\$0	\$0	\$0.00
2401	Interest and Earnings	\$80	\$9	\$60	\$60	\$60.00
3840	Library Revenue	\$1,134		\$1,622	\$2,310	\$2,310.00
<b>Total Estimated Revenues</b>		<b>\$110,491</b>	<b>\$109,166</b>	<b>\$120,467</b>	<b>\$127,598</b>	<b>\$127,598.00</b>

## Appropriations

<b>1710 - Self Ins. Deductible</b>	<b>1710</b>	<b>Self Insurance Deductible</b>	<b>\$3,200</b>	<b>\$2,093</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200.00</b>
	<b>1710 Total</b>		<b>\$3,200</b>	<b>\$2,093</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200.00</b>
<b>7410 - Library</b>	<b>7410.1</b>	<b>Personal Srvc's</b>	<b>\$51,503</b>	<b>\$30,263</b>	<b>\$53,658</b>	<b>\$59,353</b>	<b>\$59,353.00</b>
	7410.11	Salaries	\$51,333	\$30,093	\$53,483	\$59,178	\$59,178
	7410.12	ADP Services	\$170	\$170	\$175	\$175	\$175
	<b>7410.2</b>	<b>Capital Outlay</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>7410.4</b>	<b>Contractual</b>	<b>\$26,891</b>	<b>\$26,891</b>	<b>\$29,653</b>	<b>\$30,753</b>	<b>\$30,753.00</b>
	<b>7410 Total</b>		<b>\$78,394</b>	<b>\$57,154</b>	<b>\$83,311</b>	<b>\$90,106</b>	<b>\$90,106</b>
<b>9030 - Social Security</b>	<b>9030.8</b>	<b>Employee Benefits</b>	<b>\$3,927</b>	<b>\$2,430</b>	<b>\$4,321</b>	<b>\$4,757</b>	<b>\$4,757.00</b>
	<b>9030 Total</b>		<b>\$3,927</b>	<b>\$2,430</b>	<b>\$4,321</b>	<b>\$4,757</b>	<b>\$4,757.00</b>
<b>9060 - Hospital/Medical</b>	<b>9060.8</b>	<b>Hospital/Medical</b>	<b>\$19,400</b>	<b>\$1,673</b>	<b>\$21,900</b>	<b>\$21,800</b>	<b>\$21,800.00</b>
	<b>9060 Total</b>		<b>\$19,400</b>	<b>\$1,673</b>	<b>\$21,900</b>	<b>\$21,800</b>	<b>\$21,800.00</b>
<b>9010 - NYS Retirement</b>	<b>9010.8</b>	<b>NYS Retirement</b>	<b>\$5,570</b>	<b>\$0</b>	<b>\$7,735</b>	<b>\$7,735</b>	<b>\$7,735.00</b>
	<b>9010 Total</b>		<b>\$5,570</b>	<b>\$0</b>	<b>\$7,735</b>	<b>\$7,735</b>	<b>\$7,735</b>
<b>Total Library Budget</b>			<b>\$110,491</b>	<b>\$63,351</b>	<b>\$120,467</b>	<b>\$127,598</b>	<b>\$127,598.00</b>

# Water

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## Estimated Revenues

1001	Real Property Tax	\$28,000	\$28,000	\$28,000	\$29,000	\$29,000.00
2140	Metered Water Sales	\$56,237	\$41,554	\$56,237	\$56,682	\$56,682.00
2148	Penalties	\$75	\$175	\$75	\$0	\$0.00
2401	Interest and Earnings	\$200	\$35	\$200	\$30	\$30.00
4089	General Gov't Aid			\$57,388	\$0	\$0.00
<b>Total Estimated Revenues</b>		<b>\$84,512</b>	<b>\$69,765</b>	<b>\$141,900</b>	<b>\$85,712</b>	<b>\$85,712.00</b>

## Appropriations

<b>8330 - Purification</b>	<b>8330.1</b>	<b>Personal Services</b>	<b>\$26,000</b>	<b>\$13,333</b>	<b>\$26,000</b>	<b>\$22,000</b>	<b>\$22,000.00</b>
	8330.11	System Operator	\$20,000	\$13,333	\$20,000	\$22,000	\$22,000.00
	8330.12	Trainer	\$6,000	\$0	\$6,000	\$0	\$0.00
	<b>8330.4</b>	<b>Contractual</b>	<b>\$25,510</b>	<b>\$41,411</b>	<b>\$60,510</b>	<b>\$28,910</b>	<b>\$28,910.00</b>
	8330.41	Central Hudson	\$7,500	\$4,215	\$7,500	\$7,500	\$7,500.00
	8330.42	Disinfection	\$1,000	\$286	\$1,000	\$1,000	\$1,000.00
	8330.43	NYRWA Dues	\$260	\$260	\$260	\$260	\$260.00
	8330.44	Maintenance/Repairs	\$15,000	\$35,565	\$50,000	\$17,000	\$17,000.00
	8330.45	BAS Accounting	\$650	\$650	\$650	\$650	\$650.00
	8330.46	Postage/Office Supplies	\$500	\$92	\$500	\$300	\$300.00
	8330.47	Verizon	\$600	\$343	\$600	\$700	\$700.00
	8330.48	Mileage		\$0		\$500	\$500.00
	8330.49	Training		\$0		\$1,000	\$1,000.00
<b>8330 Total</b>			<b>\$51,510</b>	<b>\$54,744</b>	<b>\$86,510</b>	<b>\$50,910</b>	<b>\$50,910.00</b>
<b>9010 - NYS Retirement</b>	<b>9010.8</b>	<b>NYS Retirement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000.00</b>
<b>9010 Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000.00</b>
<b>9030 - Social Security</b>	<b>9030.8</b>	<b>Employee Benefits</b>	<b>\$2,002</b>	<b>\$1,020</b>	<b>\$2,002</b>	<b>\$1,802</b>	<b>\$1,802.00</b>
<b>9030 Total</b>			<b>\$2,002</b>	<b>\$1,020</b>	<b>\$2,002</b>	<b>\$1,802</b>	<b>\$1,802.00</b>
<b>9710 - Serial Bonds</b>	<b>9710.6</b>	<b>Principal on Debt.</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$29,000</b>	<b>\$29,000.00</b>
<b>9710 Total</b>			<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$29,000</b>	<b>\$29,000.00</b>
<b>9720 - Statutory Installment</b>	<b>9720.6</b>	<b>Statutory Installment Principal</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>		
<b>9720 Total</b>			<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>0</b>
<b>Total Water Budget</b>			<b>\$84,512</b>	<b>\$86,764</b>	<b>\$119,512</b>	<b>\$85,712</b>	<b>\$85,712.00</b>

# Museum

2021 Budget    Jan 1-Aug 31, 2022    2022 Budget w/Amendments    2023 Tentative Budget    2023 preliminary Budget    2023 Adopted Budget

## Estimated Revenues

1001	Real Property Tax	\$3,800	\$3,800	\$3,800	\$7,500	\$7,500.00	
2401	Interest and Earnings	\$0	\$0	\$0	\$0	\$0.00	
2655	Minor Sales	\$0	\$0	\$0	\$0	\$0.00	
2705	Gifts & Donations	\$0	\$0	\$0	\$0	\$0.00	
<b>Total Estimated Revenues</b>		<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$7,500</b>	<b>\$7,500.00</b>	

## Appropriations

<b>7450 - Museum Art Gallery</b>	<b>7450.1</b>	<b>Personal Srvc's</b>	\$0	\$0	\$0	\$2,500	\$2,500.00	
	<b>7450.4</b>	<b>Contractual</b>	\$3,800	\$2,400	\$5,300	\$5,400	\$5,400.00	
	7450.41	Central Hudson	\$500	\$293	\$500	\$1,000	\$1,000.00	
	7450.42	Mid-Hudson Cable	\$650	\$249	\$650	\$650	\$650.00	
	7450.43	Verizon	\$650	\$294	\$650	\$650	\$650.00	
	7450.44	Nolan	\$1,500	\$1,079	\$1,500	\$1,500	\$1,500.00	
	7450.45	Fire, Security System	\$500	\$485	\$500	\$500	\$500.00	
	7450.46	Signs		\$1,500	\$1,500	\$0	\$0.00	
	7450.47	Maintenance				\$1,100	\$1,100.00	
<b>7450 Total</b>			<b>\$3,800</b>	<b>\$2,400</b>	<b>\$5,300</b>	<b>\$7,900</b>	<b>\$7,900.00</b>	

## Total Museum Budget

**\$3,800    \$2,400    \$5,300    \$7,900    \$7,900.00**

## Lighting Fund

Estimated Revenues			2021 Budget	Jan 1-Aug 31, 2022	2022 Budget w/Amendments	2023 Tentative Budget	2023 preliminary Budget	2023 Adopted Budget
1001	Real Property Tax		\$8,200	\$8,200	\$8,200	\$8,200	\$8,200.00	
2401	Interest and Earnings		\$8	\$1	\$8	\$0	\$0.00	
<b>Total Estimated Revenues</b>			<b>\$8,208</b>	<b>\$8,201</b>	<b>\$8,208</b>	<b>\$8,200</b>	<b>\$8,200.00</b>	
Appropriations								
5182								
Street Lighting	5182.4	Contractual	\$8,200	\$4,076	\$8,200	\$8,200	\$8,200.00	
	5182.41	Westerlo Lighting	\$4,510	\$2,740	\$4,510	\$4,510	\$4,510.00	
	5182.42	South Westerlo Lighting	\$3,690	\$1,336	\$3,690	\$3,690	\$3,690.00	
<b>7450 Total</b>			<b>\$8,200</b>	<b>\$4,076</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200.00</b>	
<b>Total Lighting Fund Budget</b>			<b>\$8,200</b>	<b>\$4,076</b>	<b>\$8,200</b>	<b>\$8,200</b>	<b>\$8,200.00</b>	

## Volunteer Fire Company Fund

Estimated Revenues			2021 Budget	Jan 1-Aug 31, 2022	2022 Budget w/Amendments	2023 Tentative Budget	2023 preliminary Budget	2023 Adopted Budget
1001	Real Property Tax		\$3,800	\$0	\$219,303	\$226,132	\$226,132.00	
<b>Total Estimated Revenues</b>			<b>\$3,800</b>	<b>\$0</b>	<b>\$219,303</b>	<b>\$226,132</b>	<b>\$226,132.00</b>	
Appropriations								
3410								
Fire Protection	3410.4	Contractual	\$219,303	\$0	\$219,303	\$226,132	\$226,132.00	
<b>7450 Total</b>			<b>\$219,303</b>	<b>\$0</b>	<b>\$219,303</b>	<b>\$226,132</b>	<b>\$226,132.00</b>	
<b>Total Volunteer Fire Company Budget</b>			<b>\$219,303</b>	<b>\$0</b>	<b>\$219,303</b>	<b>\$226,132</b>	<b>\$226,132.00</b>	