



**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 Clerk, certify that the following is a true and correct Budget of the Town of Grafton, as adopted by the Grafton Town Board on the 15th day of November 2021

Signed: *Victoria E Burdick*

Date: 11/22/2021

Victoria Burdick – Town Clerk

Accounts	Code	Actuals 2020	Actual 2021 thru 9/30/21	Adopted Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	% Change - 2022 Budget Over 2021 Budget
TOWN CLERK								
Personal Services	A1410.1	\$11,500	\$8,404	\$11,500	\$13,200	\$13,200	13,200	14.8%
Deputy Clerk Services	A1410.11	\$1,500	\$1,125	\$1,500	\$3,000	\$3,000	3,000	100.0%
Equipment	A1410.2	\$0	\$650	\$0	\$200	\$200	200	-
Contractual Expense	A1410.4	\$1,374	\$1,059	\$1,500	\$1,500	\$1,500	1,500	0.0%
Total	A1410.0	\$14,374	\$11,238	\$14,500	\$17,900	\$17,900	17,900	23.4%
ATTORNEY								
Contractual Expense	A1420.4	\$6,230	\$6,667	\$10,000	\$12,000	\$12,000	12,000	20.0%
Total	A1420.0	\$6,230	\$6,667	\$10,000	\$12,000	\$12,000	12,000	20.0%
SUPERVISOR SECRETARY								
Personal Services	A1430.1	\$10,812	\$6,248	\$6,320	\$13,650	\$8,580	8,580	3.1%
Total	A1430.0	\$10,812	\$6,248	\$6,320	\$13,650	\$8,580	8,580	3.1%
BUILDINGS								
Personal Services	A1620.1	\$2,820	\$1,455	\$3,000	\$3,000	\$3,000	3,000	0.0%
Equipment	A1620.2	\$0	\$20,711	\$0	\$0	\$0	-	-
Town Hall			\$21,786				-	-
Highway Garage			\$4,044				-	-
Post Office			\$3,525				-	-
Recycle Center			\$6,322				-	-
Senior Center			\$3,948				-	-
Ambulance Garage			\$220				-	-
Code Enforcement			\$146				-	-
Dog Control			\$224				-	-
Highway Super.			\$146				-	-
Contractual Expense	A1620.4	\$37,822	\$1,248	\$61,000	\$61,000	\$51,000	51,000	-16.4%
Total	A1620.0	\$40,642	\$63,629	\$64,000	\$64,000	\$54,000	54,000	-15.6%
CENTRAL STOREROOM								
Contractual Expense	A1660.4	\$0	\$104	\$0	\$0	\$0	-	-
Total	A1660.0	\$0	\$104	\$0	\$0	\$0	-	-
SPECIAL ITEMS								
Unallocated Insurance	A1910.4	\$31,639	\$35,570	\$32,000	\$32,000	\$35,570	35,570	11.2%
Municipal Assoc. Dues	A1920.4	\$1,599	\$800	\$800	\$800	\$800	800	0.0%
Contingent Account	A1990.4	\$0	\$0	\$0	\$0	\$0	-	-
Total	A1990.0	\$33,238	\$36,370	\$32,800	\$32,800	\$36,370	36,370	10.9%
TOTAL GEN. GOVT SUPP.	A1999.0	\$202,384	\$203,010	\$229,445	\$243,395	\$231,895	231,895	1.1%
GENERAL FUND APPROPRIATIONS								
Public Safety								
CONTROL OF DOGS								
Personal Services	A3510.1	\$3,000	\$2,260	\$3,000	\$3,000	\$3,000	3,000	0.0%
Equipment	A3510.2	\$0	\$0	\$0	\$175	\$175	175	-
Contractual Expense	A3510.4	\$690	\$650	\$800	\$800	\$800	800	0.0%
Total	A3510.0	\$3,690	\$2,910	\$3,800	\$3,975	\$3,975	3,975	4.6%
CODE ENFORCEMENT								

Accounts	Code	Actuals 2020	Actual 2021 thru 9/30/21	Adopted Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	% Change - 2022 Budget Over 2021 Budget
Personal Services	A7310.1	\$10,665	\$10,057	\$12,000	\$12,830	\$12,830	12,830	6.9%
Contractual Expense	A7310.4	\$2,860	\$3,986	\$3,000	\$3,500	\$3,500	3,500	16.7%
Total	A7310.0	\$13,525	\$14,043	\$15,000	\$16,330	\$16,330	16,330	8.9%
LIBRARY								
Contractual Expense	A7410.4	\$40,000	\$31,875	\$42,500	\$50,000	\$45,000	45,000	5.9%
Total	A7410.0	\$40,000	\$31,875	\$42,500	\$50,000	\$45,000	45,000	5.9%
HISTORIAN								
Personal Services	A7510.1	\$500	\$0	\$500	\$500	\$500	500	0.0%
Total	A7510.0	\$500	\$0	\$500	\$500	\$500	500	0.0%
Celebrations								
Personal Services	A7550.1	\$0	\$0	\$0	\$3,400	\$0	-	-
Equipment	A7550.2	\$0	\$0	\$0	\$0	\$0	-	-
Contractual Expense	A7550.4	\$0	\$0	\$0	\$1,345	\$4,400	4,400	-
Total		\$0	\$0	\$0	\$4,745	\$4,400	4,400	-
TOT. CULTURAL - RECREATION	A7999.0	\$54,025	\$47,690	\$58,500	\$72,075	\$67,230	\$67,230	14.9%
GENERAL FUND APPROPRIATIONS								
Home and Community Services								
PLANNING								
Personal Services	A8020.1	\$1,500	\$1,125	\$1,500	\$1,500	\$1,500	1,500	0.0%
PS - Clerks/Sec	A8020.11	\$900	\$675	\$900	\$900	\$900	900	0.0%
PS - Board	A8020.111	\$3,125	\$1,563	\$3,125	\$3,125	\$3,125	3,125	0.0%
Equipment	A8020.2	\$0	\$0	\$0	\$0	\$0	-	-
Contractual Expense	A8020.4	\$78	\$20	\$300	\$300	\$300	300	0.0%
Total	A8020.0	\$5,603	\$3,382	\$5,825	\$5,825	\$5,825	5,825	0.0%
REFUSE AND GARBAGE								
Personal Services	A8160.1	\$8,235	\$5,753	\$8,000	\$8,000	\$8,000	8,000	0.0%
Contractual Expense	A8160.4	\$33,839	\$20,283	\$25,000	\$26,500	\$26,500	26,500	6.0%
Total	A8160.0	\$42,074	\$26,036	\$33,000	\$34,500	\$34,500	34,500	4.5%
TOT. HOME & COMM. SER.	A8999.0	\$47,678	\$29,418	\$38,825	\$40,325	\$40,325	40,325	3.9%
GENERAL FUND APPROPRIATIONS								
Undistributed								
EMPLOYEE BENEFITS								
State Retirement (Feb)	A9010.8	\$22,554	\$23,083	\$23,083	\$30,520	\$30,520	30,520	32.2%
Social Security	A9030.8	\$16,614	\$12,104	\$16,566	\$17,894	\$17,506	17,506	5.7%
Workmen's Compensation	A9040.8	\$3,129	\$2,503	\$4,204	\$4,204	\$4,204	4,204	0.0%
Unemployment Insurance	A9050.8	\$0	\$0	\$1,000	\$1,000	\$1,000	1,000	0.0%
Disability Insurance	A9055.8	\$852	\$0	\$1,500	\$1,500	\$1,500	1,500	0.0%
Hospital and Medical Insurance	A9060.8	\$14,539	\$10,001	\$15,000	\$12,000	\$15,100	15,000	0.0%
Total Employ. Benefits	A9199.0	\$57,687	\$47,691	\$61,353	\$67,118	\$69,830	69,730	13.7%
INTERFUND TRANSFERS (TRANSFER TO:)								
Other Funds	A9901.9	\$0	\$0	\$0	\$0	\$0	-	-
Reserve Building Improvements	A9950.9	\$2,500	\$0	\$2,500	\$2,500	\$0	-	-100.0%
Capital Project Fund	A9950.9	\$0	\$0	\$0	\$0	\$25,000	25,000	-
Contributions to Other Funds	A9961.9	\$0	\$0	\$0	\$0	\$0	-	-

Accounts	Code	Actuals 2020	Actual 2021 thru 9/30/21	Adopted Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Budget 2021	% Change - 2022 Budget Over 2021 Budget
Total Transfers		\$2,500	\$0	\$2,500	\$2,500	\$25,000	\$25,000	900.0%	
TOTAL UNDISTRIBUTED		\$60,187	\$47,691	\$63,853	\$69,618	\$94,830	\$94,730	48.4%	
TOTAL APPROPRIATIONS		\$470,359	\$398,076	\$538,129	\$535,853	\$544,720	\$544,620	1.2%	
GENERAL FUND ESTIMATED REVENUES									
Local Sources									
OTHER TAX ITEMS									
PILOTS	A1080	\$600	\$700	\$600	\$600	\$700	\$700	16.7%	
Prior Year Taxes	A1089	\$0	\$1,307	\$0	\$0	\$0	\$0	-	
Int. & Pen. on Real Property Taxes	A1090	\$2,440	\$3,304	\$0	\$0	\$3,000	\$3,000	12.2%	
County Sales Tax (Non Property)	A1120	\$286,096	\$282,372	\$245,000	\$221,000	\$275,000	\$275,000	17.6%	
Franchise Fees	A1170	\$26,033	\$20,072	\$17,000	\$14,000	\$20,000	\$20,000	-	
DEPARTMENTAL INCOME									
Town Clerk Fees	A1265	\$1,839	\$1,085	\$800	\$1,200	\$1,200	\$1,200	50.0%	
Other Public Safety	A1589	\$2,690	\$0	\$0	\$0	\$0	\$0	-	
Zoning Board Fees	A2110	\$0	\$0	\$0	\$0	\$0	\$0	-	
Planning Board Fees	A2115	\$4,125	\$600	\$1,500	\$1,600	\$1,600	\$1,600	6.7%	
Garbage Removal & Refuse Chgs.	A2130	\$38,200	\$28,068	\$31,000	\$36,000	\$36,000	\$36,000	16.1%	
USE OF MONEY & PROPERTY									
Interest and Earnings	A2401	\$670	\$175	\$800	\$200	\$200	\$200	-75.0%	
Rental of Real Property	A2410	\$30,257	\$17,112	\$30,000	\$30,000	\$34,414	\$34,414	14.7%	
LICENSES AND PERMITS									
Games of Chance	A2530	\$0	\$0	\$0	\$0	\$0	\$0	-	
Dog Licenses and Permits	A2544	\$798	\$297	\$400	\$400	\$400	\$400	0.0%	
Marriage Licenses	A2545	\$158	\$0	\$0	\$125	\$125	\$125	-	
Building & Alterations Permits	A2555	\$13,670	\$6,212	\$7,000	\$10,000	\$10,000	\$10,000	42.9%	
Other Permits	A2590	\$0	\$0	\$0	\$150	\$150	\$150	-	
FINE AND FORFEITURES									
Fines and Forfeited Bail	A2610	\$3,741	\$6,212	\$7,000	\$3,500	\$3,500	\$3,500	-50.0%	
SALE OF PROPERTY/LOSS COMP.									
Sale of Scrap & Exc. Materials	A2650	\$950	\$548	\$0	\$0	\$0	\$0	-	
Forestry	A2652	\$1,132	\$0	\$0	\$0	\$0	\$0	-	
Sale of Real Property	A2660	\$0	\$0	\$0	\$0	\$0	\$0	-	
Minor Sales	A2655	\$0	\$0	\$0	\$0	\$0	\$0	-	
Sale of Equipment	A2665	\$49	\$0	\$0	\$0	\$0	\$0	-	
Insurance Recoveries	A2680	\$7,193	\$0	\$0	\$0	\$0	\$0	-	
Gifts & Donations	A2705	\$0	\$549	\$0	\$0	\$0	\$0	-	
Unclassified Revenues	A2770	\$14	\$65	\$0	\$0	\$0	\$0	-	
Total Local Source Rev.	A2999	\$420,653	\$348,678	\$341,100	\$318,775	\$386,289	\$386,289	13.2%	
GENERAL FUND ESTIMATED REVENUES									
State Aid									
AID REVENUE									
Per Capita	A3001	\$8,245	\$0	\$8,250	\$8,250	\$8,250	\$8,250	0.0%	

Accounts	Code	Actuals 2020	Actual 2021 thru 9/30/21	Adopted Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	% Change - 2022 Budget Over 2021 Budget	
Mortgage Tax	A3005	\$46,080	\$46,717	\$55,000	\$55,000	\$55,000	\$55,000	0.0%	
Star Program Support	A3089	\$5,230	\$0	\$0	\$0	\$0	\$0	-	
State Aid-Other	A3489	\$0	\$150,000	\$0	\$0	\$0	\$0	-	
Youth Programs for the Aging	A3772	\$0	\$0	\$0	\$0	\$0	\$0	-	
Youth Programs	A3820	\$4,447	\$4,835	\$2,000	\$2,000	\$2,500	\$2,500	25.0%	
Total State Aid	A3999	\$64,002	\$201,552	\$65,250	\$65,250	\$65,750	\$65,750	0.8%	
GENERAL FUND ESTIMATED REVENUES									
TOTAL ESTIMATED REVENUE		A5000	\$484,655	\$550,230	\$406,350	\$384,025	\$452,039	\$ 452,039	11.2%
Federal Aid									
GENERAL FUND ESTIMATED UNEXPENDED BALANCE									
ESTIMATED UNEXPENDED BALANCE									
Estimated GF Unexpended Bal.		\$0	\$0	\$0	\$20,000	\$0	\$0	-	
Estimated GF Unexpended Bal.		\$0	\$0	\$0	\$20,000	\$0	\$0	-	
TOTAL ESTIMATED REVENUE		\$484,655	\$550,230	\$406,350	\$404,025	\$452,039	\$ 452,039	11.2%	
HIGHWAY APPROPRIATIONS									
Townwide									
ADMINISTRATION									
Personal Services	DA1710.1	\$1,664	\$1,304	\$1,600	\$1,600	\$1,716	\$ 1,716	7.3%	
Total	DA1710.0	\$1,664	\$1,304	\$1,600	\$1,600	\$1,716	\$ 1,716	7.3%	
GENERAL REPAIRS									
Personal Services	DA5110.1	\$109,078	\$0	\$114,000	\$119,700	\$119,700	\$ 119,700	5.0%	
Contractual Expense	DA5110.4	\$63,717	\$310,796	\$55,000	\$60,500	\$60,500	\$ 60,500	10.0%	
Total	DA5110.0	\$172,796	\$310,796	\$169,000	\$180,200	\$180,200	\$ 180,200	6.6%	
IMPROVEMENTS									
Capital Outlay - Equip	DA5112.2	\$9,711	\$0	\$110,000	\$121,000	\$121,000	\$ 121,000	10.0%	
Contractual Expense	DA5112.4	\$0	\$0	\$0	\$0	\$0	\$0	-	
Total	DA5112.0	\$9,711	\$0	\$110,000	\$121,000	\$121,000	\$ 121,000	10.0%	
MACHINERY									
Equipment	DA5130.2	\$167,164	\$67,266	\$90,000	\$99,000	\$99,000	\$ 99,000	10.0%	
Contractual Expense	DA5130.4	\$60,311	\$35,471	\$55,000	\$60,500	\$60,500	\$ 60,500	10.0%	
Total	DA5130.0	\$227,475	\$102,737	\$145,000	\$159,500	\$159,500	\$ 159,500	10.0%	
UNIFORM EXPENSE									
Contractual Expense	DA5140.4	\$2,398	\$906	\$2,100	\$2,100	\$2,100	\$ 2,100	0.0%	
Total	DA5140.0	\$2,398	\$906	\$2,100	\$2,100	\$2,100	\$ 2,100	0.0%	
SNOW REMOVAL (Town Hwy)									
Personal Services	DA5142.1	\$125,982	\$145,505	\$139,500	\$146,475	\$146,475	\$ 146,475	5.0%	
Longevity		\$0	\$0	\$0	\$0	\$0	\$0	-	
Contractual Expense	DA5142.4	\$21,824	\$39,912	\$62,500	\$68,750	\$68,750	\$ 68,750	10.0%	
CE - Subcontractor	DA5142.4.1	\$0	\$0	\$0	\$0	\$0	\$0	-	
Total	DA5142.0	\$147,807	\$185,417	\$202,000	\$215,225	\$215,225	\$ 215,225	6.5%	
EMPLOYEE BENEFITS									

