

Town of Westville, Franklin County, NY
2020 Budget

Certification of the Town Clerk

I, Ann Brady, Town Clerk, Certify that the following is true
and correct copy of the 2020 budget of the Town of Westville as
adopted by the Town Board on the 14th Day of October, 2019

Signed _____

Ann F. Brady
Town Clerk



Town of Westville

2020 Budget Summary

Code	Fund	Appropriations and Provisions for Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Taxes
A	General	318,745	80,340	50,193	188,212
DA	Highway	517,618	267,895	42,734	206,989
SF	Fire District	77,500	0	0	77,500
	Total Tax Levy				472,701

Town of Westville

2020

Highway Fund Estimated Appropriations

		Actual	Amended	Budget		
		Last	This Year	Officer's	Pre-	
		Year	Budget	Tentative	liminary	Adopted
Accounts	Code	2019	2019	Budget	Budget	Budget
				2020	2020	2020
MAINTENANCE OF STREETS						
Personal Services	DA5110.1	19,943	27,605	28,449	28,449	28,449
Contractual expense	DA5110.4	17,729	29,000	29,000	29,000	29,000
		37,672	56,605	57,449	57,449	57,449
PERMANENT IMPROVEMENTS						
Capital outlay	DA5112.2	180,536	129,636	188,000	188,000	188,000
MACHINERY						
Personal services	DA5130.1	6,952	7,000	7,000	7,000	7,000
Equipment	DA5130.2	6,622	5,000	5,000	5,000	5,000
Contractual expense	DA5130.4	25,697	27,000	27,000	27,000	27,000
		39,271	39,000	39,000	39,000	39,000
BRUSH AND WEEDS						
Personal services	DA5140.1	6,249	7,728	7,728	7,728	7,728
Contractual expense	DA5140.4					
		6,249	7,728	7,728	7,728	7,728
SNOW REMOVAL						
Personal services	DA5142.1	24,037	27,605	28,449	28,449	28,449
Contractual expense	DA5142.4	8,681	20,000	20,000	20,000	20,000
		32,718	47,605	48,449	48,449	48,449
SERVICES - OTHER GOV'TS						
Personal services	DA5148.1	26,127	27,605	28,449	28,449	28,449
Contractual expense	DA5148.4	20,000	20,000	20,000	20,000	20,000
		46,127	47,605	48,449	48,449	48,449
EMPLOYEE BENEFITS						
State retirement	DA9010.8	22,410	32,000	32,000	32,000	32,000
Social security	DA9030.8	6,373	7,600	8,000	8,000	8,000
Worker's compensation	DA9040.8	2,834	2,880	2,505	2,505	2,505
Disability	DA9055.8		300	300	300	300
Hospital & medical insurance	DA9060.8	47,764	60,738	65,738	65,738	65,738
		79,381	103,518	108,543	108,543	108,543
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		441,954	451,697	517,618	517,618	517,618

Town of Westville
2020 Budget

Highway Fund Estimated Revenues						
		Actual	Amended	Budget		
		Last	This Year	Officer's	Pre-	Adopted
		Year	Budget	Tentative	liminary	Budget
Accounts	Code	2018	2019	2020	2020	2020
LOCAL SOURCES						
Mowing			2776	3568	3568	3568
Services for other governments	DA2302	75,265	70,989	75,827	75,827	75,827
Interest and earnings	DA2401	1,676	500	500	500	500
		76,941	74,265	79,895	79,895	79,895
SALE OF PROPERTY						
Sales - Equipment	DA2655		0	0	0	0
Unclassified	DA2770	1,944		0		
STATE AID						
Consolidated highway aid	DA3501	180,536	129,636	188,000	188,000	188,000
Total Revenues		259,421	203,901	267,895	267,895	267,895
Other Sources		0				
Total Revenues and Other Sources		259,421	203,901	267,895	267,895	267,895

2020 Westville Budget

General Fund Estimated Appropriations						
Accounts	Code	Actual	Amended	Budget		
		Last Year 2018	This Year Budget 2019	Officer's Tentative Budget 2019	Pre-liminary Budget 2019	Adopted Budget 2019
General Government Support						
TOWN BOARD						
Personal Services	A1010.1	8,000	9,600	9,600	9,600	9,600
Contractual expenses	A1010.4	45	200	200	200	200
		8,045	9,800	9,800	9,800	9,800
JUSTICES						
Personal Services	A1110.1	8,200	10,000	10,500	10,500	10,500
Equipment	A1110.2	4,994				
Contractual Expense	A1110.4	6,950	9,000	9,000	9,000	9,000
		20,144	19,000	19,500	19,500	19,500
SUPERVISOR						
Personal Services	A1220.1	8,000	8,500	9,000	9,000	9,000
Contractual Expense	A1220.4	1,778	1,800	1,800	1,800	1,800
		9,778	10,300	10,800	10,800	10,800
ACCOUNTING						
Contractual expense	A1315.4	7,000	7,400	7,620	7,620	7,620
TAX COLLECTION						
Personal services	A1330.1	3,500	4,000	4,000	4,000	4,000
Contractual expense	A1330.4	1,092	2,000	2,000	2,000	2,000
		4,592	6,000	6,000	6,000	6,000
BUDGET OFFICER						
Contractual expense	A1340.4	300	350	350	350	350
TAX ASSESSOR						
Personal Services	A1355.1	12,500	13,000	13,000	13,000	13,000
Grievance day services	A1355.44	350	525	525	525	525
Contractual expense	A1355.4	1,716	2,000	2,000	2,000	2,000
		14,566	15,525	15,525	15,525	15,525
TOWN CLERK						
Personal Services	A1410.1	6,500	7,000	7,000	7,000	7,000
Contractual expense	A1410.4	3,466	3,000	3,000	3,000	3,000
		9,966	10,000	10,000	10,000	10,000
ATTORNEY						
Contractual service	A1420.4	1,478	5,000	5,000	5,000	5,000

2020 Westville Budget

Accounts	Code	Actual Last Year 2018	Amended This Year Budget 2019	Budget Officer's Tentative Budget 2019	Pre- liminary Budget 2019	Adopted Budget 2019
BUILDING (TOWN HALL)						
Equipment	A1620.2		5,000	5,000	5,000	5,000
Contractual expense	A1620.4	16,083	7,000	7,500	7,500	7,500
		16,083	12,000	12,500	12,500	12,500
CENTRAL PRINTING						
Contractual expense	A1670.4		200	200	200	200
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	11,111	12,400	12,870	12,870	12,870
Municipal association dues	A1920.4	500	600	600	600	600
Contingencies	A1990.0	0	5,000	5,000	5,000	5,000
Judgements and Claims	A1930	25,000		0	0	
		36,611	18,000	18,470	18,470	18,470
Total Government Support		128,563	113,575	115,765	115,765	115,765
Public Safety						
COMMUNICATIONS (Neighborhood Watch)						
Contractual expense	A3020.4	83	100	100	100	100
TRAFFIC CONTROL						
Contractual expense	A3310.4	101	1,500	1,500	1,500	1,500
Fire Protection	A3410	0	3,000	3,000	3,000	3,000
CONTROL OF DOGS						
Personal Sevices	A3510.1	2,500	3,000	3,000	3,000	3,000
Contractual expense	A3510.4	1,317	2,000	2,000	2,000	2,000
DRUG AND ALCOHOL TESTING						
Contractual expense	A3610.4	640	500	600	600	600
SAFETY INSPECTION						
Personal services	A3620.1	6,500	7,000	7,000	7,000	7,000
Contractual expense	A3620.4	1,660	2,000	2,000	2,000	2,000
		8,160	9,000	9,000	9,000	9,000
MISCELLANEOUS PUBLIC SAFETY						
Contractual expense - Life Flight	A3989.4	500	500	1,000	1,000	1,000
Total Public Safety		13,301	19,600	20,200	20,200	20,200
Health						
PUBLIC HEALTH						
Contractual expense	A4010.4	200	200	400	400	400
REGISTRAR OF VITAL STATISTICS						

2020 Westville Budget

Accounts	Code	Actual	Amended	Budget		
		Last Year	This Year Budget	Officer's Tentative Budget	Pre-liminary Budget	Adopted Budget
		2018	2019	2019	2019	2019
Personal services	A4020.1	200	200	400	400	400
Total Health		400	400	800	800	800
Transportation						
STREET ADMINISTRATION						
Personal services - Highway Superintendent	A5010.1	47,973	49,000	50,500	50,500	50,500
Contractual expense	A5010.4	1,136	2,000	2,000	2,000	2,000
		49,109	51,000	52,500	52,500	52,500
GARAGE						
Contractual expense	A5132.4	16,898	13,000	13,000	13,000	13,000
Total Transportation		66,007	64,000	65,500	65,500	65,500
Economic Assistance and Opportunity						
PROGRAMS FOR AGING						
Food Pantry	A6143	500	500	1,000	1,000	1,000
Contractual expense	A6772.4	4,000	4,000	4,500	4,500	4,500
		4,500	4,500	5,500	5,500	5,500
Culture and Recreation						
PARKS						
Personal Services	A7110.1					
Improvements	A7110.2	3,500	2,500	2,500	2,500	2,500
Contractual expense	A7110.4	3,201	1,000	1,000	1,000	1,000
		6,701	3,500	3,500	3,500	3,500
YOUTH PROGRAMS						
Improvements	A7310.2	0	0	0		
Contractual expense	A7310.4	2,500	2,500	2,500	2,500	2,500
HISTORIAN						
Contractual expense	A7510.4	450	450	500	500	500
Historical Society	A7510.47	2,000	2,000	2,500	2,500	2,500
		2,450	2,450	3,000	3,000	3,000
Total Culture and Recreation		11,651	8,450	9,000	9,000	9,000
Home and Community Services						
PLANNING						
Contractual expense	A8020.4	505	1,500	1,500	1,500	1,500
REFUSE AND GARBAGE						
Contractual expense	A8160.4	566	750	750	750	750
Landfill Post Closure	A8161.4	3,046	3,000	3,000	3,000	3,000

2020 Westville Budget

Accounts	Code	Actual Last Year 2018	Amended This Year Budget 2019	Budget Officer's Tentative Budget 2019	Pre- liminary Budget 2019	Adopted Budget 2019
REHAB LOANS AND GRANTS						
Contractual expense	A8668.4	1,630	6,000	6,000	6,000	6,000
CEMETERIES						
Contractual expense	A8810.4	9,825	9,000	10,000	10,000	10,000
Total Home and Community Service		15,572	20,250	21,250	21,250	21,250
Undistributed						
FRINGE BENEFITS						
State retirement	A9010.8	22,489	32,000	32,000	32,000	32,000
Social security	A9030.8	7,931	8,000	8,000	8,000	8,000
Worker's compensation	A9040.8	2,834	2,870	2,505	2,505	2,505
Hospital and medical insurance	A9060.8	29,637	35,725	38,225	38,225	38,225
		62,891	78,595	80,730	80,730	80,730
Total Undistributed		62,891	78,595	80,730	80,730	80,730
Total General appropriations		302,885	309,370	318,745	318,745	318,745

Town of Westville

2020 Budget

General Fund Estimated Revenues						
Accounts	Code	Actual Last Year 2018	Amended This Year Budget 2019	Budget Officer's Tentative Budget 2020	Pre- liminary Budget 2020	Adopted Budget 2020
OTHER TAX ITEMS						
Payment in lieu of taxes	A1080					
Other Tax Items	A1089					
Interest & penalties - taxes	A1090	2,297	2,000	2,050	2,050	2,050
Total Tax items		2,297	2,000	2,050	2,050	2,050
DEPARTMENTAL INCOME						
Clerk's Fees	A1255	533	800	100	100	100
Contributions - Youth	A2070					
Sale of cemetery lots	A2190		200	200	200	200
Miscellaneous - Regional Landfill	A2130	39,420	24,000	29,000	29,000	29,000
		39,420	25,000	29,300	29,300	29,300
USE OF MONEY AND PROPERTY						
Interest Earnings	A2401	2,347	100	5,500	5,500	5,500
LICENSES AND PERMITS						
Dog Licenses	A2544	1,204	1,000	800	800	800
Permits - Building & Construction	A2555	3,031	2,000	2,000	2,000	2,000
		4,235	3,000	2,800	2,800	2,800
FINES & FORFEITURES						
Fines & forfeited bail	A2610	7,673	5,000	5,000	5,000	5,000
Dog Fines	A2611	127	200			
Other losses	A2690					
		7,800	5,200	5,000	5,000	5,000
MISCELLANEOUS						
Cell Tower lease	A2410	11,730	11,700	13,490	13,490	13,490
Refund of prior year expenses	A2701					
Unclassified	A2770	474				
		12,204	11,700	13,490	13,490	13,490
STATE AID						
Revenue sharing	A3001	18,227	18,000	18,200	18,200	18,200
Mortgage tax	A3005	13,440	6,000	4,000	4,000	4,000
Real property tax administration	A3040					
State Aid - capital projects	A3097					
Youth programs	A3820					
Court Grant	A3897	6,131				
		37,798	24,000	22,200	22,200	22,200
TRANSFERS IN						
Interfund transfer	A5031	0	0	0	0	0
Total Estimated Revenues		106,101	71,000	80,340	80,340	80,340

Salary Schedule

	<u>2019</u>	<u>2020</u>
Town Supervisor	8,500	9,000
Town Councilmen	2,400	2,400
Town Clerk	7,000	7,000
Town Justice	10,000	10,500
Assessor	13,000	13,000
Tax Collector	4,000	4,000
Dog Control Officer	3,000	3,000
Codes Officer	7,000	7,000
Highway Superintendent	49,000	50,500
Highway MEO	17.75	18.25