

TOWN BUDGET

2024

TOWN OF CHEMUNG

Adopted

COUNTY OF CHEMUNG

STATE OF NEW YORK

George Richter, Supervisor and Fiscal Officer

Certification by Town Clerk



The image shows a handwritten signature in blue ink that reads "Natasha Baker". The signature is written over a circular official seal. The seal contains the text "TOWN OF CHEMUNG" at the top and "STATE OF NEW YORK" at the bottom, with "TOWN CLERK" in the center. The seal is slightly faded and partially obscured by the signature.

GENERAL FUND APPROPRIATIONS

TOWN BOARD

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1010.1 | \$13,166 | \$13,200 | \$13,200 | \$13,200 | \$13,200 |
| Equipment | A1010.2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract | A1010.4 | <u>\$9,922</u> | <u>\$25,000</u> | <u>\$25,000</u> | <u>\$25,000</u> | <u>\$25,000</u> |
| TOTAL | | \$23,088 | \$38,200 | \$38,200 | \$38,200 | \$38,200 |

JUSTICE COURT

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1110.1 | \$69,160 | \$70,460 | \$75,010 | \$75,010 | \$75,010 |
| Equipment | A1110.2 | \$0 | \$500 | \$800 | \$800 | \$800 |
| Contract | A1110.4 | <u>\$4,177</u> | <u>\$6,000</u> | <u>\$6,000</u> | <u>\$6,000</u> | <u>\$6,000</u> |
| TOTAL | | \$73,337 | \$76,960 | \$81,810 | \$81,810 | \$81,810 |

TOWN SUPERVISOR

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1220.1 | \$48,040 | \$51,638 | \$54,810 | \$54,810 | \$54,810 |
| Equipment | A1220.2 | \$0 | \$500 | \$500 | \$500 | \$500 |
| Contract | A1220.4 | <u>\$4,455</u> | <u>\$5,000</u> | <u>\$5,000</u> | <u>\$5,000</u> | <u>\$5,000</u> |
| TOTAL | | \$52,495 | \$57,138 | \$60,310 | \$60,310 | \$60,310 |

FISCAL OFFICE

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1340.1 | \$2,820 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| Equipment | A1340.2 | 0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Contract | A1340.4 | <u>\$12,100</u> | <u>\$10,000</u> | <u>\$10,000</u> | <u>\$5,000</u> | <u>\$5,000</u> |
| TOTAL | | \$14,920 | \$14,000 | \$14,000 | \$9,000 | \$9,000 |

ASSESSOR

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1355.1 | \$64,000 | \$54,000 | \$60,000 | \$60,000 | \$60,000 |
| Equipment | A1355.2 | \$0 | \$200 | \$500 | \$500 | \$500 |
| Contract | A1355.4 | <u>\$1,941</u> | <u>\$6,000</u> | <u>\$10,000</u> | <u>\$10,000</u> | <u>\$10,000</u> |
| TOTAL | | \$65,941 | \$60,200 | \$70,500 | \$70,500 | \$70,500 |

TOWN CLERK

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1410.1 | \$32,004 | \$35,000 | \$38,000 | \$38,000 | \$38,000 |
| Equipment | A1410.2 | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Contract | A1410.4 | <u>\$4,592</u> | <u>\$6,000</u> | <u>\$6,000</u> | <u>\$6,000</u> | <u>\$6,000</u> |
| TOTAL | | \$36,596 | \$42,000 | \$45,000 | \$45,000 | \$45,000 |

| | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|
| Page 1 Total | \$266,377 | \$288,498 | \$309,820 | \$304,820 | \$304,820 |
|--------------|-----------|-----------|-----------|-----------|-----------|

GENERAL FUND APPROPRIATIONS

ATTORNEY

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1420.1 | \$0 | \$0 | \$0 | | \$0 |
| Contract | A1420.4 | \$3,072 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| TOTAL | | \$3,072 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |

ELECTIONS

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1450.1 | \$0 | \$0 | \$0 | | \$0 |
| Equipment | A1450.2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract | A1450.4 | \$5,140 | \$4,000 | \$9,250 | \$9,250 | \$9,250 |
| TOTAL | | \$5,140 | \$4,000 | \$9,250 | \$9,250 | \$9,250 |

RECORDS MGMT

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1460.1 | \$416 | \$416 | \$500 | \$500 | \$500 |
| Equipment | A1460.2 | \$0 | \$500 | \$500 | \$500 | \$500 |
| Contract | A1460.4 | \$0 | \$500 | \$500 | \$500 | \$500 |
| TOTAL | | \$416 | \$1,416 | \$1,500 | \$1,500 | \$1,500 |

BUILDINGS / GROUNDS

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A1620.1 | \$19,547 | \$22,000 | \$23,000 | \$23,000 | \$23,000 |
| Equipment | A1620.2 | \$0 | \$13,000 | \$8,000 | \$5,000 | \$5,000 |
| Contract | A1620.4 | \$56,573 | \$45,000 | \$56,000 | \$56,000 | \$56,000 |
| TOTAL | | \$76,120 | \$80,000 | \$87,000 | \$84,000 | \$84,000 |

CENTRAL STOREROOM

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Equipment | A1660.2 | \$0 | \$10,000 | \$1,000 | 1,000 | 1,000 |
| Contract | A1660.4 | \$818 | \$1,500 | \$1,500 | 1,500 | 1,500 |
| TOTAL | | \$818 | \$11,500 | \$2,500 | \$2,500 | \$2,500 |

SPECIAL ITEMS

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|---------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Unalloc Ins | A1910.4 | \$33,283 | \$34,000 | \$37,000 | \$37,000 | \$37,000 |
| Munici Dues | A1920.4 | \$998 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Land Purchase | A1940.4 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emp Zone | A1950.4 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unclassified | A1989.4 | \$0 | \$300 | \$300 | \$300 | \$300 |
| Contingent | A1990.4 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| TOTAL | | \$34,281 | \$60,300 | \$63,300 | \$63,300 | \$63,300 |

| | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|
| Page 2 Total | \$119,847 | \$167,216 | \$173,550 | \$170,550 | \$170,550 |
|--------------|-----------|-----------|-----------|-----------|-----------|

GENERAL FUND APPROPRIATIONS

SAFETY

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| | A3310.4 | \$1,389 | \$3,000 | \$3,000 | \$5,000 | \$5,000 |

DOG CONTROL

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A3510.1 | \$0 | \$0 | \$0 | \$0 | |
| Equipment | A3510.2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract | A3510.4 | <u>\$9,442</u> | <u>\$11,000</u> | <u>\$11,000</u> | <u>\$11,000</u> | <u>\$11,000</u> |
| TOTAL | | \$9,442 | \$11,000 | \$11,000 | \$11,000 | \$11,000 |

HIGHWAY SUPERINTENDENT

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A5010.1 | \$90,766 | \$90,766 | \$86,580 | \$86,580 | \$86,580 |
| Equipment | A5010.2 | \$0 | \$400 | \$400 | \$400 | \$400 |
| Contract | A5010.4 | <u>\$400</u> | <u>\$1,500</u> | <u>\$1,500</u> | <u>\$1,500</u> | <u>\$1,500</u> |
| TOTAL | | \$91,166 | \$92,666 | \$88,480 | \$88,480 | \$88,480 |

GARAGE

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A5131.1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | A5132.2 | \$3,001 | \$2,500 | \$7,500 | \$7,500 | \$7,500 |
| Contract | A5132.4 | <u>\$31,264</u> | <u>\$20,000</u> | <u>\$25,000</u> | <u>\$25,000</u> | <u>\$25,000</u> |
| TOTAL | | \$34,265 | \$22,500 | \$32,500 | \$32,500 | \$32,500 |

PLAYGROUNDS

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Equipment | A7140.2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract | A7140.4 | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |

JOINT YOUTH

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Contract | A7320.4 | <u>\$4,000</u> | <u>\$4,000</u> | <u>\$4,000</u> | <u>\$4,000</u> | <u>\$4,000</u> |
| TOTAL | | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |

| | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|
| Page 3 Total | \$140,262 | \$133,166 | \$138,980 | \$140,980 | \$140,980 |
|--------------|-----------|-----------|-----------|-----------|-----------|

GENERAL FUND APPROPRIATIONS

LIBRARY

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Contract | A7410.4 | \$0 | \$0 | \$0 | \$0 | \$0 |

HISTORIAN

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A7510.1 | \$0 | \$300 | \$0 | | |
| Contract | A7510.4 | \$0 | \$100 | \$0 | | |
| TOTAL | | \$0 | \$400 | \$0 | \$0 | \$0 |

ZONING / CODE

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|-----------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A8010.1 | \$20,020 | \$21,000 | \$22,000 | \$22,000 | \$22,000 |
| Equipment | A8010.2 | \$34,198 | \$1,500 | \$500 | \$500 | \$500 |
| Contract | A8010.4 | \$3,161 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| TOTAL | | \$57,379 | \$26,500 | \$26,500 | \$26,500 | \$26,500 |

PLANNING

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|-----------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A8020.1 | \$0 | \$600 | \$600 | \$600 | \$600 |
| Equipment | A8020.2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract | A8020.4 | \$0 | \$500 | \$500 | \$500 | \$500 |
| TOTAL | | \$0 | \$1,100 | \$1,100 | \$1,100 | \$1,100 |

LANDFILL

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A8160.1 | \$900 | \$1,200 | \$0 | | |
| Contract | A8160.4 | \$0 | \$200 | \$200 | \$200 | \$200 |

ECONOMIC DEVELOPMENT

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Contract | A8560.4 | \$0 | \$0 | \$0 | \$0 | |

EMERGENCY DISASTER

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | A8760.1 | \$0 | \$0 | \$0 | | |
| Equipment | A8760.2 | \$0 | \$0 | \$0 | | |
| Contract | A8760.4 | \$0 | \$0 | \$0 | - | |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|--------------|--|----------|----------|----------|----------|----------|
| Page 4 Total | | \$58,279 | \$29,400 | \$27,800 | \$27,800 | \$27,800 |
|--------------|--|----------|----------|----------|----------|----------|

GENERAL FUND APPROPRIATIONS

HOME & COMMUNITY SERVICE

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Contract | A8989.4 | \$0 | \$500 | \$500 | \$500 | \$500 |

EMPLOYEE BENEFITS

| | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| NYS Retire | A9010.8 | \$31,375 | \$30,000 | \$33,000 | \$33,000 | \$33,000 |
| Soc Sec | A9030.8 | \$27,705 | \$31,000 | \$32,000 | \$32,000 | \$32,000 |
| Work Comp | A9040.8 | \$12,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Unemp Ins | A9050.8 | \$1,272 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Medical Ins | A9060.8 | \$36,193 | \$31,000 | \$28,500 | \$28,500 | \$28,500 |
| Trans Fund | A9901.8 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interfund | A9990.8 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| (Trans Hi Way) | | | | | | |
| TOTAL | | \$108,545 | \$134,000 | \$135,500 | \$135,500 | \$135,500 |

Page 5 Total \$108,545 \$134,500 \$136,000 \$136,000 \$136,000

TOTAL APPROPRIATIONS
\$693,310 \$752,780 \$786,150 \$780,150 \$780,150

GENERAL FUND ESTIMATED REVENUES

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|-------------------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| PILOT | A1081 | \$17,675 | \$27,000 | \$27,000 | \$27,000 | \$27,000 |
| Interest / Penalty | | | | | | |
| Property Tax | A1090 | \$4,851 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| County Sales Tax | A1120 | \$199,318 | \$230,000 | \$200,000 | \$210,000 | \$210,000 |
| Franchises | A1170 | \$13,973 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| Clerk Fees | A1255 | \$754 | \$600 | \$600 | \$600 | \$600 |
| Service for Other Govts | A2300 | \$51,034 | \$40,752 | \$45,900 | \$45,900 | \$45,900 |
| Interest | A2401 | \$164 | \$300 | \$300 | \$300 | \$300 |
| Rental Property | A2410 | \$13,330 | \$9,000 | \$11,500 | \$11,500 | \$11,500 |
| Dog Licenses | A2544 | \$2,508 | \$3,000 | \$2,500 | \$2,500 | \$2,500 |
| Building Permits | A2555 | \$2,639 | \$3,500 | \$3,000 | \$3,000 | \$3,000 |
| Fines / Bail | A2610 | \$56,479 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Refunds | A2701 | \$901 | \$0 | \$0 | \$0 | \$0 |
| Grants | A2706 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unclassified Revenue | A2770 | \$12,617 | \$0 | \$0 | \$0 | \$0 |
| Host Comm | A2990 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 |
| Per Capita | A3001 | \$21,306 | \$21,000 | \$21,000 | \$21,000 | \$21,000 |
| Mortgage Tax | A3005 | \$38,125 | \$19,000 | \$21,000 | \$21,000 | \$21,000 |
| State Aid | A3040 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STAR Program | A3089 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Youth Program | A3820 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEMA Aid | A4960 | \$0 | | | | |
| | | | | | | |
| ARPA | F4289 | | | | | |
| | | | | | | |
| TOTAL REVENUES | | \$515,674 | \$508,152 | \$486,800 | \$496,800 | \$496,800 |
| | | | | | | |
| Unexpended | | | | | | |
| Balance | A599 | \$66,612 | \$90,000 | \$96,000 | \$96,000 | \$96,000 |
| | | | | | | |
| Amount | | | | | | |
| from Taxes | A1001 | \$0 | \$154,628 | \$203,350 | \$187,350 | \$187,350 |

HIGHWAY APPROPRIATIONS

GENERAL REPAIRS

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|----------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Personal | DA5110.1 | \$219,885 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| Contract | DA5110.4 | <u>\$202,295</u> | <u>\$200,000</u> | <u>\$220,000</u> | <u>\$220,000</u> | <u>\$220,000</u> |
| TOTAL | | \$422,180 | \$450,000 | \$470,000 | \$470,000 | \$470,000 |

IMPROVEMENTS

| | | | | | | |
|-------------------|----------|-----------|-----------|-----------|-----------|-----------|
| Capital Outlay | DA5112.2 | \$263,778 | \$140,000 | \$180,000 | \$180,000 | \$180,000 |
|-------------------|----------|-----------|-----------|-----------|-----------|-----------|

BRIDGES

| | | | | | | |
|----------|----------|-----|----------|----------|----------|----------|
| Contract | DA5120.4 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
|----------|----------|-----|----------|----------|----------|----------|

MACHINERY

| | | | | | | |
|--------------|----------|------------------|------------------|------------------|------------------|------------------|
| Equipment | DA5130.2 | \$676 | \$250,000 | \$280,000 | \$340,000 | \$340,000 |
| Contract | DA5130.4 | <u>\$151,479</u> | <u>\$160,000</u> | <u>\$170,000</u> | <u>\$170,000</u> | <u>\$170,000</u> |
| TOTAL | | \$152,155 | \$410,000 | \$450,000 | \$510,000 | \$510,000 |

SNOW REMOVAL

| | | | | | | |
|--------------|----------|------------------|------------------|------------------|------------------|------------------|
| Personal | DA5142.1 | \$123,654 | \$130,000 | \$135,000 | \$135,000 | \$135,000 |
| Contract | DA5142.4 | <u>\$60,089</u> | <u>\$75,000</u> | <u>\$85,000</u> | <u>\$85,000</u> | <u>\$85,000</u> |
| TOTAL | | \$183,743 | \$205,000 | \$220,000 | \$220,000 | \$220,000 |

EMPLOYEE BENEFITS

| | | | | | | |
|-----------------------------|----------|--------------------|--------------------|--------------------|--------------------|--------------------|
| NYS Retire | DA9010.8 | \$40,651 | \$55,000 | \$55,000 | \$55,000 | \$55,000 |
| Soc Secure | DA9030.8 | \$25,285 | \$31,000 | \$33,000 | \$33,000 | \$33,000 |
| Work Comp | DA9040.8 | \$20,378 | \$44,000 | \$34,000 | \$34,000 | \$34,000 |
| Unemp In | DA9050.8 | \$1,707 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Disability Ins | DA9055.8 | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Medical Ins | DA9060.8 | <u>\$93,713</u> | <u>\$106,000</u> | <u>\$106,000</u> | <u>\$106,000</u> | <u>\$106,000</u> |
| TOTAL | | \$181,734 | \$239,000 | \$231,000 | \$231,000 | \$231,000 |
| ARPA | F4289 | \$124,500 | \$0 | \$0 | \$0 | \$0 |
| Bond | H5197 | \$124,800 | \$105,200 | \$99,840 | \$99,840 | \$99,840 |
| TOTAL APPROPRIATIONS | | \$1,203,590 | \$1,574,200 | \$1,675,840 | \$1,735,840 | \$1,735,840 |

HIGHWAY REVENUES

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|---------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Property Tax | DA1001 | \$306,006 | \$0 | \$0 | \$0 | \$0 |
| PILOT | DA1081 | \$0 | | \$0 | \$0 | \$0 |
| County Tax Distributions | DA1120 | \$290,000 | \$290,000 | \$280,000 | \$280,000 | \$280,000 |
| | DA2189 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Service for other Govts | DA2300 | \$138,096 | \$142,000 | \$146,400 | \$146,400 | \$146,400 |
| Snow Service | DA2302 | \$34,559 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Interest | DA2401 | \$621 | \$500 | \$500 | \$750 | \$750 |
| | DA2401ER | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Equipment | DA2665 | \$0 | | \$25,000 | \$25,000 | \$25,000 |
| Insurance Recovery | DA2680 | \$0 | | | | |
| Prior Year Refunds | DA2701 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | DA2706 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Unclassified | DA2770 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Host Comm | | \$489,428 | \$420,000 | \$450,000 | \$510,000 | \$510,000 |
| State Aid | DA3501 | \$237,457 | \$160,000 | \$210,000 | \$210,000 | \$210,000 |
| FEMA Aid | DA4960 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interfund Transfer | DA5031 | \$29,913 | \$25,000 | \$25,000 | \$25,000 | \$25,000 |
| ARPA | F4289 | \$124,506 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ESTIMATED REVENUES | | \$1,650,586 | \$1,067,500 | \$1,166,900 | \$1,227,150 | \$1,227,150 |
| | | | | | | |
| Unexpended Balance | DA599 | \$104,799 | \$221,000 | \$240,000 | \$240,000 | \$240,000 |
| | | | | | | |
| Amount from Tax | DA1001 | \$190,250 | \$285,700 | \$268,940 | \$268,690 | \$268,690 |

Special Districts

CHEMUNG LIGHTING DISTRICT

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Street Lighting | SL5182.4 | \$11,218 | \$12,000 | \$14,000 | \$14,000 | |
| REVENUES | | | | | | |
| Property Tax | SL1001 | \$9,000 | \$0 | | | |
| Interest | SL2401 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unexpended Balance | | \$0 | \$0 | (\$2,200) | \$0 | \$0 |

CHEMUNG FIRE DISTRICT #1

| <u>ACCOUNT</u> | <u>CODE</u> | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
|--------------------|-------------|--------------------|-------------------|------------------|--------------------|-------------------|
| Fire District #1 | FD281 | \$277,050 | \$258,969 | \$398,964 | \$398,964 | \$402,228 |
| Unexpended Balance | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenues | | \$53,900 | \$15,000 | \$17,500 | \$17,500 | \$21,000 |
| ARPA | | | | | | |
| | F4289 | <u>2022 Actual</u> | <u>Adopt 2023</u> | <u>Tent 2024</u> | <u>Prelim 2024</u> | <u>Adopt 2024</u> |
| | | | \$0 | \$0 | | |

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
(ARTICLE 8 OF TOWN LAW)

YEAR: 2024

| <u>OFFICE</u> | <u>ANNUAL SALARY</u> | | | <u>PAID</u> |
|------------------------|----------------------|-------------|----------|-------------|
| | <u>2023</u> | <u>2024</u> | | |
| Council Person | \$3,200 | \$3,200 | per year | quarterly |
| Council Person | \$3,200 | \$3,200 | per year | quarterly |
| Council Person | \$3,200 | \$3,200 | per year | quarterly |
| Council Person | \$3,200 | \$3,200 | per year | quarterly |
| Justice | \$18,980 | \$19,500 | per year | bi-weekly |
| Justice | \$18,980 | \$19,500 | per year | bi-weekly |
| Supervisor | \$27,640 | \$29,460 | per year | bi-weekly |
| Clerk / Tax Collector | \$34,420 | \$36,140 | per year | bi-weekly |
| Highway Superintendent | \$88,166 | \$83,980 | per year | bi-weekly |

SCHEDULE OF SALARIES OF APPOINTED TOWN OFFICERS

| | <u>2023</u> | <u>2024</u> | | <u>PAID</u> |
|-----------------------|-------------|-------------|-------------|-------------|
| Code Enforcement | \$20,800 | \$21,450 | per year | bi-weekly |
| Assessor | \$20,800 | \$23,140 | per year | bi-weekly |
| Court Clerk | \$32,500 | \$36,010 | per year | bi-weekly |
| Bookkeeper | \$23,998 | \$25,350 | per year | bi-weekly |
| Fiscal Officer | \$2,000 | \$2,000 | per year | bi-weekly |
| Custodian | \$15.00 | \$15.70 | per hour | bi-weekly |
| Groundskeeper | \$18.50 | \$20.00 | per hour | bi-weekly |
| Bldg Comm Chair | \$200 | \$200 | per year | quarterly |
| Deputy Supervisor | \$200 | \$200 | per year | quarterly |
| Part Time Clerks | \$16.00 | \$16.00 | per hour | bi-weekly |
| Seasonal Labor | \$15.00 | \$15.00 | per hour | bi-weekly |
| Part Time Highway | \$18.00 | \$18.00 | per hour | bi-weekly |
| Highway Deputy | \$2,600 | \$2,600 | per year | bi-weekly |
| Solid Waste Committee | \$1,200 | \$0 | per year | quarterly |
| BAR Member | \$100 | \$100 | per meeting | |
| ZBA Member | \$75 | \$75 | per meeting | |
| ZBA Clerk | \$100 | \$100 | per meeting | |
| Planning Member | \$75 | \$75 | per meeting | |
| Planning Clerk | \$100 | \$100 | per meeting | |

Summary of Town of Chemung Budget

Year 2024

| <u>CODE</u> | <u>FUND</u> | <u>PROVISIONS and APPROPRIATIONS</u> | <u>LESS ESTIMATED REVENUES</u> | <u>LESS UNEXPENDED BALANCE</u> | <u>AMOUNT TO BE RAISED BY TAXES</u> |
|---------------------|-------------------|--|--|--|---|
| A | GENERAL | \$780,150 | \$496,800 | \$96,000 | \$187,350 |
| DA | HIGHWAY | \$1,735,840 | \$1,227,150 | \$240,000 | \$268,690 |
| S | SPECIAL DISTRICTS | | | | |
| | LIGHT 281 | \$14,000 | \$0 | (\$2,200) | \$16,200 |
| | FIRE 281 | \$402,228 | \$21,000 | \$0 | \$381,228 |
| GRAND TOTALS | | \$2,932,218 | \$1,744,950 | \$333,800 | \$853,468 |

| | |
|---------------|----------|
| Town Tax Rate | \$2.7854 |
|---------------|----------|