

Town of Westville, Franklin County, NY
2023 Budget

Certification of the Town Clerk

I, Ann Brady, Town Clerk, Certify that the following is true
and correct copy of the 2023 budget of the Town of Westville as
adopted by the Town Board on the _____ Day of _____, 2022

Signed _____
Town Clerk

Town of Westville
2023 Budget Summary

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
A	General	338,922	87,512	51,098	200,312
DA	Highway	585,642	316,461	46,623	222,558
SF	Fire District	90,000	0	0	90,000
	Total Tax Levy				512,870

**Town of Westville
2023 Budget**

Highway Fund Estimated Appropriations						
		Actual	Amended	Budget		
		Last	This Year	Officer's	Pre-	Adopted
Accounts	Code	Year	Budget	Tentative	liminary	Budget
		2021	2022	Budget	Budget	2023
MAINTENANCE OF STREETS						
Personal Services	DA5110.1	21,430	32,890	33,733	33,733	33,733
Contractual expense	DA5110.4	11,729	29,000	30,000	30,000	30,000
		33,159	61,890	63,733	63,733	63,733
PERMANENT IMPROVEMENTS						
Capital outlay	DA5112.2	141,710	188,000	188,000	188,000	188,000
MACHINERY						
Personal services	DA5130.1	4,910	7,000	7,000	7,000	7,000
Equipment	DA5130.2	5,000	5,000	5,000	5,000	5,000
Contractual expense	DA5130.4	27,880	27,000	28,000	28,000	28,000
		37,790	39,000	40,000	40,000	40,000
BRUSH AND WEEDS						
Personal services	DA5140.1	4,910	7,728	7,728	7,728	7,728
Contractual expense	DA5140.4					
		4,910	7,728	7,728	7,728	7,728
SNOW REMOVAL						
Personal services	DA5142.1	31,243	32,890	33,733	33,733	33,733
Contractual expense	DA5142.4	11,960	20,000	20,000	20,000	20,000
		43,203	52,890	53,733	53,733	53,733
SERVICES - OTHER GOV'TS						
Personal services	DA5148.1	26,934	32,890	33,733	33,733	33,733
Contractual expense	DA5148.4	8,985	20,000	20,000	20,000	20,000
		35,919	52,890	53,733	53,733	53,733
EMPLOYEE BENEFITS						
State retirement	DA9010.8	24,791	32,000	32,000	32,000	32,000
Social security	DA9030.8	6,805	8,200	8,200	8,200	8,200
Worker's compensation	DA9040.8	2,474	2,420	2,787	2,787	2,787
Disability	DA9055.8	233	300	300	300	300
Hospital & medical insurance	DA9060.8	46,390	72,312	70,312	70,312	70,312
		80,693	115,232	113,599	113,599	113,599
DEBT SERVICE						
Debt Principal - Installment Bonds	DA97206	39,450	40,523	41,626	41,626	41,626
Debt Interest - Installment Bonds	DA97207	5,666	4,593	3,490	3,490	3,490
				45,116	45,116	45,116
INTERFUND TRANSFERS						
Machinery reserve	DA9950.9	20,000	20,000	20,000	20,000	20,000
Salt barn reserve	DA9950.91					
		20,000	20,000	20,000	20,000	20,000
Total Expenditures		397,384	537,630	585,642	585,642	585,642

Town of Westville

2023 Budget

Highway Fund Estimated Revenues						
Accounts	Code	Actual Last Year 2021	Amended This Year Budget 2022	Budget Officer's Tentative Budget 2023	Pre- liminary Budget 2023	Adopted Budget 2023
LOCAL SOURCES						
Mowing			3568	3,568	3568	3568
Services for other governments	DA2302	81,291	79,277	79,277	79,277	79,277
Interest and earnings	DA2401	80	500	500	500	500
		81,371	83,345	83,345	83,345	83,345
SALE OF PROPERTY						
Sales - Equipment	DA2655		0	0	0	0
Unclassified	DA2770			0		
STATE AID						
Consolidated highway aid	DA3501	141,699	188,000	188,000	188,000	188,000
Total Revenues		223,070	271,345	271,345	271,345	271,345
OTHER SOURCES						
Transfer from Machinery Reserve	DA5031	12,003	45,116	45,116	45,116	45,116
Total Revenues and Other Sources		235,073	316,461	316,461	316,461	316,461

**Town of Westville
2023 Budget**

General Fund Estimated Appropriations						
				Budget		
		Actual	Amended	Officer's	Pre-	
		Last	This Year	Tentative	liminary	Adopted
		Year	Budget	Budget	Budget	Budget
Accounts	Code	2021	2022	2023	2023	2023
General Government Support						
TOWN BOARD						
Personal Services	A1010.1	9,600	9,600	10,000	10,000	10,000
Contractual expenses	A1010.4	39	200	200	200	200
		9,639	9,800	10,200	10,200	10,200
JUSTICES						
Personal Services	A1110.1	14,175	10,500	10,500	10,500	10,500
Equipment	A1110.2					
Contractual Expense	A1110.4	8,589	9,000	10,000	10,000	10,000
		22,764	19,500	20,500	20,500	20,500
SUPERVISOR						
Personal Services	A1220.1	9,000	10,000	11,000	11,000	11,000
Contractual Expense	A1220.4	2,639	2,000	2,500	2,500	2,500
		11,639	12,000	13,500	13,500	13,500
ACCOUNTING						
Contractual expense	A1315.4	7,900	8,200	8,500	8,500	8,500
TAX COLLECTION						
Personal services	A1330.1	4,000	4,000	4,000	4,000	4,000
Contractual expense	A1330.4	2,693	2,000	2,000	2,000	2,000
		6,693	6,000	6,000	6,000	6,000
BUDGET OFFICER						
Contractual expense	A1340.4	400	400	400	400	400
TAX ASSESSOR						
Personal Services	A1355.1	13,000	14,000	14,000	14,000	14,000
Grievance day services	A1355.44	350	525	525	525	525
Contractual expense	A1355.4	2,937	2,000	7,500	7,500	7,500
		16,287	16,525	22,025	22,025	22,025
TOWN CLERK						
Personal Services	A1410.1	7,000	7,000	8,000	8,000	8,000
Contractual expense	A1410.4	3,700	3,000	3,000	3,000	3,000
		10,700	10,000	11,000	11,000	11,000
ATTORNEY						
Contractual service	A1420.4	150	5,000	5,000	5,000	5,000

**Town of Westville
2023 Budget**

Accounts	Code	Actual	Amended	Budget		
		Last Year 2021	This Year Budget 2022	Officer's Tentative Budget 2023	Pre- liminary Budget 2023	Adopted Budget 2023
BUILDING (TOWN HALL)						
Equipment	A1620.2		0			
Contractual expense	A1620.4	5,332	8,000	16,000	16,000	16,000
		5,332	8,000	16,000	16,000	16,000
CENTRAL PRINTING						
Contractual expense	A1670.4		200	200	200	200
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	13,559	14,045	15,860	15,860	15,860
Municipal association dues	A1920.4	698	600	700	700	700
Contingencies	A1990.0	0	5,000	5,000	5,000	5,000
Judgements and Claims	A1930	0				
		14,257	19,645	21,560	21,560	21,560
Total Government Support		105,760	115,270	134,885	134,885	134,885
Public Safety						
COMMUNICATIONS (Neighborhood Watch)						
Contractual expense	A3020.4		100	100	100	100
TRAFFIC CONTROL						
Contractual expense	A3310.4	331	1,500	1,500	1,500	1,500
Fire Protection	A3410	1,507	3,000	3,000	3,000	3,000
CONTROL OF DOGS						
Personal Sevices	A3510.1	3,000	3,300	3,500	3,500	3,500
Contractual expense	A3510.4	1,421	2,000	2,000	2,000	2,000
DRUG AND ALCOHOL TESTING						
Contractual expense	A3610.4		600	600	600	600
SAFETY INSPECTION						
Personal services	A3620.1	7,000	7,000	7,000	7,000	7,000
Contractual expense	A3620.4	3,042	2,000	2,000	2,000	2,000
		10,042	9,000	9,000	9,000	9,000
MISCELLANEOUS PUBLIC SAFETY						
Contractual expense - Life Flight	A3989.4	1,000	1,000	1,000	1,000	1,000
Total Public Safety		17,301	20,500	20,700	20,700	20,700
Health						
PUBLIC HEALTH						
Contractual expense	A4010.4	400	400	400	400	400
REGISTRAR OF VITAL STATISICS						

**Town of Westville
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Accounts	Code	Actual	Amended	Budget		
		Last Year 2021	This Year Budget 2022	Officer's Tentative Budget 2023	Pre- liminary Budget 2023	Adopted Budget 2023
Personal services	A4020.1	400	400	400	400	400
Total Health		800	800	800	800	800
Transportation						
STREET ADMINISTRATION						
Personal services - Highway Superintendent	A5010.1	52,600	53,700	55,500	55,500	55,500
Contractual expense	A5010.4	1,185	2,000	2,000	2,000	2,000
		53,785	55,700	57,500	57,500	57,500
GARAGE						
Contractual expense	A5132.4	4,151	13,000	13,000	13,000	13,000
Total Transportation		57,936	68,700	70,500	70,500	70,500
Economic Assistance and Opportunity						
PROGRAMS FOR AGING						
Food Pantry	A6143	1,000	1,000	1,000	1,000	1,000
Contractual expense	A6772.4	4,500	4,500	4,500	4,500	4,500
		5,500	5,500	5,500	5,500	5,500
Culture and Recreation						
PARKS						
Personal Services	A7110.1					
Improvements	A7110.2	1,560	2,500	2,500	2,500	2,500
Contractual expense	A7110.4	19	1,000	1,000	1,000	1,000
		1,579	3,500	3,500	3,500	3,500
YOUTH PROGRAMS						
Improvements	A7310.2	0	0	0	0	0
Contractual expense	A7310.4		2,500	2,500	2,500	2,500
HISTORIAN						
Contractual expense	A7510.4	500	500	500	500	500
Historical Society	A7510.47	2,500	2,500	2,500	2,500	2,500
		3,000	3,000	3,000	3,000	3,000
Total Culture and Recreation		4,579	9,000	9,000	9,000	9,000
Home and Community Services						
PLANNING						
Contractual expense	A8020.4	1,742	1,500	1,500	1,500	1,500
REFUSE AND GARBAGE						
Contractual expense	A8160.4	722	750	750	750	750
Landfill Post Closure	A8161.4	948	3,000	3,000	3,000	3,000

**Town of Westville
2023 Budget**

		Actual	Amended	Budget		
		Last	This Year	Officer's	Pre-	
		Year	Budget	Tentative	liminary	Adopted
Accounts	Code	2021	2022	Budget	Budget	Budget
				2023	2023	2023
REHAB LOANS AND GRANTS						
Contractual expense	A8668.4	2,900	5,000	5,000	5,000	5,000
CEMETERIES						
Contractual expense	A8810.4	9,200	10,000	14,000	14,000	14,000
Total Home and Community Service		15,512	20,250	24,250	24,250	24,250
Undistributed						
FRINGE BENEFITS						
State retirement	A9010.8	24,791	32,000	32,000	32,000	32,000
Social security	A9030.8	9,132	8,500	8,500	8,500	8,500
Worker's compensation	A9040.8	2,473	2,420	2,787	2,787	2,787
Unemployment	A9050.8					
Hospital and medical insurance	A9060.8	23,195	41,125	30,000	30,000	30,000
		59,591	84,045	73,287	73,287	73,287
Total Undistributed						
		59,591	84,045	73,287	73,287	73,287
Total General appropriations						
		266,979	324,065	338,922	338,922	338,922

**Town of Westville
2023 Budget**

General Fund Estimated Revenues						
				Budget		
		Actual	Amended	Officer's	Pre-	Adopted
		Last	This Year	Tentative	liminary	Budget
Accounts	Code	Year	Budget	Budget	Budget	Budget
		2021	2022	2023	2023	2023
OTHER TAX ITEMS						
Payment in lieu of taxes	A1080	45				
Other Tax Items	A1089					
Interest & penalties - taxes	A1090	2,158	2,050	2,000	2,000	2,000
Total Tax items		2,203	2,050	2,000	2,000	2,000
DEPARTMENTAL INCOME						
Clerk's Fees	A1255	741	100	100	100	100
Miscellaneous	A1270	150				
Contributions - Youth	A2070		200	200	200	200
Sale of cemetery lots	A2190	390		200	200	200
Miscellaneous - Regional Landfill	A2130	42,969	32,000	37,500	37,500	37,500
		44,250	32,300	38,000	38,000	38,000
USE OF MONEY AND PROPERTY						
Interest Earnings	A2401	1,337	4,500	2,000	2,000	2,000
LICENSES AND PERMITS						
Dog Licenses	A2544	1,082	800	800	800	800
Permits - Building & Construction	A2555	2,170	2,000	2,000	2,000	2,000
		3,252	2,800	2,800	2,800	2,800
FINES & FORFEITURES						
Fines & forfeited bail	A2610	7,355	5,000	5,000	5,000	5,000
Dog Fines	A2611	110	0	0	0	
Other losses	A2690					
		7,465	5,000	5,000	5,000	5,000
MISCELLANEOUS						
Cell Tower lease	A2410	13,490	13,490	13,490	13,490	13,490
Refund of prior year expenses	A2701	655				
Sale of equipment	A2650	27,483				
Unclassified	A2770					
		41,628	13,490	13,490	13,490	13,490
STATE AID						
Revenue sharing	A3001	14,582	14,560	18,222	18,222	18,222
Mortgage tax	A3005	20,003	5,000	6,000	6,000	6,000
Real property tax administration	A3040					
State Aid - capital projects	A3097					
Youth programs	A3820					
Court Grant	A3897	1,204				
		35,789	19,560	24,222	24,222	24,222
TRANSFERS IN						
Interfund transfer	A5031	0	0	0	0	0
Total Estimated Revenues		135,924	79,700	87,512	87,512	87,512

Salary Schedule

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Town Supervisor	9,000	10,000	11,000
Town Councilmen	2,400	2,400	2,500
Town Clerk	7,000	7,000	8,000
Town Justice	10,500	10,500	10,500
Assessor	13,000	14,000	14,000
Tax Collector	4,000	4,000	4,000
Dog Control Officer	3,000	3,000	3,500
Codes Officer	7,000	7,000	7,000
Highway Superintendent	52,100	53,700	55,500
Highway MEO	19.00	19.50	20
Court Clerk			6,000
Aide to Assessor			6,000