



FINAL
Town of Grafton Budget
For 2023

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

Certification of Town Clerk

I, Victoria Burdick, Town Clerk, certify the the following is a true and correct budget for the Town of Grafton, as adopted by the Grafton Town Board on the 14th day of November 2022

Signed: *Victoria Burdick*

Date: *11/16/2022*

Victoria Burdick – Town Clerk

SUMMARY OF TOWN OF GRAFTON 2023 BUDGET

FUND	Appropriations And Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised By Taxes 2023	% Change	Actual Taxes 2022	Tax Base	Tax Base
							2022 Rate/1000	2023 Rate/1000
							\$ 222,771,262	\$ 223,205,277
A General Fund	\$553,613	\$464,494	\$0	\$89,119	-3.7%	\$ 92,581	\$0.41559	\$0.39927
DA Highway-Townwide	\$838,420	\$173,177	\$0	\$665,243	-0.1%	\$ 665,689	\$2.98822	\$2.98041
SubTotal 2023 Budget	\$1,392,034	\$ 637,671	\$ -	\$ 754,363	-0.52%	\$ 758,270	\$ 3.40381	\$ 3.37968
Grafton Fire District	\$113,720	\$ 5,020	\$ 300	\$108,400	4.7%	\$ 103,500	\$0.4646	\$0.4857
Total 2023 w/Fire	\$1,505,754	\$642,691	\$300	\$862,763	0.12%	\$ 861,770	\$ 3.86841	\$ 3.86533

Accounts	Code	Actuals 2021	Actual 2022 thru 7/31/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - '23 over '22 Budget
GENERAL FUND APPROPRIATIONS								
General Government Support								
TOWN BOARD								
Personal Services	A1010.1	\$11,750	\$7,096	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
Contractual Expense	A1010.4	\$882	\$52	\$1,000	\$1,000	\$500	\$500	-50.0%
Total	A1010.0	\$12,632	\$7,149	\$13,000	\$13,000	\$12,500	\$12,500	-3.8%
JUSTICES								
Personal Services	A1110.1	\$19,155	\$13,417	\$16,000	\$17,000	\$16,000	\$16,000	0.0%
PS - Court Clerk	A1110.11	\$0	\$0	\$7,000	\$7,500	\$7,500	\$7,500	7.1%
Equipment	A1110.2	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Expense	A1110.4	\$1,338	\$1,094	\$2,720	\$3,150	\$3,300	\$3,300	21.3%
Total	A1110.0	\$20,493	\$14,511	\$25,720	\$27,650	\$26,800	\$26,800	4.2%
SUPERVISOR								
Personal Services	A1220.1	\$9,000	\$5,250	\$9,000	\$9,000	\$9,000	\$9,000	0.0%
Equipment	A1220.2	\$0	\$0	\$1,200	\$1,200	\$0	\$0	-100.0%
Contractual Expense	A1220.4	\$1,890	\$264	\$1,500	\$1,500	\$1,800	\$1,800	20.0%
Total	A1220.0	\$10,890	\$5,514	\$11,700	\$11,700	\$10,800	\$10,800	-7.7%
INDEPENDENT AUDITING & ACCOUNTING								
Personal Services	A1320.1	\$14,878	\$9,364	\$15,195	\$16,000	\$16,000	\$16,000	5.3%
Contractual Expense	A1320.4	\$15,305	\$3,501	\$500	\$500	\$500	\$500	0.0%
Total	A1320.0	\$30,184	\$12,864	\$15,695	\$16,500	\$16,500	\$16,500	5.1%
TAX COLLECTION								
Personal Services	A1330.1	\$4,200	\$2,450	\$4,200	\$7,000	\$5,000	\$5,000	19.0%
Equipment	A1330.2	\$0	\$0	\$0	\$2,900	\$0	\$0	100.0%
Contractual Expense	A1330.4	\$1,580	\$415	\$1,200	\$1,525	\$1,525	\$1,525	27.1%
Total	A1330.0	\$5,780	\$2,865	\$5,400	\$11,425	\$6,525	\$6,525	20.8%

Accounts	Code	Actuals 2021	Actual 2022 thru 7/31/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - '23 over '22 Budget
ASSESSORS								
Personal Services	A1355.1	\$31,450	\$18,051	\$19,000	\$19,000	\$19,000	\$19,000	0.0%
PS - Clerk	A1355.11	\$0	\$0	\$10,900	\$10,900	\$10,900	\$10,900	0.0%
Grievance Board	A1355.41	\$0	\$0	\$930	\$930	\$930	\$930	0.0%
Contractual Expense	A1355.4	\$826	\$179	\$700	\$700	\$700	\$700	0.0%
Total	A1355.0	\$32,276	\$18,230	\$31,530	\$31,530	\$31,530	\$31,530	0.0%
TOWN CLERK								
Personal Services	A1410.1	\$13,000	\$9,873	\$13,200	\$13,400	\$13,500	\$13,500	2.3%
Deputy Clerk Services	A1410.11	\$0	\$0	\$3,000	\$3,200	\$3,200	\$3,200	6.7%
Equipment	A1410.2	\$650	\$0	\$200	\$200	\$0	\$0	
Contractual Expense	A1410.4	\$1,226	\$1,067	\$1,500	\$1,980	\$2,000	\$2,000	33.3%
Total	A1410.0	\$14,876	\$10,940	\$17,900	\$18,780	\$18,700	\$18,700	4.5%
ATTORNEY								
Contractual Expense	A1420.4	\$9,225	\$7,000	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
Total	A1420.0	\$9,225	\$7,000	\$12,000	\$12,000	\$12,000	\$12,000	0.0%
SUPERVISOR SECRETARY								
Personal Services	A1430.1	\$8,188	\$5,268	\$8,580	\$13,650	\$0	\$0	-100.0%
Total	A1430.0	\$8,188	\$5,268	\$8,580	\$13,650	\$0	\$0	-100.0%
BUILDINGS								
Personal Services	A1620.1	\$1,845	\$1,013	\$3,000	\$0	\$3,000	\$3,000	0.0%
Equipment	A1620.2	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Expense	A1620.4	\$110,354	\$25,000	\$51,000	\$64,000	\$30,000	\$30,000	-41.2%
Total	A1620.0	\$112,199	\$26,013	\$54,000	\$64,000	\$33,000	\$33,000	-38.9%
CENTRAL STOREROOM								
Contractual Expense	A1660.4	\$208	\$104	\$0	\$0	\$0	\$0	
Total	A1660.0	\$208	\$104	\$0	\$0	\$0	\$0	
SPECIAL ITEMS								
Unallocated Insurance	A1910.4	\$35,570	\$36,738	\$35,570	\$37,000	\$40,000	\$40,000	12.5%
Municipal Assoc. Dues	A1920.4	\$800	\$0	\$800	\$800	\$800	\$800	0.0%
Contingent Account	A1990.4	\$0	\$0	\$0	\$0	\$0	\$0	
Total	A1990.0	\$36,370	\$36,738	\$36,370	\$37,800	\$40,800	\$40,800	12.2%
TOTAL GEN. GOV'T SUPP.	A1999.0	\$293,318	\$147,194	\$231,895	\$258,035	\$209,155	\$209,155	-9.8%
GENERAL FUND APPROPRIATIONS								
Public Safety								
CONTROL OF DOGS								
Personal Services	A3510.1	\$3,000	\$1,750	\$3,000	\$3,000	\$3,000	\$3,000	0.0%
Equipment	A3510.2	\$0	\$0	\$175	\$0	\$0	\$0	-100.0%
Contractual Expense	A3510.4	\$1,950	\$1,950	\$800	\$975	\$2,000	\$2,000	150.0%
Total	A3510.0	\$4,950	\$3,700	\$3,975	\$3,975	\$5,000	\$5,000	25.8%

Accounts	Code	Actuals 2021	Actual 2022 thru 7/31/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - '23 over '22 Budget
CODE ENFORCEMENT								
Personal Services	A3620.1	\$16,479	\$9,613	\$16,480	\$16,480	\$16,480	\$16,480	0.0%
Contractual Expense	A3620.4	\$0	\$870	\$800	\$800	\$800	\$800	0.0%
Contractual Expense	A3650.4	\$362	\$0	\$0	\$0	\$0	\$0	
Total	A3620.0	\$16,841	\$10,483	\$17,280	\$17,280	\$17,280	\$17,280	0.0%
TOTAL PUBLIC SAFETY								
	A3999.0	\$21,791	\$14,183	\$21,255	\$21,255	\$22,280	\$22,280	4.8%
GENERAL FUND APPROPRIATIONS								
Health								
REGISTRAR OF VITAL STATISTICS								
Personal Services	A4020.1	\$500	\$308	\$500	\$500	\$500	\$500	0.0%
Total	A4020.0	\$500	\$308	\$500	\$500	\$500	\$500	0.0%
AMBULANCE								
CE - No Tri-town	A4540.4	\$15,937	\$19,376	\$18,000	\$20,000	\$26,000	\$26,000	44.4%
Total	A4540.0	\$15,937	\$19,376	\$18,000	\$20,000	\$26,000	\$26,000	44.4%
TOTAL HEALTH								
	A4999.0	\$16,437	\$19,684	\$18,500	\$20,500	\$26,500	\$26,500	43.2%
GENERAL FUND APPROPRIATIONS								
Transportation								
SUPERINTENDENT OF HIGH.								
Personal Services	A5010.1	\$55,000	\$36,923	\$60,000	\$65,000	\$62,000	\$62,000	3.3%
Longevity								
Equipment	A5010.2							
Contractual Expense	A5010.4	\$444	\$657			\$500		
Total	A5010.0	\$55,443	\$37,580	\$60,000	\$65,000	\$62,500	\$62,000	3.3%
Garage								
Contractual Expense	A5132.4	\$0	\$18,353	\$6,500	\$6,500	\$12,000	\$12,000	84.6%
Total	A5132.0	\$0	\$18,353	\$6,500	\$6,500	\$12,000	\$12,000	84.6%
STREET LIGHTING								
Contractual Expense	A5182.4	\$5,444	\$3,905	\$6,500	\$6,500	\$6,000	\$6,000	-7.7%
Total	A5182.0	\$5,444	\$3,905	\$6,500	\$6,500	\$6,000	\$6,000	-7.7%
TOTAL TRANSPORTATION								
	A5999.0	\$60,887	\$59,838	\$73,000	\$78,000	\$80,500	\$80,000	9.6%
GENERAL FUND APPROPRIATIONS								
Economic Assistance and Opportunity								
VETERANS SERVICES								
Contractual Expense	A6510.4	\$700	\$700	\$700	\$2,000	\$700	\$700	0.0%
Total	A6510.0	\$700	\$700	\$700	\$2,000	\$700	\$700	0.0%

Accounts	Code	Actuals 2021	Actual 2022 thru 7/31/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - '23 over '22 Budget
PROGRAMS FOR THE AGING								
Contractual Expense	A6772.4	\$1,714	\$5,137	\$3,485	\$4,255	\$12,000	\$12,000	244.3%
Total	A6772.0	\$1,714	\$5,137	\$3,485	\$4,255	\$12,000	\$12,000	244.3%
TOT. ECON. ASSIST. & OPP.								
	A6999.0	\$2,414	\$5,837	\$4,185	\$6,255	\$12,700	\$12,700	203.5%
GENERAL FUND APPROPRIATIONS								
Culture - Recreation								
PARKS								
Contractual Expense	A7110.4	\$1,890	\$21,607	\$1,000	\$1,100	\$1,700	\$1,700	70.0%
Total	A7110.0	\$1,890	\$21,607	\$1,000	\$1,100	\$1,700	\$1,700	70.0%
YOUTH PROGRAM								
Personal Services	A7310.1	\$11,432	\$5,275	\$12,830	\$15,552	\$15,552	\$15,552	21.2%
Contractual Expense	A7310.4	\$4,286	\$1,233	\$3,500	\$10,000	\$10,000	\$10,000	185.7%
Total	A7310.0	\$15,719	\$6,509	\$16,330	\$25,552	\$25,552	\$25,552	56.5%
LIBRARY								
Contractual Expense	A7410.4	\$42,500	\$22,500	\$45,000	\$51,500	\$51,500	\$51,500	14.4%
Total	A7410.0	\$42,500	\$22,500	\$45,000	\$51,500	\$51,500	\$51,500	14.4%
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	\$0	\$0	\$0	
Equipment	A7550.2	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Expense	A7550.4	\$0	\$400	\$4,400	\$4,650	\$4,650	\$4,650	
Total		\$0	\$400	\$4,400	\$4,650	\$4,650	\$4,650	
TOT. CULTURAL - RECREATION								
	A7999.0	\$60,609	\$51,015	\$67,230	\$83,302	\$83,902	\$83,902	24.8%
GENERAL FUND APPROPRIATIONS								
Home and Community Services								
PLANNING								
Personal Services	A8020.1	\$5,525	\$2,963	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
PS - Clerk/Sec	A8020.11	\$0	\$0	\$900	\$900	\$1,000	\$1,000	11.1%
PS - Board	A8020.111	\$0	\$0	\$3,125	\$3,125	\$3,125	\$3,125	0.0%
Contractual Expense	A8020.4	\$36	\$4,657	\$300	\$300	\$300	\$300	0.0%
Total	A8020.0	\$5,561	\$7,620	\$5,825	\$5,825	\$5,925	\$5,925	1.7%

Accounts	Code	Actuals 2021	Actual 2022 thru 7/31/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - '23 over '22 Budget
REFUSE AND GARBAGE								
Personal Services	A8160.1	\$7,845	\$4,343	\$8,000	\$8,000	\$8,000	\$8,000	0.0%
Contractual Expense	A8160.4	\$26,462	\$17,369	\$26,500	\$26,500	\$26,500	\$26,500	0.0%
Total	A8160.0	\$34,307	\$21,711	\$34,500	\$34,500	\$34,500	\$34,500	0.0%
TOT. HOME & COMM. SER.								
	A8999.0	\$39,867	\$29,331	\$40,325	\$40,325	\$40,425	\$40,425	0.2%
GENERAL FUND APPROPRIATIONS								
Undistributed								
EMPLOYEE BENEFITS								
State Retirement (Feb)	A9010.8	\$23,083	\$30,520	\$30,520	\$18,868	\$18,868	\$18,868	-38.2%
Social Security	A9030.8	\$16,313	\$10,145	\$17,506	\$18,567	\$17,079	\$17,079	-2.4%
Worker's Compensation	A9040.8	\$2,503	\$4,204	\$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	\$820	\$40	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
Hospital and Medical Insurance	A9060.8	\$9,401	\$9,192	\$15,000	\$10,500	\$10,500	\$10,500	-30.0%
Total Employ. Benefits	A9199.0	\$52,120	\$54,101	\$69,730	\$54,639	\$53,151	\$53,151	-23.8%
INTERFUND TRANSFERS								
Other Funds	A9901.9	\$0	\$0	\$0	\$0	\$0	\$0	
Reserve Building Improvements	A9950.9	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Project Fund	A9950.9	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	
Contributions to Other Funds	A9961.9	\$0	\$0	\$0	\$0	\$0	\$0	
Total Transfers		\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	0.0%
TOTAL UNDISTRIBUTED								
		\$52,120	\$54,101	\$94,730	\$54,639	\$78,151	\$78,151	-17.5%
TOTAL APPROPRIATIONS								
		\$547,443	\$381,184	\$551,120	\$562,311	\$553,613	\$553,113	0.4%

Accounts	Code	Actuals 2021	Actual 2022 thru 7/31/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - '23 over '22 Budget
GENERAL FUND ESTIMATED REVENUES								
Local Sources								
OTHER TAX ITEMS								
PILOT's	A1080	\$700	\$0	\$700	\$600	\$700	\$700	0.0%
Prior Year Taxes	A1089	\$1,307	\$0	\$0	\$0	\$0	\$0	
Int. & Pen. on Real Property Taxes	A1090	\$3,304	\$3,061	\$3,000	\$3,000	\$3,000	\$3,000	
County Sales Tax (Non Property)	A1120	\$317,371	\$176,269	\$275,000	\$275,000	\$285,000	\$285,000	3.6%
Franchise Fees	A1170	\$27,591	\$13,422	\$20,000	\$13,500	\$25,000	\$25,000	25.0%
DEPARTMENTAL INCOME								
Town Clerk Fees	A1255	\$2,281	\$1,152	\$1,200	\$1,600	\$1,800	\$1,800	50.0%
Planning Board Fees	A2115	\$1,200	\$2,425	\$1,600	\$1,600	\$1,600	\$1,600	0.0%
Garbage Remov & Refuse Chgs.	A2130	\$36,635	\$17,714	\$36,000	\$31,000	\$31,000	\$31,000	-13.9%
USE OF MONEY & PROPTY								
Interest and Earnings	A2401	\$1,073	\$202	\$200	\$300	\$300	\$300	50.0%
Rental of Real Property	A2410	\$34,833	\$20,102	\$34,414	\$34,414	\$35,094	\$35,094	2.0%
LICENSES AND PERMITS								
Dog Licenses and Permits	A2544	\$498	\$360	\$400	\$600	\$600	\$600	50.0%
Marriage Licenses	A2545	\$0	\$0	\$125	\$150	\$150	\$150	20.0%
Building & Alterations Permits	A2555	\$8,240	\$7,313	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
Other Permits	A2590	\$0	\$0	\$150	\$200	\$0	\$0	-100.0%
FINE AND FORFEITURES								
Fines and Forfeited Bail	A2610	\$14,650	-\$5,318	\$3,500	\$6,000	\$6,000	\$6,000	71.4%
SALE OF PROPTY/LOSS COMP.								
Sale of Scrap & Exc. Materials	A2650	\$548	\$0	\$0	\$0	\$0	\$0	
Gifts & Donations	A2705	\$549	\$0	\$0	\$0	\$0	\$0	
Unclassified Revenues	A2770	\$65	\$0	\$0	\$1,000	\$1,000	\$1,000	
Total Local Source Rev.	A2999	\$450,845	\$236,702	\$386,289	\$378,964	\$401,244	\$401,244	3.9%
State Aide								
AID REVENUE								
Per Capita	A3001	\$8,245	\$0	\$8,250	\$8,250	\$8,250	\$8,250	0.0%
Mortgage Tax	A3005	\$85,583	\$51,962	\$55,000	\$55,000	\$55,000	\$55,000	0.0%
State Aid-Other	A3489	\$150,000	\$0	\$0	\$0	\$0	\$0	
Total State Aid	A3999	\$243,828	\$51,962	\$63,250	\$63,250	\$63,250	\$63,250	0.0%
GENERAL FUND ESTIMATED REVENUES								
Federal Aid								
TOTAL ESTIMATED REVENUE	A5000	\$694,673	\$288,664	\$449,539	\$442,214	\$464,494	\$464,494	3.3%

Accounts	Code	Actuals 2021	Actual 2022 thru 7/31/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - '23 over '22 Budget
Estimated Unexpended Balance								
ESTIMATED UNEXPENDED BALANCE								
Estimated GF Unexpended Bal.		\$0	\$0	\$20,000	\$20,000	\$0	\$0	
Estimated GF Unexpended Bal.		\$0	\$0	\$20,000	\$20,000	\$0	\$0	
HIGHWAY FUND APPROPRIATIONS								
Highway-Townwide								
ADMINISTRATION								
Personal Services	DA1710.1	\$1,768	\$1,019	\$1,716	\$1,600	\$0	\$0	-100.0%
Total	DA1710.0	\$1,768	\$1,019	\$1,716	\$1,600	\$0	\$0	-100.0%
GENERAL REPAIRS								
Personal Services	DA5110.1	\$113,816	\$70,203	\$119,700	\$123,300	\$123,300	\$123,300	3.0%
Contractual Expense	DA5110.4	\$356,906	\$55,672	\$60,500	\$63,525	\$66,025	\$66,025	9.1%
Total	DA5110.0	\$470,721	\$125,875	\$180,200	\$186,825	\$189,325	\$189,325	5.1%
IMPROVEMENTS								
Capital Outlay - Equip	DA5112.2	\$0	\$123,111	\$121,000	\$145,000	\$145,000	\$145,000	19.8%
Contractual Expense	DA5112.4	\$0	\$0	\$0	\$0	\$0	\$0	
Total	DA5112.0	\$0	\$123,111	\$121,000	\$145,000	\$145,000	\$145,000	19.8%
MACHINERY								
Equipment	DA5130.2	\$130,026	\$83,266	\$99,000	\$104,000	\$104,000	\$104,000	5.1%
Contractual Expense	DA5130.4	\$69,471	\$34,374	\$60,500	\$65,000	\$65,000	\$65,000	7.4%
Total	DA5130.0	\$199,497	\$117,640	\$159,500	\$169,000	\$169,000	\$169,000	6.0%
Brush & Weeds								
Contractual Expense	DA5140.4	\$1,499	\$155	\$2,100	\$2,500	\$0	\$0	-100.0%
Total	DA5140.0	\$1,499	\$155	\$2,100	\$2,500	\$0	\$0	-100.0%
SNOW REMOVAL (Town Hwy)								
Personal Services	DA5142.1	\$80,162	\$72,298	\$146,475	\$150,850	\$150,850	\$150,850	3.0%
Longevity		\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Expense	DA5142.4	\$43,980	\$39,891	\$68,750	\$72,200	\$72,200	\$72,200	5.0%
Total	DA5142.0	\$124,142	\$112,189	\$215,225	\$223,050	\$223,050	\$223,050	3.6%
EMPLOYEE BENEFITS								
State Retirement (Feb)	DA9010.8	\$8,532	\$9,813	\$9,681	\$10,873	\$10,873	\$10,873	12.3%
Social Security	DA9030.8	\$14,941	\$10,979	\$20,494	\$21,095	\$20,972	\$20,972	2.3%
Worker's Compensation	DA9040.8	\$12,800	\$11,099	\$12,800	\$12,800	\$12,800	\$12,800	0.0%
Unemployment Insurance	DA9050.8	\$0	\$0	\$400	\$400	\$400	\$400	0.0%
Disability Insurance	DA9055.8	\$48	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
Hospital & Medical Insurance	DA9060.8	\$37,160	\$25,573	\$52,250	\$41,000	\$41,000	\$41,000	-21.5%
Total		\$73,481	\$57,465	\$96,625	\$87,168	\$87,045	\$87,045	-9.9%

Accounts	Code	Actuals 2021	Actual 2022 thru 7/31/2022	Adopted Budget 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	% Change - '23 over '22 Budget
INTERFUND TRANSFERS (TRANSFER TO:)								
Capital Project Fund	DA9950.9	\$0	\$0	\$0	\$0	\$0	\$0	
Machinery Reserve Fund	DA9950.10	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
Reserve Repair Fund	DA9950.11	\$0	\$0	\$0	\$0	\$0	\$0	
Total Transfers		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	
TOTAL HIGHWAY APPROP.								
		\$871,107	\$537,453	\$801,366	\$840,143	\$838,420	\$838,420	4.6%
HIGHWAY FUND ESTIMATED REVENUES								
LOCAL SOURCES								
County Sales Tax	DA1120	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.0%
Trans Svcs - Fuel	DA2300	\$1,557	\$862	\$677	\$677	\$677	\$677	0.0%
Refund Prior Year Expenses	DA2701	\$0	\$110	\$0	\$0	\$0	\$0	
Sale of Surplus Scrap	DA2650	\$718	\$0	\$0	\$0	\$0	\$0	
Sale of Equipment	DA2665	\$31,755	\$0	\$0	\$2,500	\$2,500	\$2,500	
AID REVENUE								
State Aid Other	DA3089	\$0	\$0	\$0	\$0	\$0	\$0	
Consolidated Highway (CHIPS)	DA3501	\$0	\$285,570	\$110,000	\$145,000	\$145,000	\$145,000	31.8%
TOTAL ESTIMATED REVENUE		\$59,030	\$311,542	\$135,677	\$173,177	\$173,177	\$173,177	27.6%
UNEXPENDED BALANCE								
Estimated GF Unexpended Bal.		\$0	\$0	\$0	\$0	\$0	\$0	
Estimated GF Unexpended Bal.		\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL UNEXPENDED BALANCE		\$0	\$0	\$0	\$0	\$0	\$0	
Grafton FIRE PROTECTION								
Appropriations								
FIRE PROTECTION DISTRICT								
Payments on Fire Contracts								
Contractual Expense	SF1-3410.4	\$102,000	\$103,500	\$103,500	\$113,720	\$113,720	\$113,720	9.9%
Total	SF1-3410.0	\$102,000	\$103,500	\$103,500	\$113,720	\$113,720	\$113,720	9.9%
ESTIMATED REVENUES								
Estimated Revenues					\$5,020	\$5,020	\$5,020	
Total		\$0	\$0	\$0	\$5,020	\$5,020	\$5,020	