

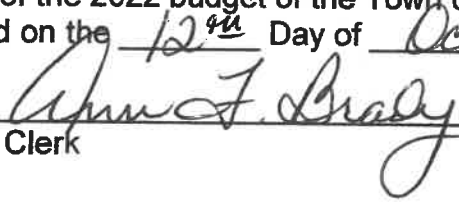
Town of Westville, Franklin County, NY
2022 Budget

Certification of the Town Clerk

I, Ann Brady, Town Clerk, Certify that the following is true
and correct copy of the 2022 budget of the Town of Westville as
adopted by the Town Board on the 12th Day of October, 2021

Signed _____

Town Clerk

A handwritten signature in cursive script that reads "Ann F. Brady". The signature is written over a horizontal line that serves as a signature line.

Town of Westville
2022 Budget Summary

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
A	General	324,565	85,112	46,241	193,212
DA	Highway	582,746	316,461	45,922	220,363
SF	Fire District		0	0	85,000
	Total Tax Levy				498,575

**Town of Westville
2022 Budget**

Highway Fund Estimated Appropriations

Accounts	Code	Actual	Amended	Budget			
		Last Year 2020	This Year Budget 2021	Officer's Tentative Budget 2022	Pre- liminary Budget 2022	Adopted Budget 2022	
MAINTENANCE OF STREETS							
Personal Services	DA5110.1	18,295	28,449	32,890	32,890	32,890	
Contractual expense	DA5110.4	14,130	29,000	29,000	29,000	29,000	
		32,425	57,449	61,890	61,890	61,890	
PERMANENT IMPROVEMENTS							
Capital outlay	DA5112.2	73,436	188,000	188,000	188,000	188,000	
MACHINERY							
Personal services	DA5130.1	5,840	7,000	7,000	7,000	7,000	
Equipment	DA5130.2	0	5,000	5,000	5,000	5,000	
Contractual expense	DA5130.4	27,102	27,000	27,000	27,000	27,000	
		32,942	39,000	39,000	39,000	39,000	
BRUSH AND WEEDS							
Personal services	DA5140.1	7,640	7,728	7,728	7,728	7,728	
Contractual expense	DA5140.4						
		7,640	7,728	7,728	7,728	7,728	
SNOW REMOVAL							
Personal services	DA5142.1	26,593	28,449	32,890	32,890	32,890	
Contractual expense	DA5142.4	9,304	20,000	20,000	20,000	20,000	
		35,897	48,449	52,890	52,890	52,890	
SERVICES - OTHER GOVTS							
Personal services	DA5148.1	26,585	28,449	32,890	32,890	32,890	
Contractual expense	DA5148.4	20,000	20,000	20,000	20,000	20,000	
		46,585	48,449	52,890	52,890	52,890	402,398
EMPLOYEE BENEFITS							
State retirement	DA9010.8	23,266	32,000	32,000	32,000	32,000	
Social security	DA9030.8	6,499	8,000	8,200	8,200	8,200	
Worker's compensation	DA9040.8	2,504	2,505	2,420	2,420	2,420	
Disability	DA9055.8	233	300	300	300	300	
Hospital & medical insurance	DA9060.8	44,790	65,738	72,312	72,312	72,312	
		77,292	108,543	115,232	115,232	115,232	
DEBT SERVICE							
Debt Principal - Installment Bonds	DA97206			40,523	40,523	40,523	
Debt Interest - Installment Bonds	DA97207			4,593	4,593	4,593	
				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			0	0	0	
		20,000	20,000	20,000	20,000	20,000	
Total Expenditures		326,217	517,618	582,746	582,746	582,746	

Town of Westville
2022 Budget

Highway Fund Estimated Revenues						
Accounts	Code	Actual Last Year 2020	Amended This Year Budget 2021	Budget Officer's Tentative Budget 2022	Pre- liminary Budget 2022	Adopted Budget 2022
LOCAL SOURCES						
Mowing			3568	3,568	3568	3568
Services for other governments	DA2302	79,395	75,827	79,277	79,277	79,277
Interest and earnings	DA2401	1,112	500	500	500	500
		80,507	79,895	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	73,155	188,000	188,000	188,000	188,000
Total Revenues		153,662	267,895	271,345	271,345	271,345
OTHER SOURCES						
Transfer from Machinery Reserve	DA5031			45,116	45,116	45,116
Total Revenues and Other Sources		153,662	267,895	316,461	316,461	316,461

**Town of Westville
2022 Budget**

General Fund Estimated Appropriations						
Accounts	Code	Actual Last Year 2020	Amended This Year Budget 2021	Budget Officer's Tentative Budget 2022	Pre- liminary Budget 2022	Adopted Budget 2022
General Government Support						
TOWN BOARD						
Personal Services	A1010.1	9,600	9,600	9,600	9,600	9,600
Contractual expenses	A1010.4	47	200	200	200	200
		9,647	9,800	9,800	9,800	9,800
JUSTICES						
Personal Services	A1110.1	10,500	10,500	10,500	10,500	10,500
Equipment	A1110.2	1,996		0		
Contractual Expense	A1110.4	7,689	9,000	9,000	9,000	9,000
		20,185	19,500	19,500	19,500	19,500
SUPERVISOR						
Personal Services	A1220.1	9,000	9,000	10,000	10,000	10,000
Contractual Expense	A1220.4	2,493	1,800	2,000	2,000	2,000
		11,493	10,800	12,000	12,000	12,000
ACCOUNTING						
Contractual expense	A1315.4	7,620	7,900	8,200	8,200	8,200
TAX COLLECTION						
Personal services	A1330.1	4,000	4,000	4,000	4,000	4,000
Contractual expense	A1330.4	2,345	2,000	2,000	2,000	2,000
		6,345	6,000	6,000	6,000	6,000
BUDGET OFFICER						
Contractual expense	A1340.4	350	400	400	400	400
TAX ASSESSOR						
Personal Services	A1355.1	13,000	13,000	14,000	14,000	14,000
Grievance day services	A1355.44	175	525	525	525	525
Contractual expense	A1355.4	1,643	2,000	2,500	2,500	2,500
		14,818	15,525	17,025	17,025	17,025
TOWN CLERK						
Personal Services	A1410.1	7,000	7,000	7,000	7,000	7,000
Contractual expense	A1410.4	2,800	3,000	3,000	3,000	3,000
		9,800	10,000	10,000	10,000	10,000
ATTORNEY						
Contractual service	A1420.4	160	5,000	5,000	5,000	5,000

**Town of Westville
2022 Budget**

Accounts	Code	Actual Last Year 2020	Amended This Year Budget 2021	Budget		
				Officer's Tentative Budget 2022	Pre- liminary Budget 2022	Adopted Budget 2022
BUILDING (TOWN HALL)						
Equipment	A1620.2		5,000			
Contractual expense	A1620.4	2,816	7,500	8,000	8,000	8,000
		2,816	12,500	8,000	8,000	8,000
CENTRAL PRINTING						
Contractual expense	A1670.4	203	200	200	200	200
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	13,122	13,504	14,045	14,045	14,045
Municipal association dues	A1920.4	599	600	600	600	600
Contingencies	A1990.0		5,000	5,000	5,000	5,000
Judgements and Claims	A1930			0	0	
		13,721	19,104	19,645	19,645	19,645
Total Government Support		97,158	116,729	115,770	115,770	115,770
Public Safety						
COMMUNICATIONS (Neighborhood Watch)						
Contractual expense	A3020.4		100	100	100	100
TRAFFIC CONTROL						
Contractual expense	A3310.4	872	1,500	1,500	1,500	1,500
Fire Protection	A3410	2,507	3,000	3,000	3,000	3,000
CONTROL OF DOGS						
Personal Sevices	A3510.1	3,000	3,300	3,300	3,300	3,300
Contractual expense	A3510.4	1,292	2,000	2,000	2,000	2,000
DRUG AND ALCOHOL TESTING						
Contractual expense	A3610.4	180	600	600	600	600
SAFETY INSPECTION						
Personal services	A3620.1	7,000	7,000	7,000	7,000	7,000
Contractual expense	A3620.4	1,984	2,000	2,000	2,000	2,000
		8,984	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		17,835	20,500	20,500	20,500	20,500
Health						
PUBLIC HEALTH						
Contractual expense	A4010.4	400	400	400	400	400
REGISTRAR OF VITAL STATISICS						

**Town of Westville
2022 Budget**

Accounts	Code	Actual Last Year 2020	Amended This Year Budget 2021	Budget Officer's Tentative Budget 2022	Pre- liminary Budget 2022	Adopted Budget 2022
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	51,000	52,100	53,700	53,700	53,700
Contractual expense	A5010.4	1,486	2,000	2,000	2,000	2,000
		52,486	54,100	55,700	55,700	55,700
GARAGE						
Contractual expense	A5132.4	3,232	13,000	13,000	13,000	13,000
Total Transportation		55,718	67,100	68,700	68,700	68,700
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	2,740	2,500	2,500	2,500	2,500
Contractual expense	A7110.4	344	1,000	1,000	1,000	1,000
		3,084	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	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		8,584	9,000	9,000	9,000	9,000
Home and Community Services						
PLANNING						
Contractual expense	A8020.4	555	1,500	1,500	1,500	1,500
REFUSE AND GARBAGE						
Contractual expense	A8160.4	481	750	750	750	750
Landfill Post Closure	A8161.4	3,768	3,000	3,000	3,000	3,000

**Town of Westville
2022 Budget**

Accounts	Code	Actual Last Year 2020	Amended This Year Budget 2021	Budget		Adopted Budget 2022
				Officer's Tentative Budget 2022	Pre- liminary Budget 2022	
REHAB LOANS AND GRANTS						
Contractual expense	A8668.4	1	6,000	5,000	5,000	5,000
CEMETERIES						
Contractual expense	A8810.4	9,576	10,000	10,000	10,000	10,000
Total Home and Community Service		14,381	21,250	20,250	20,250	20,250
Undistributed						
FRINGE BENEFITS						
State retirement	A9010.8	23,066	32,000	32,000	32,000	32,000
Social security	A9030.8	8,729	8,200	8,500	8,500	8,500
Worker's compensation	A9040.8	2,504	2,470	2,420	2,420	2,420
Unemployment	A9050.8	198				41,125
Hospital and medical insurance	A9060.8	26,222	40,725	41,125	41,125	
		60,719	83,395	84,045	84,045	84,045
Total Undistributed		60,719	83,395	84,045	84,045	84,045
Total General appropriations		260,695	324,274	324,565	324,565	324,565

**Town of Westville
2022 Budget**

General Fund Estimated Revenues						
Accounts	Code	Actual Last Year 2020	Amended This Year Budget 2021	Budget Officer's Tentative Budget 2021	Pre- liminary Budget 2021	Adopted Budget 2021
OTHER TAX ITEMS						
Payment in lieu of taxes	A1080	45				
Other Tax Items	A1089					
Interest & penalties - taxes	A1090	2,158	2,050	2,100	2,100	2,100
Total Tax items		2,203	2,050	2,100	2,100	2,100
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	35,000	35,000	35,000
		44,250	32,300	35,500	35,500	35,500
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	85,112	85,112	85,112

Salary Schedule

	<u>2020</u>	<u>2021</u>	<u>2022</u>
Town Supervisor	9,000	9,000	10,000
Town Councilmen	2,400	2,400	2,400
Town Clerk	7,000	7,000	7,000
Town Justice	10,500	10,500	10,500
Assessor	13,000	13,000	14,000
Tax Collector	4,000	4,000	4,000
Dog Control Officer	3,000	3,000	3,000
Codes Officer	7,000	7,000	7,000
Highway Superintendent	50,500	52,100	53,700
Highway MEO	18.25	19.00	19.50