

**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 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	337,922	87,512	51,098	200,312 #VALUE!
DA	Highway				#VALUE!
SF	Fire District	585,662	316,461	46,643	222,558 85,000
		90,000			90,000
	Total Tax Levy				#VALUE!
					512,870

**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
<b>OTHER TAX ITEMS</b>						
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
<b>Total Tax items</b>		<b>2,203</b>	<b>2,050</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>DEPARTMENTAL INCOME</b>						
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
		<b>44,250</b>	<b>32,300</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
<b>USE OF MONEY AND PROPERTY</b>						
Interest Earnings	A2401	1,337	4,500	2,000	2,000	2,000
<b>LICENSES AND PERMITS</b>						
Dog Licenses	A2544	1,082	800	800	800	800
Permits - Building & Construction	A2555	2,170	2,000	2,000	2,000	2,000
		<b>3,252</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>FINES &amp; FORFEITURES</b>						
Fines & forfeited bail	A2610	7,355	5,000	5,000	5,000	5,000
Dog Fines	A2611	110	0	0	0	0
Other losses	A2690					
		<b>7,465</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>MISCELLANEOUS</b>						
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					
		<b>41,628</b>	<b>13,490</b>	<b>13,490</b>	<b>13,490</b>	<b>13,490</b>
<b>STATE AID</b>						
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				
		<b>35,789</b>	<b>19,560</b>	<b>24,222</b>	<b>24,222</b>	<b>24,222</b>
<b>TRANSFERS IN</b>						
Interfund transfer	A5031	0	0	0	0	0
<b>Total Estimated Revenues</b>		<b>135,924</b>	<b>79,700</b>	<b>85,112</b>	<b>85,112</b>	<b>85,112</b>

2000  
2000

37,500  
38,000

87,512

**Town of Westville  
2022 Budget**

<b>General Fund Estimated Appropriations</b>						
Accounts	Code	Actual Last Year 2021	Amended This Year Budget 2022	Budget Officer's Tentative Budget 2023	Pre- liminary Budget 2023	Adopted Budget 2023
<b>General Government Support</b>						
<b>TOWN BOARD</b>						
Personal Services	A1010.1	9,600	9,600	10,000		
Contractual expenses	A1010.4	39	200	200		
		9,639	9,800	10,200	0	0
<b>JUSTICES</b>						
Personal Services	A1110.1	14,175	10,500	10,500		
Equipment	A1110.2					
Contractual Expense	A1110.4	8,589	9,000	10,000		
		22,764	19,500	20,500	0	0
<b>SUPERVISOR</b>						
Personal Services	A1220.1	9,000	10,000	11,000		
Contractual Expense	A1220.4	2,639	2,000	2,500		
		11,639	12,000	13,500	0	0
<b>ACCOUNTING</b>						
Contractual expense	A1315.4	7,900	8,200	8,500		
<b>TAX COLLECTION</b>						
Personal services	A1330.1	4,000	4,000	4,000		
Contractual expense	A1330.4	2,693	2,000	2,000		
		6,693	6,000	6,000	0	0
<b>BUDGET OFFICER</b>						
Contractual expense	A1340.4	400	400	400		
<b>TAX ASSESSOR</b>						
Personal Services	A1355.1	13,000	14,000	14,000		
Grievance day services	A1355.44	350	525	525		
Contractual expense	A1355.4	2,937	2,000	7,500		
		16,287	16,525	22,025	0	0
<b>TOWN CLERK</b>						
Personal Services	A1410.1	7,000	7,000	8,000		
Contractual expense	A1410.4	3,700	3,000	3,000		
		10,700	10,000	11,000	0	0
<b>ATTORNEY</b>						
Contractual service	A1420.4	150	5,000	5,000		

**Town of Westville  
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Accounts	Code	Actual Last Year 2021	Amended This Year Budget 2022	Budget Officer's Tentative Budget 2023	Pre- liminary Budget 2023	Adopted Budget 2023
<b>BUILDING (TOWN HALL)</b>						
Equipment	A1620.2		0			
Contractual expense	A1620.4	5,332	8,000	16,000		
		5,332	8,000	16,000	0	0
<b>CENTRAL PRINTING</b>						
Contractual expense	A1670.4		200	200		
<b>SPECIAL ITEMS</b>						
Unallocated Insurance	A1910.4	13,559	14,045	15,860		
Municipal association dues	A1920.4	698	600	700		
Contingencies	A1990.0	0	5,000	5,000		
Judgements and Claims	A1930	0		0		
		14,257	19,645	21,560	0	0
Total Government Support		105,760	115,270	133,885	0	0
<b>Public Safety</b>						
<b>COMMUNICATIONS (Neighborhood Watch)</b>						
Contractual expense	A3020.4		100	100		
<b>TRAFFIC CONTROL</b>						
Contractual expense	A3310.4	331	1,500	1,500		
Fire Protection	A3410	1,507	3,000	3,000		
<b>CONTROL OF DOGS</b>						
Personal Services	A3510.1	3,000	3,300	3,500		
Contractual expense	A3510.4	1,421	2,000	2,000		
<b>DRUG AND ALCOHOL TESTING</b>						
Contractual expense	A3610.4		600	600		
<b>SAFETY INSPECTION</b>						
Personal services	A3620.1	7,000	7,000	7,000		
Contractual expense	A3620.4	3,042	2,000	2,000		
		10,042	9,000	9,000	0	0
<b>MISCELLANEOUS PUBLIC SAFETY</b>						
Contractual expense - Life Flight	A3989.4	1,000	1,000	1,000		
Total Public Safety		17,301	20,500	20,700	0	0
<b>Health</b>						
<b>PUBLIC HEALTH</b>						
Contractual expense	A4010.4	400	400	400		
<b>REGISTRAR OF VITAL STATISTICS</b>						

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

**Town of Westville  
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Accounts	Code	Actual Last Year 2021	Amended This Year Budget 2022	Budget Officer's Tentative Budget 2023	Pre- liminary Budget 2023	Adopted Budget 2023
<b>REHAB LOANS AND GRANTS</b>						
Contractual expense	A8668.4	2,900	5,000	5,000		
<b>CEMETERIES</b>						
Contractual expense	A8810.4	9,200	10,000	14,000		
Total Home and Community Service		15,512	20,250	24,250	0	0
<b>Undistributed</b>						
<b>FRINGE BENEFITS</b>						
State retirement	A9010.8	24,791	32,000	32,000		
Social security	A9030.8	9,132	8,500	8,500		
Worker's compensation	A9040.8	2,473	2,420	2,787		
Unemployment	A9050.8					
Hospital and medical insurance	A9060.8	23,195	41,125	30,000		
		59,591	84,045	73,287	0	0
<b>Total Undistributed</b>		59,591	84,045	73,287	0	0
<b>Total General appropriations</b>		266,979	324,065	338,922	0	0

**Town of Westville**  
**2022 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
<b>LOCAL SOURCES</b>						
Mowing			3568	3,568		
Services for other governments	DA2302	81,291	79,277	79,277		
Interest and earnings	DA2401	80	500	500		
		81,371	83,345	83,345	0	0
<b>SALE OF PROPERTY</b>						
Sales - Equipment	DA2655		0	0	0	0
Unclassified	DA2770			0		
<b>STATE AID</b>						
Consolidated highway aid	DA3501	141,699	188,000	188,000		
Total Revenues		223,070	271,345	271,345	0	0
<b>OTHER SOURCES</b>						
Transfer from Machinery Reserve	DA5031	12,003	45,116	45,116		
Total Revenues and Other Sources		235,073	316,461	316,461	0	0
				316,461		



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2022 Budget**

Highway Fund Estimated Appropriations						
Accounts	Code	Actual Last Year 2021	Amended This Year Budget 2022	Budget		
				Officer's Tentative Budget 2023	Pre- liminary Budget 2023	Adopted Budget 2023
<b>MAINTENANCE OF STREETS</b>						
Personal Services	DA5110.1	21,430	32,890		33,733	
Contractual expense	DA5110.4	11,729	29,000		30,000	
		33,159	61,890	0	63,733	0
<b>PERMANENT IMPROVEMENTS</b>						
Capital outlay	DA5112.2	141,710	188,000		188,000	
<b>MACHINERY</b>						
Personal services	DA5130.1	4,910	7,000		7,000	
Equipment	DA5130.2	5,000	5,000		5,000	
Contractual expense	DA5130.4	27,880	27,000		28,000	
		37,790	39,000	0	40,000	0
<b>BRUSH AND WEEDS</b>						
Personal services	DA5140.1	4,910	7,728		7,728	
Contractual expense	DA5140.4					
		4,910	7,728	0	7,728 <sup>0</sup>	0
<b>SNOW REMOVAL</b>						
Personal services	DA5142.1	31,243	32,890		33,733	
Contractual expense	DA5142.4	11,960	20,000		20,000	
		43,203	52,890	0	53,733	0
<b>SERVICES - OTHER GOV'TS</b>						
Personal services	DA5148.1	26,934	32,890		33,733	
Contractual expense	DA5148.4	8,985	20,000		20,000	
		35,919	52,890	0	53,733 <sup>0</sup>	0
<b>EMPLOYEE BENEFITS</b>						
State retirement	DA9010.8	24,791	32,000		32,000	
Social security	DA9030.8	6,805	8,200		8,200	
Worker's compensation	DA9040.8	2,474	2,420		2,787	
Disability	DA9055.8	233	300		300	
Hospital & medical insurance	DA9060.8	46,390	72,312		70,312	
		80,693	115,232	0	113,599	0
<b>DEBT SERVICE</b>						
Debt Principal - Installment Bonds	DA97206	39,450	40,523		41,626	
Debt Interest - Installment Bonds	DA97207	5,666	4,593		3,490	
				0	45,116	0
<b>INTERFUND TRANSFERS</b>						
Machinery reserve	DA9950.9	20,000	20,000		20,000	
Salt barn reserve	DA9950.91			0	0	0
		20,000	20,000	0	20,000	0
<b>Total Expenditures</b>		<b>397,384</b>	<b>537,630</b>	<b>0</b>	<b>585,662</b>	<b>0</b>

585,662

## Salary Schedule

	<u>2020</u>	<u>2021</u>	<u>2022</u>	
Town Supervisor	9,000	9,000	10,000	11,000
Town Councilmen	2,400	2,400	2,400	2,500
Town Clerk	7,000	7,000	7,000	8,000
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	3,500
Codes Officer	7,000	7,000	7,000	
Highway Superintendent	50,500	52,100	53,700	55,500
Highway MEO	18.25	19.00	19.50	20.00

Court Clerk 6,000

Aid to Assessor 6,000