

TOWN BUDGET

FOR 2023

TOWN OF ALTONA

IN

CLINTON COUNTY

CERTIFICATION OF TOWN CLERK

I, _____, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2023 BUDGET OF THE TOWN OF ALTONA AS ADOPTED ON NOVEMBER 10, 2022.

Signed: _____

Dated: _____

TOWN OF ALTONA, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2023

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 717,884.34	589,176.66	41,344.34	87,363.34
DA HIGHWAY FUND	\$ 693,748.00	287,844.34	0.00	405,903.66
TOTAL TOWN	<u>1,411,632.34</u>	<u>877,021.00</u>	<u>41,344.34</u>	<u>493,267.00</u>
SPECIAL DISTRICTS				
SF FIRE DISTRICT	\$ 724,193.00	0.00	98.00	724,095.00
SF21 FIRE DISTRICT	\$ 305,000.00	0.00	294,828.55	10,171.45
SL1 LIGHTING DISTRICT #1	\$ 8,000.00	0.00	0.00	8,000.00
SL2 LIGHTING DISTRICT #2	\$ 1,500.00	0.00	0.00	1,500.00
TOTAL SPECIAL DISTRICTS	<u>1,038,693.00</u>	<u>0.00</u>	<u>294,926.55</u>	<u>743,766.45</u>
GRANDTOTAL	<u>\$ 2,450,325.34</u>	<u>877,021.00</u>	<u>336,270.89</u>	<u>1,237,033.45</u>

TOWN OF ALTONA
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2023

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-A		Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
APPROPRIATIONS					
GENERAL GOVERNMENT SUPPORT					\$ 177.72
TOWN BOARD					4,620.75
A1010.1	PERSONAL SERVICES/SALARY	16,776.24	17,944.66	18,483.00	18,483.00
A1010.4	CONTRACTUAL	0.00	200.00	200.00	200.00
TOTAL TOWN BOARD		16,776.24	18,144.66	18,683.00	18,683.00
JUSTICES					10,609.00
A1110.1	PERSONAL SERVICES/SALARY	17,394.72	20,600.00	21,218.00	21,218.00
A1110.12	PERSONAL SERVICES CLERK	7,543.00	10,300.00	10,609.00	10,609.00
A1110.4	CONTRACTUAL	4,729.63	8,842.27	4,200.00	4,200.00
TOTAL JUSTICES		29,667.35	39,742.27	36,027.00	36,027.00
SUPERVISOR					560.73
A1220.1	PERSONAL SERVICES	13,233.22	14,154.26	14,579.00	14,579.00
A1220.4	CONTRACTUAL	4,989.78	14,305.43	16,327.00	16,327.00 ?
TOTAL SUPERVISOR		18,223.00	28,459.69	30,906.00	30,906.00
INDEPEND AUDIT & ACCOUNT					
A1320.4	CONTRACTUAL	321.00	321.00	321.00	321.00
TOTAL INDEPEND AUDIT & ACCOUNT		321.00	321.00	321.00	321.00
BUDGET					
A1340.1	PERSONAL SERVICES	535.00	535.00	535.00	535.00
TOTAL BUDGET		535.00	535.00	535.00	535.00
ASSESSOR					1,390.50
A1355.1	PERSONAL SERVICES	13,865.06	16,200.00	16,686.00	16,686.00
A1355.4	CONTRACTUAL	3,097.52	3,500.00	3,000.00	3,000.00
TOTAL ASSESSOR		16,962.58	19,700.00	19,686.00	19,686.00

TOWN OF ALTONA
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2023

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-A		Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
TOWN CLERK & TAX COLLECTOR					
A1410.1	PERSONAL SERV	20,056.40	21,452.84	22,096.00	22,096.00
A1410.4	CONTRACTUAL	3,869.70	5,100.00	5,100.00	5,100.00
TOTAL TOWN CLERK & TAX COLLECTOR		23,926.10	26,552.84	27,196.00	27,196.00
ATTORNEY					
A1420.1	PERSONAL SERVICES	10,281.44	1,691.88	0.00	0.00
A1420.4	CONTRACTUAL	0.00	200.00	200.00	200.00
TOTAL ATTORNEY		10,281.44	1,891.88	200.00	200.00
PERSONNEL					
A1430.12	PERSONAL SERV SEC. SUPV	41,240.42	44,111.81	45,434.00	45,434.00
TOTAL PERSONNEL		41,240.42	44,111.81	45,434.00	45,434.00
ELECTIONS					
A1450.4	CONTRACTUAL	6,125.78	9,792.00	9,792.00	9,792.00
TOTAL ELECTIONS		6,125.78	9,792.00	9,792.00	9,792.00
BUILDINGS					
A1620.1	PERSONAL SERVICES	2,966.08	3,172.40	3,268.00	3,268.00
A1620.2	EQUIPMENT	3,551.82	572.56	2,000.00	2,000.00
A1620.4	CONTRACTUAL	17,622.81	20,000.00	20,000.00	20,000.00
TOTAL BUILDINGS		24,140.71	23,744.96	25,268.00	25,268.00
CENTRAL COMMUNICATIONS					
A1650.4	CONTRACTUAL	3,658.79	5,203.47	3,000.00	3,000.00
TOTAL CENTRAL COMMUNICATIONS		3,658.79	5,203.47	3,000.00	3,000.00
CENTRAL PRINT/MAIL					
A1670.4	CONTRACTUAL	266.62	1,220.00	1,220.00	1,220.00
TOTAL CENTRAL PRINT/MAIL		266.62	1,220.00	1,220.00	1,220.00

850.00

1,747.46

126.70

**TOWN OF ALTONA
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023	
DATA PROCESSING					
A1680.2	EQUIPMENT	2,233.83	6,230.18	2,000.00	2,000.00
A1680.4	CONTRACTUAL	4,215.17	11,844.52	11,845.00	11,845.00
TOTAL DATA PROCESSING		6,449.00	18,074.70	13,845.00	13,845.00
SPECIAL ITEMS					
A1910.4	UNALLOCATED INSURANCE	25,385.89	35,071.94	33,000.00	33,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES	800.00	800.00	600.00	600.00
A1955.4	PAYMENT IN LIEU OF TAXES	0.00	0.00	0.00	0.00
A1990.4	CONTINGENCY ACCOUNT	0.00	1,723.88	20,000.00	20,000.00
TOTAL SPECIAL ITEMS		26,185.89	37,595.82	53,600.00	53,600.00
TOTAL GENERAL GOVERNMENT SUPPORT		224,759.92	275,090.10	285,713.00	285,713.00
PUBLIC SAFETY					
DOG CONTROL					
A3510.1	PERSONAL SERVICES	5,053.10	5,404.41	5,567.00	5,567.00
A3510.12	PERSONNEL SERVICES	0.00	0.00	0.00	0.00
A3510.2	EQUIPMENT	0.00	500.00	500.00	500.00
A3510.4	CONTRACTUAL	294.80	3,500.00	3,500.00	3,500.00
TOTAL DOG CONTROL		5,347.90	9,404.41	9,567.00	9,567.00
SAFETY INSPECTION					
A3620.1	PERSONAL SERVICES	9,945.52	10,637.84	10,957.00	10,957.00
A3620.4	CONTRACTUAL	194.39	1,200.00	1,200.00	1,200.00
TOTAL SAFETY INSPECTION		10,139.91	11,837.84	12,157.00	12,157.00
DEMOLITION OF UNSAFE BUILDINGS					
A3650.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL DEMOLITION OF UNSAFE BUILDINGS		0.00	0.00	0.00	0.00
LIFE					

214.12

421.42

**TOWN OF ALTONA
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-A		Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
A3989.4	FLIGHT - CONTRACTUAL	100.00	100.00	100.00	100.00
	TOTAL LIFE	100.00	100.00	100.00	100.00
	TOTAL PUBLIC SAFETY	15,587.81	21,342.25	21,824.00	21,824.00
TRANSPORTATION					
SUPT. OF HIGHWAY					<i>2,200.85</i>
A5010.1	PERSONAL SERVICES	51,939.16	55,555.11	57,222.00	57,222.00
A5010.4	CONTRACTUAL	0.00	175.00	175.00	175.00
	TOTAL SUPT. OF HIGHWAY	51,939.16	55,730.11	57,397.00	57,397.00
NEW GARAGE CONSTRUCTION					
A5132.4	NEW GARAGE CONSTRUCTION	0.00	0.00	0.00	0.00
A5132.42	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL NEW GARAGE CONSTRUCTION	0.00	0.00	0.00	0.00
SIDEWALKS					
A5410.4	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL SIDEWALKS	0.00	0.00	0.00	0.00
UNION NEGOTIATIONS					
A5680.4	CONTRACTUAL	0.00	0.00	2,500.00	2,500.00
	TOTAL UNION NEGOTIATIONS	0.00	0.00	2,500.00	2,500.00
	TOTAL TRANSPORTATION	51,939.16	55,730.11	59,897.00	59,897.00
ECONOMIC ASSISTANCE AND OPPORTUNITY					
PROGRAMS FOR AGING					
A6772.4	CONTRACTUAL <i>on hold JAG</i>	24,431.91	25,168.05	25,923.00	25,923.00
A6772.401	CONTRACTUAL	5,383.82	5,591.87	5,760.00	5,760.00 <i>233.00</i>
	TOTAL PROGRAMS FOR AGING	29,815.73	30,759.92	31,683.00	31,683.00
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	29,815.73	30,759.92	31,683.00	31,683.00

**TOWN OF ALTONA
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
CULTURE AND RECREATION				
PARKS				
A7110.1	PERSONAL SERVICES PARK MANAGER	9,877.56	11,099.28	11,432.00
A7110.12	PERSONAL SERVICES-PART TIME	0.00	0.00	0.00
A7110.13	PERSONNEL SERVICES	10,684.30	11,696.68	12,048.00
A7110.2	EQUIPMENT	7,849.46	12,796.53	15,000.00
A7110.3	PARKS PERSONAL SERVICES	0.00	0.00	0.00
A7110.4	CONTRACTUAL	18,134.88	16,000.00	16,000.00
TOTAL PARKS		46,546.20	51,592.49	54,480.00
PLAYGROUNDS/RECREATION				
A7140.4	CONTRACTUAL	765.52	2,000.00	2,000.00
TOTAL PLAYGROUNDS/RECREATION		765.52	2,000.00	2,000.00
YOUTH PROGRAMS				
A7310.1	PERSONAL SERVICES	3,850.00	7,675.00	6,000.00
A7310.4	CONTRACTUAL	393.36	2,000.00	2,000.00
A7310.42	CONTRACTUAL	0.00	0.00	0.00
TOTAL YOUTH PROGRAMS		4,243.36	9,675.00	8,000.00
LIBRARY				
A7410.4	CONTRACTUAL	63.33	700.00	700.00
TOTAL LIBRARY		63.33	700.00	700.00
HISTORIAN				
A7510.1	CONTRACTUAL	521.18	659.20	679.00
A7510.4	CONTRACTUAL	61.90	250.00	250.00
TOTAL HISTORIAN		583.08	909.20	929.00
ADULT RECREATION				
A7620.4	SENIOR BUS - CONTRACT	0.00	2,000.00	2,000.00
TOTAL ADULT RECREATION		0.00	2,000.00	2,000.00
TOTAL CULTURE AND RECREATION		52,201.49	66,876.69	68,109.00

952,70

0.00
1,004.00

26.00

TOWN OF ALTONA
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FOR 2023

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
HOME AND COMMUNITY SERVICES				
ZONING				<i>146,85</i>
A8010.1	PERSONAL SERVICES	3,465.80	3,706.97	3,818.00
A8010.4	CONTRACTUAL	132.69	150.00	150.00
TOTAL ZONING		3,598.49	3,856.97	3,968.00
TOTAL HOME AND COMMUNITY SERVICES		3,598.49	3,856.97	3,968.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8	STATE RETIREMENT	10,000.00	10,000.00	10,000.00
A9030.8	SOCIAL SECURITY (TOWN SHARE)	15,185.79	15,000.00	15,000.00
A9035.8	MEDICARE	3,551.51	3,500.00	3,500.00
A9040.8	WORKERS COMP	3,000.00	3,000.00	3,000.00
A9050.8	UNEMPLOYMENT INSURANCE	12.38	5,100.00	5,100.00
A9055.8	DISABILITY INSURANCE	0.00	500.00	500.00
A9060.8	MEDICAL INSURANCE (TOWN SHARE)	15,037.65	21,359.04	21,996.00
TOTAL EMPLOYEE BENEFITS		46,787.33	58,459.04	59,096.00
TOTAL EMPLOYEE BENEFITS		46,787.33	58,459.04	59,096.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
A9901.9	INTERFUND TRANSFER	22,000.00	0.00	41,344.34
A9901.91	WIND POWER TRANSFER TO DA	156,713.22	146,250.00	146,250.00
TOTAL TRANSFERS TO OTHER FUNDS		178,713.22	146,250.00	187,594.34
TOTAL INTERFUND TRANSFERS		178,713.22	146,250.00	187,594.34
TOTAL APPROPRIATIONS		603,403.15	658,365.08	717,884.34

**TOWN OF ALTONA
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 2-A	Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	64,881.17	101,000.00	87,363.34	87,363.34
A1001A	0.00	0.00	0.00	0.00
	64,881.17	101,000.00	87,363.34	87,363.34
REAL PROPERTY TAX ITEMS				
A1081	7,560.00	0.00	0.00	0.00
A1081A	168,422.02	170,226.66	170,226.66	170,226.66
A1090	0.00	1,400.00	1,400.00	1,400.00
	175,982.02	171,626.66	171,626.66	171,626.66
NON-PROPERTY TAX ITEMS				
A1120	31,398.86	0.00	20,000.00	20,000.00
A1170	8,481.59	5,500.00	5,500.00	5,500.00
	39,880.45	5,500.00	25,500.00	25,500.00
DEPARTMENTAL INCOME				
A1232	1,000.00	175.00	175.00	175.00
A1255	3,252.79	700.00	700.00	700.00
A1560	2,165.00	1,500.00	1,500.00	1,500.00
A2001	38,715.73	40,000.00	40,000.00	40,000.00
A2012	0.00	0.00	0.00	0.00
A2089	0.00	0.00	0.00	0.00
A2110	0.00	50.00	50.00	50.00
	45,133.52	42,425.00	42,425.00	42,425.00
USE OF MONEY AND PROPERTY				
A2401	1,055.71	0.00	1,000.00	1,000.00
A2410	250.00	200.00	200.00	200.00
A2460	0.00	292,500.00	292,500.00	292,500.00
	1,305.71	292,700.00	293,700.00	293,700.00
LICENSES AND PERMITS				
A2530	0.00	0.00	0.00	0.00
A2540	0.00	0.00	0.00	0.00
A2544	2,419.00	900.00	900.00	900.00
A2590	0.00	25.00	25.00	25.00
	2,419.00	925.00	925.00	925.00

**TOWN OF ALTONA
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 2-A	Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
FINES AND FORFEITURES				
A2610	31,060.45	10,000.00	10,000.00	10,000.00
	31,060.45	10,000.00	10,000.00	10,000.00
A2655	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES				
A2705	7,587.64	3,214.83	0.00	0.00
A2770	113.66	0.00	0.00	0.00
A2770A	0.00	0.00	0.00	0.00
A2770B	0.00	0.00	0.00	0.00
	7,701.30	3,214.83	0.00	0.00
STATE AID				
A3001	0.00	15,000.00	15,000.00	15,000.00
A3005	4,234.53	9,000.00	9,000.00	9,000.00
A3040	0.00	0.00	0.00	0.00
A3306	0.00	0.00	0.00	0.00
A3589	0.00	0.00	0.00	0.00
A3820	0.00	1,000.00	1,000.00	1,000.00
	4,234.53	25,000.00	25,000.00	25,000.00
INTERFUND TRANSFERS				
A5031	0.00	0.00	0.00	0.00
A559N	0.00	0.00	20,000.00	20,000.00
	0.00	0.00	20,000.00	20,000.00
				676,540.00
TOTAL ESTIMATED REVENUES	372,598.15	652,391.49	676,540.00	676,540.00
				676,540.00
APPROPRIATED FUND BALANCE	230,805.00	5,973.59	41,344.34	41,344.34
				41,344.34
TOTAL REVENUES & OTHER SOURCES	603,403.15	658,365.08	717,884.34	717,884.34

**TOWN OF ALTONA
FISCAL BUDGET HIGHWAY FUND
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-DA	Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
SPECIAL ITEMS				
DA1990.4	CONTINGENCY ACCOUNT	0.00	0.00	0.00
TOTAL SPECIAL ITEMS		0.00	0.00	0.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	0.00	0.00
TRANSPORTATION				
GENERAL REPAIRS				
DA5110.1	PERSONAL SERVICES <i>Heavy</i>	112,720.80	125,810.93	175,095.00
DA5110.12	PERS SERV PERSONNEL	6,113.90	6,539.47	6,736.00
DA5110.13	PERSONAL SERVICES	35,631.20	39,832.00	0.00
DA5110.4	CONTRACTUAL	18,598.41	55,501.00	55,501.00
TOTAL GENERAL REPAIRS		173,064.31	227,683.40	237,332.00
PERMANENT IMPROVEMENT				
DA5112.2	EQUIPMENT	145,078.19	100,000.00	100,000.00
TOTAL PERMANENT IMPROVEMENT		145,078.19	100,000.00	100,000.00
BRIDGES				
DA5120.2	EQUIPMENT	0.00	0.00	0.00
TOTAL BRIDGES		0.00	0.00	0.00
MACHINERY				
DA5130.2	EQUIPMENT	0.00	50,500.00	50,500.00
DA5130.4	CONTRACTUAL	47,055.82	50,000.00	50,000.00
TOTAL MACHINERY		47,055.82	100,500.00	100,500.00
SNOW REMOVAL				
DA5142.1	PERSONAL SERVICES	0.00	0.00	0.00
DA5142.12	PERSONAL SERV OVERTIME	24,892.85	12,418.00	8,418.00
DA5142.13	PERS SERV PART-TIME	0.00	0.00	0.00
DA5142.4	CONTRACTUAL	46,772.62	60,000.00	60,000.00

*James
20.24 O'Conry*

**TOWN OF ALTONA
FISCAL BUDGET HIGHWAY FUND
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-DA	Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
TOTAL SNOW REMOVAL	71,665.47	72,418.00	68,418.00	68,418.00
TOTAL TRANSPORTATION	436,863.79	500,601.40	506,250.00	506,250.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.8 STATE RETIREMENT	29,998.00	40,000.00	40,000.00	40,000.00
DA9030.8 SOCIAL SECURITY	11,120.24	10,000.00	10,000.00	10,000.00
DA9035.8 MEDICARE	2,600.65	2,500.00	2,500.00	2,500.00
DA9040.8 WORKERS COMP	21,696.58	24,000.00	24,000.00	24,000.00
DA9055.8 DISABILITY INS	0.00	2,699.00	1,300.00	1,300.00
DA9060.8 MEDICAL INS (TOWN SHARE)	92,093.29	106,795.20	106,398.00	106,398.00
DA9065.8 DRUG TEST	0.00	300.00	300.00	300.00
DA9089.8 UNIFORM RENTAL	500.00	3,000.00	3,000.00	3,000.00
TOTAL EMPLOYEE BENEFITS	158,008.76	189,294.20	187,498.00	187,498.00
TOTAL EMPLOYEE BENEFITS	158,008.76	189,294.20	187,498.00	187,498.00
TOTAL APPROPRIATIONS	594,872.55	689,895.60	693,748.00	693,748.00

**TOWN OF ALTONA
FISCAL BUDGET HIGHWAY FUND
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 2-DA		Expenditures /Revenues 2021	Modified Budget 09/30/2022	Recommended Budget 2023	Adopted Budget 2023
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
DA1001C	REAL PROPERTY TAXES	364,084.58	376,951.00	405,903.66	405,903.66
	TOTAL REAL PROPERTY TAXES	364,084.58	376,951.00	405,903.66	405,903.66
DA1081	OTHER PAYMENTS IN LIEU OF TAX	0.00	0.00	0.00	0.00
DA2300	TRANSPORTATION SERVICES	0.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	0.00	250.00	250.00	250.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	250.00	250.00	250.00
MISCELLANEOUS LOCAL SOURCES					
DA2770	UNCLASSIFIED REVENUES	107.65	0.00	0.00	0.00
DA2770A	UNCLASSIFIED REVENUES	0.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	107.65	0.00	0.00	0.00
STATE AID					
DA3306	HOMELAND SECURITY - FEMA	0.00	0.00	0.00	0.00
DA3501	CHIPS	142,020.17	100,000.00	100,000.00	100,000.00
	TOTAL STATE AID	142,020.17	100,000.00	100,000.00	100,000.00
INTERFUND TRANSFERS					
DA5031	INTERFUND TRANSFER	22,000.00	0.00	41,344.34	41,344.34
DA5031A	INTERFUND TRANSFER - WIND POWER	156,713.22	146,250.00	146,250.00	146,250.00
	TOTAL INTERFUND TRANSFERS	178,713.22	146,250.00	187,594.34	187,594.34
DA599N	Appropriated Fund Balance	0.00	0.00	0.00	0.00
					693,748.00
	TOTAL ESTIMATED REVENUES	684,925.62	623,451.00	693,748.00	693,748.00
	APPROPRIATED FUND BALANCE	-90,053.07	66,444.60	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	594,872.55	689,895.60	693,748.00	693,748.00

**TOWN OF ALTONA
FISCAL BUDGET FIRE DISTRICT
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-SF	Expenditures /Revenues 2021	Modified Budget 08/31/2021	Recommended Budget 2023	Adopted Budget 2023
APPROPRIATIONS				
PUBLIC SAFETY				
FIRE PROTECTION				
SF3410.0	FIRE PROTECTION	0.00	0.00	0.00
SF3410.400	CONTRACTUAL	707,267.00	724,064.00	724,193.00
TOTAL FIRE PROTECTION		707,267.00	724,064.00	724,193.00
TOTAL PUBLIC SAFETY		707,267.00	724,064.00	724,193.00
TOTAL APPROPRIATIONS		707,267.00	724,064.00	724,193.00

**TOWN OF ALTONA
FISCAL BUDGET FIRE DISTRICT
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 2-SF	Expenditures /Revenues 2021	Modified Budget 08/31/2021	Recommended Budget 2023	Adopted Budget 2023
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1001	REAL PROPERTY TAXES	707,267.00	724,064.00	724,095.00
	TOTAL REAL PROPERTY TAXES	707,267.00	724,064.00	724,095.00
				724,095.00
TOTAL ESTIMATED REVENUES	707,267.00	724,064.00	724,095.00	724,095.00
APPROPRIATED FUND BALANCE	0.00	0.00	98.00	98.00
TOTAL REVENUES & OTHER SOURCES	707,267.00	724,064.00	724,193.00	724,193.00

**TOWN OF ALTONA
FISCAL BUDGET FIRE DISTRICT
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-SF21-	Expenditures /Revenues 2021	Modified Budget 08/31/2021	Recommended Budget 2023	Adopted Budget 2023
APPROPRIATIONS				
PUBLIC SAFETY				
FIRE PROTECTION				
SF21-3410.400 CONTRACTUAL	45,000.00	339,500.00	305,000.00	305,000.00
TOTAL FIRE PROTECTION	45,000.00	339,500.00	305,000.00	305,000.00
TOTAL PUBLIC SAFETY	45,000.00	339,500.00	305,000.00	305,000.00
TOTAL APPROPRIATIONS	45,000.00	339,500.00	305,000.00	305,000.00

**TOWN OF ALTONA
FISCAL BUDGET FIRE DISTRICT
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 2-SF21-	Expenditures /Revenues 2021	Modified Budget 08/31/2021	Recommended Budget 2023	Adopted Budget 2023
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF21-1001 TAXES RECEIVABLE	45,000.00	10,479.21	10,171.45	10,171.45
TOTAL REAL PROPERTY TAXES	45,000.00	10,479.21	10,171.45	10,171.45
TOTAL ESTIMATED REVENUES	45,000.00	10,479.21	10,171.45	10,171.45
APPROPRIATED FUND BALANCE	0.00	329,020.79	294,828.55	294,828.55
TOTAL REVENUES & OTHER SOURCES	45,000.00	339,500.00	305,000.00	305,000.00

**TOWN OF ALTONA
FISCAL BUDGET LIGHTING DISTRICT #1
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-SL1	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
APPROPRIATIONS				
TRANSPORTATION				
STREET LIGHTING				
SL1-5182.4 CONTRACTUAL	11,845.40	10,000.00	8,000.00	8,000.00
TOTAL STREET LIGHTING	11,845.40	10,000.00	8,000.00	8,000.00
TOTAL TRANSPORTATION	11,845.40	10,000.00	8,000.00	8,000.00
TOTAL APPROPRIATIONS	11,845.40	10,000.00	8,000.00	8,000.00

**TOWN OF ALTONA
FISCAL BUDGET LIGHTING DISTRICT #1
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 2-SL1	Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
	2021	08/31/2022	2023	2023
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SL1-1001	13,850.00	10,000.00	8,000.00	8,000.00
	13,850.00	10,000.00	8,000.00	8,000.00
SL1-1081	0.00	0.00	0.00	0.00
				8,000.00
TOTAL ESTIMATED REVENUES	13,850.00	10,000.00	8,000.00	8,000.00
APPROPRIATED FUND BALANCE	-2,004.60	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	11,845.40	10,000.00	8,000.00	8,000.00

**TOWN OF ALTONA
FISCAL BUDGET LIGHTING DISTRICT #2
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 1-SL2	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
APPROPRIATIONS				
TRANSPORTATION				
STREET LIGHTING				
SL2-5182.4 CONTRACTUAL	2,434.27	2,000.00	1,500.00	1,500.00
TOTAL STREET LIGHTING	2,434.27	2,000.00	1,500.00	1,500.00
TOTAL TRANSPORTATION	2,434.27	2,000.00	1,500.00	1,500.00
TOTAL APPROPRIATIONS	2,434.27	2,000.00	1,500.00	1,500.00

**TOWN OF ALTONA
FISCAL BUDGET LIGHTING DISTRICT #2
FOR 2023**

(ADOPTED NOVEMBER 10, 2022)

Schedule 2-SL2		Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SL2-1001	REAL PROPERTY TAXES	3,000.00	2,000.00	1,500.00	1,500.00
	TOTAL REAL PROPERTY TAXES	3,000.00	2,000.00	1,500.00	1,500.00
SL2-1081	OTHER PAYMENTS IN LIEU OF TAX	0.00	0.00	0.00	0.00
					1,500.00
	TOTAL ESTIMATED REVENUES	3,000.00	2,000.00	1,500.00	1,500.00
	APPROPRIATED FUND BALANCE	-565.73	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	2,434.27	2,000.00	1,500.00	1,500.00

TOWN OF ALTONA
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES
2023

<u>COUNCIL MEMBER'S</u>	\$	<u>18,483.00</u>	<u>divide by 4</u>
<u>JUSTICE'S</u>	\$	<u>21,218.00</u>	<u>divide by 2</u>
<u>SUPERINTENDENT OF HIGHWAYS</u>	\$	<u>57,222.00</u>	
<u>SUPERVISOR</u>	\$	<u>14,579.00</u>	
<u>TOWN CLERK/TAX COLLECTOR</u>	\$	<u>22,096.00</u>	