

FINAL TOWN OF GRAFTON BUDGET FOR 2022

Town of Grafton, County of Rensselaer
State of New York
Ingrid Gundrum – Town Supervisor

Certification of Town Clerk

I,	Victoria	Burdick,	Town C	lerk, cert	ify that the	following i	s a true	e and c	orrect	Budget of
th	e Town	of Graftor	n, as ado	pted by the	he Grafton	Town Boa	rd on th	ie 15 th	day of	November
20	21									

Signed: Unlesse E Burdul Date: 11/22/2021

Victoria Burdick - Town Clerk

		SUMMARY O	SUMMARY OF TOWN OF GRAFTON 2022	AFTON 2022				1 1	
		Appropriations	Less	Less	Amount			\$ 220,455,251	\$ 222,771,262
		And Provisions	Estimated	Unexpended	To Be Raised	%	Actual Taxes	2021 Rate/1000	2022 Rate/1000
		For Other Uses	Re	Balance	By Taxes 2022	Change	9 8-3	20770	
DA Highway-Townwide		\$801,366	\$135.677	9 6	\$665,589	3.5%	\$ 642 908	\$291668	\$20,41008
070		\$1,345,986	in.	65	\$ 758,270	-2.13%	69 6	\$ 3.51444	69
Graffon Fire District		\$108 790	n	7 200 0 200	\$103 500	1 40%	\$ 100 040	003V 03	\$0 A6A6
Total 2022 w/Fire		\$1,454,776		00	\$ 861,770	-1.72%		\$ 3 97730	5-9
							Ш		1
Accounts	Code	Actuals 2020	Actual 2021 thru 9/30/21	Adopted Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	% CI	
GENERAL FUND APPROPRIATIONS								Budget	
General Government Support									
DOWN BOAND									
Contractual Expense	A1010.1	\$220	260,00	\$12,000	\$1,000	\$12,000	12,000	0.0%	
Total	A1010.0	\$12,220	\$		\$13,000	\$13,000 \$		0.0%	
JUSTICES									
Personal Services	A1110.1	\$14,000			\$16,000	\$16,000	\$ 16,000	14.3%	
PS - Court Clerk	A1110.11	\$6,000	\$3,6	\$6,0	\$7,000	\$7,000 \$	\$ 7,000	16.7%	
Contractual Expense	A1110.2	\$912	\$609\$	\$2.500	\$0 700 04	040	2 720	700 0	1
Total	A1110.0	\$20,912	\$1		\$25,720	\$25,720	l l	14.3%	
SUPERVISOR									
Personal Services	A1220.1	\$9,000	\$6,750		\$9,000	\$9,000	\$ 9,000	0.0%	
Equipment	A1220.2	\$0		\$1,200		\$1,200 \$			
Contractual Expense	A1220.4	\$1,936				\$1,500			
TOM	A1220.0	\$10,930	\$7,642	\$11,700	\$11,700	\$11,700	\$ 11,700	0.0%	
INDEPENDENT AUDITING & ACCOUNTING	4000								
Contractual Expense	A1320.1	\$14,750	\$17,080	\$15,195	\$15,195	\$15,195	\$ 15,195	0.0%	
Total	A1320.0	\$15,250		2	\$15,695	\$15,695	35	0.0%	
TAY COLLECTION							Н		
Personal Services	A1330.1	\$4.200	\$3.150	\$4.200	\$4.200	\$4 200	\$ 4 200	0.0%	
Equipment	A1330.2	\$0			\$0	\$ 0\$			
Contractual Expense	A1330.4	\$1,313	\$3	\$1,2	\$1,200	\$1,200	\$ 1,200	0.0%	
Total	A1330.0	\$5,513	\$3,460	\$5,400	\$5,400	\$5,400 \$		0.0%	
ASSESSORS									
Personal Services	A1355.1	\$19,000	\$13,885			\$19,000	\$ 19,000	0.0%	
PS - Clerk	A1355.11	\$10,900	49	\$1	\$1	\$10,900	↔	0.0%	
PS - Grievance Board	A1355.111	\$775	\$7	\$6	\$930	\$930	\$ 930	0.0%	
Contractual Expense	A1355.4	\$1.582	£443	\$700	\$700	\$700	700	0.0%	1
Total	A1355.0	\$32,257	\$2	\$3	\$31.530	\$31.530 S	<u>در</u>	0.0%	

Accounts	Code	Actuals 2020	9/30/21	Budget 2021	Budget 2022	Budget 2022	2022
TOWN CLERK							
Personal Services	A1410.1	\$11,500	\$8,404	\$11,500	\$13,200	\$13,200	
Deputy Clerk Services	A1410.11	\$1,500				\$3,000 \$	
Equipment	A1410.2	\$0				\$200	
Contractual Expense	A1410,4	\$1,374	69	\$1,5	49	\$1,500	€ 9
Total	A1410.0	\$14.374			\$17,900	\$17,900	S 6
IOTAI	A1410.0	410,414	911,200		911,900	\$10,000	
ATTORNEY	The state of the s						
Contractual Expense	A1420.4	\$6,230	\$6,667	\$10,000	\$12,000	\$12,000	\$ 12,000
Total	A1420.0	\$6,230	\$6,667			\$12,000	69
SUPERVISOR SECRETARY				-			
Personal Services	A1430.1	\$10,812	\$6,248	88,320	\$13,650	\$8,580	\$ 8,580
Total	A1430.0	\$10,812				\$8,580	S
BUILDINGS							
Personal Services	A1620.1	\$2,820	\$1,455	5 \$3,000	\$3,000	\$3,000	\$ 3,000
Equipment	A1620.2	\$0				0\$.
Town Hall			\$20,711				69
Highway Garage			\$21,786	65			69
Post Office			\$4,044	44			÷
Recycle Center			\$3,525	5			÷
Senior Center			\$6,322	2			69
Ambulance Garage			\$3,948	8			(A
Code Enforcement			\$220	0			⇔
Dog Control			\$224	4			
Highway Super.			\$146	8			÷
Contractual Expense	A1620.4	\$37,822	\$1,248	861,000	\$61,000	\$51,000	\$ 51,000
Total	A1620.0	\$40,642	\$63,629	9 \$64,000	\$64,000	\$54,000	\$ 54,000
CENTRAL STOREROOM			- 19				
Contractual Expense	A1660.4	90	\$104	4 \$0	\$0	\$0	69
Total	A1660.0	0\$	\$104			\$0	5
SPECIAL TEMS							
I inalignated incurance	A1010 A	624 620				\$35.570	9 35 570
Municipal Access Duck	A1000.4	901,000	0.0	6	40	00,000 00,000	A E
Nuncipal Assoc. Dues	A1920.4	\$1,099	90	90	40	9000	9 40
Contingent Account	A1990.4	\$0				\$0	64
Total	A1990.0	\$33,238	\$36,370	0 \$32,800	\$32,800	\$36,370	\$ 36,370
TOTAL GEN. GOVT SUPP.	A1999.0	\$202,384	\$203,010	\$229,445	\$243,395	\$231,895	\$ 231,895
GENERAL FUND APPROPRIATIONS			Ī	٦			
Public Safety							
CONTROL OF DOGS							
Personal Services	A3510.1	\$3,000	\$2,250	0 \$3,000	\$3,000	69	\$ 3,000
Equipment	A3510.2	\$0					69
	A3510.4	\$690	\$650	0 \$800			\$ 800
Contractual Expense	10000	\$3 690	\$2,900	0 \$3,800	\$3,975	\$3,975	

Total	Contractual Expense	PARKS	Culture - Recreation	GENERAL FUND APPROPRIATIONS	TOT. ECON. ASSIST. & OPP.	Total	Contractual Expense	PROGRAMS FOR THE AGING	Total	Contractual Expense	VETERANS SERVICES	GENERAL FUND APPROPRIATIONS	TOTAL TRANSPORTATION	Total	Contractual Expense	STREET LIGHTING	Total	Contractual Expense	Equipment	Longevity	SUPERINTENDENT OF HIGH.	Transportation	GENERAL FILID APPROPRIATIONS	TOTAL HEALTH	Total	CE - Tri-town	CE - No Tri-town	AMBULANCE	1 - 400	Total	REGISTRAR OF VITAL STATISTICS Bersonal Services	Health	GENERAL FUND APPROPRIATIONS	TOTAL PUBLIC SAFETY	Total	Contractual Expense	Contractual Expense	Personal Services	Accounts
A7110.0	A7110.4				A6999.0	A6772.0	A6772.4		A6510.0	A6510.4			A5999.0	A5182.0	A5182.4		A5010.0	A5010.4	A5010.2	A5010.1			7770000	A49990	A4540.0	A4540.4	A4540.2	24540.0		A4020.0	A4020 1			A3999.0	A3620.0	A3650.4	A3620.4	A3620 1	Code
\$0	\$0				\$1,350	\$650	\$650		\$700	\$700			\$60,817	\$5,817	\$5,817		\$55,000			\$55,000			an ilasa	\$13.786	\$13,286	\$0	\$13 DBG	60		\$500	\$500			\$30,133	\$26,443	\$9,839	\$124	\$16.480	Actuals 2020
\$1,771	\$1,771				\$1,500	\$800	\$800		\$700	\$700			\$44,493	\$4,057	\$4,057		\$40,436	\$244		\$40,19Z			-00/04	\$8.802	\$8,437	\$0	727 RD	ŝ		\$365	\$385 5			\$15.472	\$12,572	\$0	\$212	\$12.360	9/30/21
\$500	\$500				\$5,200	\$4,500	\$4,500		\$700	\$700			\$61,500	\$6,500	\$6,500		\$55,000			\$00,000			400,000	\$59 726	\$59,226	\$44,226	\$15,000			\$500	\$500			\$21,080	\$17,280	\$0	\$800	\$16.480	Budget 2021
\$500	\$500				\$4,185	\$3,485	\$3,485		\$700	\$700			\$66,500	\$6,500	\$6,500		\$60,000			\$00,000				\$18.500	\$18,000	\$0	\$18,000	e e		\$500	\$500			\$21,255	\$17,280	\$0	\$800	\$16.480	Budget 2022
					\$4,185	\$3,485			\$700				\$66,500	\$6,500			\$60,000			\$60,000				\$18.500	\$18,000	\$0	\$18,000	5		\$500	\$500			\$21,255	\$17,280	\$0	\$800	\$16,480	Budget 2022
49	€9				\$ 4,185		49		\$ 700	4			\$ 66,500	\$ 6,500	49		\$ 60,000			\$ 00,000	•			\$ 18.500		(5)	\$ 18,000	A		en e	\$ 500			\$ 21,255	\$17,280	69	\$ 800	\$ 16.480	2022
					-19.5%	-22.6%			0.0%				8.1%	0.0%			9.1%			3.170				-69.0%		-100.0%	20.0%			0.0%	0.0%			0.8%	0.0%		0.0%	0.0%	Budget

		en en	3					
	\$ 25,000	\$25,000 \$	\$0			08	A9950.9	Capital Project Fund
-100.0%	⇔ €	\$0	\$2,500	\$2,500	\$0	\$2,500	A9950.9	Reserve Building Improvements
		e 5	Ŝ			P.	100010	INTERFUND TRANSFERS (TRANSFER TO:)
1017			401	401,000	477,370	401,000	3000	Total Ellipsoft Delientes
13.7%		269 830	\$67 118	281 282		\$57 687	A0100 0	Total Employ Renefits
0.0%		\$15.100	\$12,000	\$15,000	\$10.0	\$14.539	A9060.8	Hospital and Medical Insurance
0,0%	\$ 1.500	\$1.500	\$1.500	\$1.500		\$852	A9055.8	Disability insurance
0.0%		\$1,000	\$1,000			\$0	A9050.8	Unemployment Insurance
0.0%	\$ 4,204	\$4,204	\$4,204			\$3,129	A9040.8	Workmen's Compensation
5.7%	\$ 17,506	\$17,506	\$17,894	\$16,566		\$16,614	A9030.8	Social Security
32.2%		\$30,520	\$30,520	\$23,083	\$23,083	\$22,554	A9010.8	State Retirement (Feb)
								EMPLOYEE BENEFITS
								Undistributed
								GENERAL FUND APPROPRIATIONS
3.9%	40,325	\$40,325	\$40,325	\$38,825	\$29,418	\$47,678	A8999.0	TOT. HOME & COMM. SER.
4.5%	\$ 34,500	\$34,500	\$34,500	\$33,000	\$26,036	\$42,074	A8760.0	lotal
6.0%	l	\$26,500	\$26,500	\$25,000		\$33,839	A8160.4	Contractual Expense
0.0%	\$ 8,000	\$8,000	\$8,000	\$8,000		\$8,235	A8160.1	Personal Services
								REFUSE AND GARBAGE
0.0%	5,025	CZ8,C¢	CZ8,C¢	CZ8,C¢	\$3,382	\$5,003	A8020.0	lotal
0.0%		\$300	\$300	\$300		\$/8	A8020.4	Contractual Expense
			\$0	\$0		\$0	A8020.2	Equipment
0.0%	\$ 3,125		\$3,125	\$3,	\$1,5	\$3,125	A8020.111	PS - Board
0.0%	\$ 900	\$900	\$900	V-=3-		\$900	A8020.11	PS - Clerk/Sec
0.0%	\$ 1,500	\$1,500	\$1,500	\$1,500	\$1,125	\$1,500	A8020.1	Personal Services
								PLANNING
								Home and Community Services
								GENERAL FUND APPROPRIATIONS
14.9%	\$67,230	\$67,230	\$72,075	\$58,500	\$47,690	\$54,025	A7999.0	TOT. CULTURAL - RECREATION
	\$4,400	\$4,400	\$4,745		\$6	\$0		lotal
	\$ 4,400		\$1,345	\$0	\$0	\$0	A7550.4	Contractual Expense
		+-	\$0	\$0	\$0	\$0	A7550.2	Equipment
	-	_	\$3,400	\$0	\$0	\$0	A7550.1	Personal Services
								Celebrations
0.0%	9	9000	once	0000	90	0000	A/510.0	lotai
0.0%			\$500	\$500	800	\$500	A/510.1	Tetal Services
200			200	2	3		1	HISTORIAN
								27t>71
5.9%	\$ 45,000	\$45,000 \$	\$50,000	\$42,500	\$31,875	\$40,000	A7410.0	Total
5.9%		\$45,000	\$50,000	\$42,500	\$31,875	\$40,000	A7410.4	Contractual Expense
								LIBRARY
8.9%	\$ 16,330	\$16,330 \$	\$16,330	\$15,000	\$14,043	\$13,525	A7310.0	Total
16.7%			\$3,500	\$3,000		\$2,860	A7310.4	Contractual Expense
6.9%	\$ 12,830	\$12,830	\$12,830	\$12,000	\$10,057	\$10,665	A7310.1	Personal Services
Budget Over 2021 Budget	2022 B	Budget 2022	Budget 2022	Budget 2021	9/30/21	Actuals 2020	Code	Accounts
	Ī		Tontativo	Adopted	ACT 2021 thru			

AID REVENUE		Total Course Total	Total Local Source	Unclassified Revenues	Gifts & Donations	Insurance Recoveries	Sale of Equipment	Minor Sales	Sale of Real Property	Forestry	Sale of Scrap & Exc. Materials	SALE OF PROP'TY/LOSS COMP	Fines and Forfeited Bail	FINE AND FORFEITURES	Other Permits	Building & Alterations Permits	Marriage Licenses	Dog Licenses and Permits	Games of Chance	LICENSES AND PERMITS	Rental of Real Property	Interest and Earnings	USE OF MONEY & PROPTY	Garbage Remov & Refuse Chgs	Planning Board Fees	Zoning Board Fees	Other Public Safety	Town Clark Fees	DEPARTMENTAL INCOME	Franchise Fees	County Sales Tax (Non Property)	Prior rear laxes	PILOT'S	OTHER TAX ITEMS	Lo	GENERAL FUND ESTIMATED REVENUES	TOTAL APPROPRIATIONS		TOTAL UNDISTRIBUTED	Total Transfers	1	Accounts
			Rev								aterials	S COMP.		S		rmits		S		S			77	se Chgs.							roperty)	arty Taxes			Local Sources	ED REVENUES						nts
		GE	A2999	A2770	A2705	A2680	A2665	A2655	A2660	A2652	A2650		AZOIO	20010	A2590	A2555	A2545	A2544	A2530		A2410	A2401		A2130	A2115	A2110	A1589	A1255		A1170	A1120	A1090	A1089	A1080								Code
200	Sta	GENERAL FUND ESTIMATED REVENUES	\$420,653	\$14	4	\$7,193	\$49			\$1,132	9900	900	60,74	\$3.7A1	ŧ,	\$13,670	\$158	\$798	\$0		702,004	0700	200	\$38,200	\$4,125	\$0	\$2,690	\$1,839		\$26,033	\$286,096	\$2,440	08	\$600			4410,000	¢470 250	\$60,187	\$2,500	62 600	Actuals 2020
	State Aid	STIMATED REV	53 \$348,678						80		95	85.48		\$6.212		0.21Z		\$				£17 113		\$28,068			\$0	\$1,0		\$20,072	€9		\$1,307	\$700			4000	\$398.076	\$47,691	40	\$0	Actual 2021 thru 9/30/21
\$8.250		ENUES	78 \$341,100	\$65						2 4				2 \$7.000			£7.0	0.20				2	\$800	\$ \$31,000				#		\$17,000				\$600				\$538.129	\$63,853	1	\$2.500	Adopted Budget 2021
\$8.250			318,775			600				5 6				0 \$3,500			9		ŧ.	\$		9	\$200			41.0	90	2,14		\$ 14,000	\$221,000			\$6				\$535,853	\$69,618		\$2,500	Budget 2022
50 \$8,250			75 \$386,289			5 6								0 \$3,500			81		\$400			\$3	\$200				\$0			\$20,000				\$7				\$544,720	\$94,830		\$25,000	Budget 2022
50 \$ 8,250			89 \$ 386,289	_	_		99 (69	\$ 08	\$	\$	\$		00 \$ 3,500		49	\$ 10	69	0 \$ 400	59 1		\$ 34	0 \$ 200	П	es (\$ 1.600	6 9 €	A 6		•	AG	375,000	69	\$ 700				\$ 544,620	\$ 94,730		\$ 25,000	2022
50 0.0%			89 13.2%											-50.0%		0	0 42.9%		0.0%				0 -75.0%			6.7%			50.0%			12 2%		16./%				1.2%	40.476		900.0%	Budget O Bud

Mortgage lax Star Program Support State Aid-Oither Programs for the Aging Youth Programs Total State Aid
Total State Aid
TOTAL ESTIMATED REVENUE
ESTIMATED UNEXPENDED BALANCE
Estimated GF Unexpended Bal.
Estimated GF Unexpended Bal.
TOTAL ESTIMATED REVENUE
HIGHWAY APPROPRIATIONS
Townwide ADMINISTRATION
Personal Services
Total
GENERAL REPAIRS
Personal Services
Contractual Expense
Total
IMPROVEMENTS
Capital Outlay - Equip
Total
MACHINERY
Equipment
Total
UNIFORM EXPENSE
Contractual Expense
Total
SNOW REMOVAL (Town Hwy)
Longevity
Contractual Expense
CE - Subcontractor
lotal

ESTIMATED REVENUES Estimated Revenues Total	iotal	Contractual Expense	Payments on Fire Contracts	Appropriations FIRE PROTECTION DISTRICT	Grafton FIRE PROTECTION	TOTAL UNEXPENDED BALANCE	Estimated GF Unexpended Bal.	Louinated of Chexpended Dal.	UNEXPENDED BALANCE			TOTAL ESTIMATED REVENUE	Consolidated Highway (CHIPS)	ALL REVENUE			Sale of Equipment	Sale of Surplus Scrap	Irans oves - ruel	County Sales Tax	LOCAL SOURCES		TOTAL HIGHWAY APPROP.	- Cal Halloleto	Reserve Repair Fund	Machinery Reserve Fund	Capital Project Fund	INTERFUND TRANSFERS (TRANSFER TO:)	lotal	Hospital & Medical Insurance	Disability Insurance	Unemployment Insurance	Worker's Compensation	Social Security	State Retirement (Feb)
	SF1-3410.0	SF1-3410.4										27,000	DA3501			HGH	DA2665	DA2650	DA2300	DA1120					DA9950.11	DA9950.10	DA9950.9			DA9060.8	DA9055.8	DA9050.8	DA9040.8	DA9030.8	Code DA9010 8
SO	\$102,297	\$102,297				\$0	\$0	\$0			HIGH	\$118,710	\$00 050 \$00 050		State Aid	HIGHWAY FUND ESTIMATED REVENUES	\$12 510	\$4 081	\$1,260	\$10,000		HIGH	\$698,492	\$50,000	\$0	\$0	\$50,000		\$86,642	\$42,472	\$0	\$3,958	\$16,000	\$18,015	
5	\$102,040	\$102,040				\$0	\$0	\$ 0		Unexpend	HIGHWAY FUND ESTIMATED REVENUES	\$6,841	\$0		Aid	MATED REVEN	\$ 0	\$718	\$723	\$5,400		HIGHWAY FUND ESTIMATED REVENUES	\$657,501	90	\$0	\$0	\$0		\$56,340	\$23,810	\$0	\$0	\$12,800	\$11.197	9/30/21
\$	\$108,560	\$108,560				\$0	\$0	\$0		Unexpended Balance	TIMATED REVE	\$135,677	\$0				200	80	\$677	\$25,000	Castlando	TIMATED REVE	\$778,675	\$25,000	\$0	\$25,000	\$0		\$123,975	\$80,250	\$1,000	\$2,000	\$12.800	\$19.393	Budget 2021
\$	\$108,790	\$108,790				\$0	\$0	\$0			NUES	\$160.677	\$0			\$E0,000	400 AC	80	\$677	\$25,000		NUES	\$829,250	\$25,000	\$0	\$25,000	\$0		\$124,625	\$80,250	\$1,000	\$400	\$12.800	\$20.362	Budget 2022
ŝ	\$108,790	\$108,790				\$0	\$0	\$0				\$135,677	\$0			•	8 6	\$0		\$25,000			\$798,766	\$25,000	\$0	\$25,000	\$0		\$94,025	\$49,650	\$1,000	\$400	\$12,800	\$9,681	Budget 2022
ŝ	\$ 108,790	\$ 108,790				\$0	\$0	\$0			1		(A			•	9 6	9 69	↔	\$ 25,000			\$ 801,366	\$ 25,000	€9	\$ 25,000	SA .		69	69	<u>→</u>	5A 6		A 44	202
	0.2%	0.2%				\$0	\$0	\$0			0.070	0.0%								0.0%			2.9%	0.0%		0.0%				,	0.0%			13.5%	Budget Ove Budge