

				2022-2023 Tentative Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
<b>General Government Support</b>	<b>Account No.</b>						
Legislative	A-1010.1	Trustees & Mayor Salaries			8400.00	8400.00	8400.00
	A-1010.4	Trustees Contractual			2500.00	2500.00	2500.00
<b>Municipal Court</b>	A-1110.1	Justice & act Justice Salary	Chris Fisher		25461.60	26225.44	14175.00
	A-1110.11	Acting Justice					3000.00
	A1110.12	Court Clerk Salaries			35583.67	36651.18	49350.00
	A1110.101	Longevity			500.00	500.00	1000.00
	A-1110.103	Health Insurance incentive					
	A-1110.4	Contractual	Court supplies		6000.00	6000.00	6000.00
	A-1210.4	Mayors Contractual			5000.00	5000.00	5000.00
Finance	A-1325.1	Clerk Salary	(22 pay periods 4 Sewer)		54094.48	55717.42	46809.40
	A-1325.101	Clerk Longevity			1365.33	1365.33	1827.08
	A-1325-.110	Treasure Salary	Laura		15922.23	16399.89	19206.60
	A-1325.120	Dep Clerk Salary	9 PP + 4pp sewer		12628.80	13007.66	13230.00
	A-1325-2	Equipmt & Other Capital	Adding machines, recorder		500.00	500.00	500.00
	A-1325.4	Contractual	Clerk Dues, Seminars		200.00	200.00	200.00
Law	A-1420.1	Salary	Jim:		62735.16	64617.21	67848.08
	A-1420.4	Contractual	For legal / enforcement		8000.00	8000.00	8000.00
	A-1420.401	Special Law Fund			2000.00	2000.00	2000.00
	A-1460.4	Contractual	Code Books		3000.00	3000.00	3000.00
Public Works Administration	A-1490.1	Personnel Services	Bill : 22 pay periods + 4 Sewer		66590.70	68588.42	72017.66
	A-1490.101	Public Works Longevity			1269.40	1693.00	1693.00
	A-1490.103	Health Insurance Incent			0.00	0.00	
	A-1490.4	Contractual	Random drug tests, printer cartridges		500.00	500.00	500.00
Buildings (oper/maintPlant)	A-1620.1	Personnel Services	Janitor,		7640.10	7868.25	7800.00
	A-1620-2	Capital	Maintance to Building & new floor at PD		2000.00	2000.00	6000.00
	A-1620.4	Contractual	Supplies, Maint contract for A/C		3500.00	3500.00	4200.00
	A1620.418	Elec/Gas/Telephone	Electrical / Gas / Telephone		12000.00	12000.00	14000.00
Cent Printing & Mailing	A-1670.4	Contractual	Printing & Mailing		6820.00	6820.00	6820.00

Central Data Processing	A-1680.4	Contractual	software, computer needs	4080.00	4080.00	4080.00
	A-1680.44					
Unallocated Insurance	A-1910.4	Contractual	All Insurance except Fire & Police Insurance (See line A-3120.412)	62900.00	62900.00	66045.00
Municipal Association Dues	A-1920.4	Contractual	NYCOM & Onondaga Association of Mayors	1800.00	1800.00	1800.00
Tax Asses Municipal Property	A-1950.4	Contractual	Sewer Tax	2000.00	2000.00	2000.00
Other Gen'l Gov't Support	A-1989.4	Website		1380.00	1380.00	1380.00
Contingent Account	A-1990.4	Contractual	For emergency	5000.00	5000.00	5000.00
<b>Public Safety</b>						
Police	A-3120.1	Personnel Services		255209.78	261225.97	272456.77
	A-3120.101	Longevity	Longevity for Karen, Sue, Will and Jeff	3350.00	3350.00	3100.00
	A-3120.102	Over time		7000.00	10284.15	7000.00
	A-3120.103	Health Insurance Incent		7200.00	7200.00	2600.00
	A3120-104	Full Time holiday	Full time Holiday		11675.69	12000.00
	A-3120-105	Personnel Services	Sam Repairs/ Main of Cars	6825.60	7029.60	7382.40
	A3120.106	Investigation Contingency				
	A-3120.11	Chief		74428.21	76661.06	80494.11
	A-3120.111	Chief Longevity		1000.00	1000.00	1000.00
	A-3120.112	SRO		44000.00		
	A-3120.114	Parking Enforcement Office		10260.01	10567.81	11096.20
	A-3120.115	Boat patrol		3000.00	3000.00	3000.00
	A-3120.116	School Crossing Guards		26876.61	27682.91	29067.06
	A-3120.117	Part Time	Part time Police	90000.00	98000.00	105300.00
	A-3120.118	Part Time Clerk	1/2 of salary Carrigan 13 PP	18241.60	18788.77	19110.00
	A-3120.2	Equipment & Capital	Cars etc	20000.00	25000.00	37000.00
	A-3120.41	Repairs/ Main of Cars		9500.00	9500.00	9500.00
	A-3120.411	Gas & Oil		16000.00	10000.00	18000.00
	A-3120.412	Police Liability Insurance	NYMIR, Insurance (See line A1910.4)	13623.00	13623.00	13623.00
	A-3120.413	Miscellaneous Expense		3000.00	3000.00	3000.00
	A-3120.414	Office Supplies		4000.00	4000.00	4000.00

	A-3120.415	Telephone	Telephone	7000.00	6000.00	7000.00
	A-3120.416	Tires	Tires	3000.00	3000.00	3000.00
	A-3120.417	Chief/PT Uniforms	Chief and part time uniforms	2000.00	2000.00	2000.00
	A3120.418	Patrolmen Uniforms		2400.00	2400.00	2400.00
	A3120-419	Lake patrol Contractual		1000.00	1000.00	1000.00
	A-3120.421	Computer/Software		3000.00	3000.00	3000.00
	A-3120.44	SRO Uniforms		1000.00		
	A-3120-422	Training	Includes ammunition	3500.00	6500.00	6500.00
Traffic Control	A-3310.4	Contractual	Traffic signs, cross walk markers,	3500.00	3500.00	3500.00
Fire Prevention and Control	A-3410.1	Personnel Services	Sam , Cleaning and Office help for FD	24188.50	24908.25	29371.20
	A-3410.2	Equipment & Capital	Hoses, nozzles, gear, air tanks (Spending in excess of \$1000 must be approved by Fire Commissioner)	35000.00	35000.00	38000.00
	A-3410.4	Contractual	Paper towels, maintenance contract for A/C & Kitchen hood	2500.00	2500.00	3200.00
	A3410.410	EMS Supplies		3000.00	3000.00	3000.00
	A-3410.411	Gas & Oil		2200.00	2200.00	4000.00
	A-3410.414	Office Supplies		1000.00	1000.00	1000.00
	A-3410.415	Telephone		5500.00	5500.00	5500.00
	A-3410.418	Gas/Electric at Annex		6000.00	6000.00	6800.00
	A-3410.42	Capital Account		325000.00	350000.00	350000.00
	A-3410.421	Chief's Expense		3000.00	3000.00	3000.00
	A-3410.422	Insurance	Utica Mutual Liability, PURMA Comprehensive & Cancer Ins	66000.00	66000.00	70620.00
	A-3410.423	Diesel Policy & Repairs	Maintenance and repairs to fire trucks and fire equipment	13500.00	15000.00	18000.00
	A-3410.424	Compressor	Breathing air compressor, maintenance & testing	1000.00	1000.00	1000.00
	A-3410.429	Repairs Painting, Etc	Repairs, Painting	6000.00	6000.00	6000.00
	A3410.8	LOSAP	Award Service Program / Cancer Ins.	27000.00	27000.00	20000.00
	A-3410.451	Compliance Acct	Training, Physicals, Hepatitis shots	8000.00	8000.00	8000.00
Safety From Animals	A-3510.4	Contractual	Dog catcher	1000.00	1000.00	1000.00
Carpenter Barn	A-4540.4	Contractual	Carpenter Barn	5000.00	3000.00	3000.00

Maintenance of Roads	A-5110.1	Personnel Services		89388.50	91788.60	95946.30
	A-5110.101	Longevity	Longevity from Roads, Snow, Sidewalks, Play grounds, Streets, Cemetery	9077.20	9077.20	9077.20
	A-5110.2	Equipment & Capital	Backhoe, Loader etc, (This line gets rolled over into A-9950-3.9 at end of year)	5000.00	48000.00	48000.00
	A-5110.411	Gas & Oil		11000.00	11000.00	15000.00
	A-5110.413	Miscellaneous Expense	Small hand tools, and parts, monthly charge on parts washer	6000.00	6000.00	6000.00
	A-5110.424	Black Top/Winter Mix		4000.00	4000.00	4000.00
	A-5110.425	Tires & Tubes		3000.00	3000.00	3000.00
	A-5110.426	Truck Maintenance	Repairs to Trucks and equipment	10000.00	10000.00	10000.00
	A-5110.427	Stone & Oil	Crack filler and Metro Mat	5000.00	5000.00	5000.00
	A-5110.428	Projects	Street Projects Capital	71000.00	60000.00	120000.00
Garage	A-5132.4	Contractual	Heat Electrical, Telephones	13500.00	13500.00	14500.00
	A-5132.415	Uniforms	Tee shirts and safety shoes Licenses	4000.00	4000.00	5000.00
	A-5132.429	Repairs Painting, Etc		6000.00	6000.00	6000.00
Snow Removal	A-5142.1	Personnel Services		117521.15	121038.55	127053.80
	A-5142.2	Equipment & Capital		46000.00	48000.00	48000.00
	A-5142.411	Gas & Oil		10000.00	10000.00	14000.00
	A-5142.431	Salt & Sand	Sand and salt on state contract	20000.00	20000.00	20000.00
	A-5142.432	Plow Blades, Etc	Repairs to plows, blades, trucks, etc	8000.00	8000.00	8000.00
Street Lighting	A-5182.4	Contractual	Electric lights in village	8000.00	8000.00	13000.00
Sidewalk Repairs	A-5410.4	Contractual	repairs to sidewalks	51331.87	15000.00	15000.00
Publicity	A-6410.4	Contractual	Christmas decorations and electric bill for lights Christmas trees	500.00	500.00	500.00
Other Econ. Opp/Devel.	A-6989.4	CACDA	CACDA	12000.00	12000.00	12000.00
Playground/Rec Centers	A-7140.1	Personnel Services	For Parks	57167.50	58883.60	61087.60
	A7140.11	Boat Launch Personnel Services	For Boat Launch	22947.26	23635.57	24817.35
	A-7140.2	Equipment & Capital	Lawn mowers	5500.00	5500.00	5500.00
	A-7140.4	Contractual	Stone dust, toilet supplies, etc Gas for Mowers Bathroom repairs, painting	25000.00	25000.00	27000.00

Parks	A-7140.41	Boat Launch Contractual	Supplies	1300.00	1300.00	1300.00
	A-7140.429	Parks Walls	This line gets rolled over to line no A-9950-5.9			
Youth Programs	A7310.4	Contractual	Contribution to Youth Req.	17500.00	17500.00	20000.00
Library	A-7410.4	Contractual	Library donation	3000.00	3000.00	3000.00
Adult Recreation	A-7620.4	SNACK Prgm Mad Cty		1500.00	1500.00	1500.00
	A-7620.41	CASA / CRIS	1500 casa 1500 cris	3000.00	3000.00	3000.00
Zoning	A-8010.1	Zoning / Code Enforcement Offer	Bill Carr	6047.13	6228.54	6539.97
	A-8010.12	Zoning Clerk	ZBA Clerk, Marlene Westcott, (3% raise in 2009-2010)	1352.86	1393.45	1463.12
Planning	A-8020.1	Chairman /Clerk Salary	Planning Board Clerk Marlene Westcott, Historic Preservation Clerk Carrie	8681.48	8941.92	9389.02
	A-8020.4	Contractual	Zoning & Code Training .	4500.00	4500.00	4500.00
	A-8020.41			0.00	0.00	
Storm Sewers	A-8140.4	Contractual	Repair and cleaning of storm sewer	3000.00	3000.00	3000.00
Refuse & Garbage	A-8160-4	Contractual	Garbage collection, M&M	4000.00	4000.00	4000.00
Street Cleaning	A-8170.4	Contractual	Repairs to street sweeper, Diesel fuel for sweeper	3000.00	3000.00	3000.00
Community Beautification	A-8510.4	Contractual	This line gets rolled over to A-9950-1.9 at end of year (Memorial Park, fence at Lakeside etc)	5000.00	0.00	0.00
Shade Trees	A-8560-4	Contractual	Tree Care, Pruning. Stump Grinding	15000.00	15000.00	15000.00
Conservation	A-8710.4	Contractual	Yearly donations to the Lake Association (Increased line for treatment of the lake with Renovate in 2009)	2500.00	2500.00	2500.00
Emergency Disaster Work	A-8760-4	Contractual	In the event of a Disaster, FEMA funds would go here			
Cemeteries	A-8810.1	Personnel Services	Summer help included in this line	46756.80	48144.38	51403.20
	A-8810.103	Health Insurance Incent		2400.00	0.00	0.00
	A-8810.2	Equipment & Capital	Lawn mowers	16000.00	16000.00	16000.00
	A-8810.4	Contractual	Taking trees down, Electric and fuel oil, parts, gas, oil	13000.00	13000.00	13000.00

Employee Benefits	A-9010.8	State Retirement	Payroll of all employees in ers X percentage from NYS	97200.00	111205.00	85000.00
	A-9015.8	Fire & Police Retirement	Total Payroll in pfrf X Percentage given by NYS.	65498.00	85667.00	83000.00
	A-9030.8	Social Security	Total payroll X 7.68%	87181.97	91095.55	98748.73
	A-9040.8	Worker's Compensation		53000.00	47000.00	56710.00
	A-9055.8	Disability Insurance		700.00	700.00	700.00
	A-9060.8	Hospital/Medical Insurance	Blue Cross and Blue Shield	185000.00	187000.00	219000.00
	A-9710.6	Bond Principal	Street Light Bond	64286.00	64286.00	64286.00
	A-9710.7	Bond Interest	Street Light Bond	12565.00	10800.00	9000.00
Debts Service	A-9730.6	Bond , Principal on Indebtedness	Payment for Street Bonds	75000.00	75000.00	80000.00
	A-9730.7	Bond Anticipation Notes - Interest on Indebtedness	Street Interest on bonds	13262.50	10965.63	8493.76
Interfund Transfer		Community Beautification	Rolled over from A-8510.4			
		Fire Equipment Cap	All unused funds from Fire department are rolled over into this line			
	A-9950-1.9	Highway Equipment Cap	All unused funds Capital funds from Highway A-5110.2, Snow, A-5142.2, Cemetery A-8810.2, Parks A-7140.2, (Bill has a spread sheet on all these accounts)			
	A-9950-2.9	Police Equipment Cap	All unused funds from Police department are rolled over into this line			
	A-9950-3.9	Parks Cap Improvement	Parks wall account gets rolled over into this account, A-7140.429			
	A-9950-4.9	Highway Improvement Cap	Project line, A-5110.428 gets rolled over at the end of the year.			
	A-9950-5.9					
<b>Totals</b>	A-9950.9			<b>3,028,340.00</b>	<b>3,081,962.00</b>	<b>3,265,018.61</b>











