

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>APPROPRIATIONS</b>		*****	*****	*****	*****	*****	*****	*****
<b>GENERAL GOVERNMENT</b>								
<b>TOWN BOARD</b>								
PERSONAL SERVICES	A1010.1	\$14,000.00	\$14,420.00	\$14,420.00	\$6,433.78	\$14,420.00	\$14,420.00	\$14,420.00
CONTRACTUAL EXPENSES	A1010.4	\$82.00	\$0.00	\$0.00	\$0.00			
<b>TOTAL</b>		<b>\$14,082.00</b>	<b>\$14,420.00</b>	<b>\$14,420.00</b>	<b>\$6,433.78</b>	<b>\$14,420.00</b>	<b>\$14,420.00</b>	<b>\$14,420.00</b>
<b>JUSTICES</b>								
PERSONAL SERVICES	A1110.1	\$32,005.79	\$32,960.20	\$32,960.00	\$19,015.50	\$33,948.80	\$33,948.80	\$33,948.80
COURT CLERK	A1110.11	\$9,452.88	\$13,446.48	\$15,960.00	\$9,495.82	\$16,438.80	\$16,438.80	\$16,438.80
DEPUTY COURT CLERK	A1110.12	\$8,475.00	\$12,141.25	\$13,680.00	\$8,169.18	\$14,090.40	\$14,090.40	\$14,090.40
DEPUTY Clerk-Fill in	A1110.13	\$609.84	\$924.53	\$1,500.00	\$482.60	\$1,500.00	\$1,500.00	\$1,500.00
Court Security	A1110.14	\$0.00	\$0.00	\$2,600.00	\$0.00	\$3,100.00	\$3,100.00	\$3,100.00
EQUIPMENT	A1110.2	\$546.93	\$522.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
CONTRACTUAL EXPENSES	A1110.4	\$4,269.75	\$2,829.59	\$3,000.00	\$1,756.70	\$3,000.00	\$3,000.00	\$3,000.00
COURT GRANT	A1110.41	\$0.00	\$3,060.83	\$3,000.00	\$2,292.99	\$510.00	\$510.00	\$510.00
<b>TOTAL</b>		<b>\$55,360.19</b>	<b>\$65,884.88</b>	<b>\$73,200.00</b>	<b>\$41,212.79</b>	<b>\$73,088.00</b>	<b>\$73,088.00</b>	<b>\$73,088.00</b>
<b>SUPERVISOR</b>								
PERSONAL SERVICES	A1220.1	\$11,539.84	\$11,890.06	\$11,890.00	\$6,859.65	\$11,890.00	\$11,890.00	\$11,890.00
BOOKKEEPER TO SUPERVISOR	A1220.11	\$7,994.49	\$10,740.00	\$14,240.00	\$8,215.35	\$15,000.00	\$15,000.00	\$15,000.00
DEPUTY SUPERVISOR	A1220.12	\$0.00	\$500.00	\$500.00	\$125.00	\$500.00	\$500.00	\$500.00
SOFTWARE MAINTENANCE	A1220.2	\$622.03	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
CONTRACTUAL EXPENSES	A1220.4	\$5,758.38	\$2,699.66	\$3,000.00	\$286.92	\$3,000.00	\$3,000.00	\$3,000.00
PAYROLL SERVICE CHARGES	A1220.41	\$2,804.75	\$2,421.75	\$3,500.00	\$1,952.50	\$3,500.00	\$3,500.00	\$3,500.00
<b>TOTAL</b>		<b>\$28,719.49</b>	<b>\$28,251.47</b>	<b>\$33,630.00</b>	<b>\$17,439.42</b>	<b>\$34,390.00</b>	<b>\$34,390.00</b>	<b>\$34,390.00</b>
<b>TAX COLLECTION</b>								
PERSONAL SERVICES	A1330.1	\$4,250.00	\$4,377.00	\$4,377.00	\$4,377.00	\$5,377.00	\$5,377.00	\$5,377.00
EQUIPMENT	A1330.2	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
TAX COLLECTION-SOFTWARE	A1330.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPUTY TAX COLLECTOR	A1330.11	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00
CONTRACTUAL EXPENSES	A1330.4	\$1,124.14	\$1,921.64	\$3,500.00	\$1,381.95	\$3,500.00	\$3,500.00	\$3,500.00
<b>TOTAL</b>		<b>\$6,374.14</b>	<b>\$7,298.64</b>	<b>\$8,927.00</b>	<b>\$6,758.95</b>	<b>\$10,127.00</b>	<b>\$10,127.00</b>	<b>\$10,127.00</b>
<b>ASSESSORS</b>								
PERSONAL SERVICES	A1355.1	\$26,979.17	\$26,932.88	\$24,136.00	\$15,986.25	\$24,136.00	\$24,136.00	\$24,136.00
ASSESSOR CHAIR	A1355.11	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00
DATA ENTRY CLERK	A1355.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPMENT	A1355.2	\$0.00	\$127.00	\$1,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
CONTRACTUAL EXPENSES	A1355.4	\$951.76	\$1,323.50	\$1,350.00	\$1,303.73	\$1,350.00	\$1,350.00	\$1,350.00
COUNTY SOFTWARE CHARGEBACK	A1355.41	\$2,791.76	\$1,397.07	\$2,800.00	\$1,394.98	\$2,800.00	\$2,800.00	\$2,800.00
APPRAISALS	A1355.42	\$0.00	\$0.00	\$2,000.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
<b>TOTAL</b>		<b>\$30,722.69</b>	<b>\$29,780.45</b>	<b>\$34,886.00</b>	<b>\$18,684.96</b>	<b>\$35,386.00</b>	<b>\$35,386.00</b>	<b>\$35,386.00</b>
<b>TOWN CLERK</b>								
PERSONAL SERVICES	A1410.1	\$18,629.59	\$19,145.55	\$19,160.00	\$11,053.95	\$19,160.00	\$19,160.00	\$19,160.00

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
DEPUTY CLERK PERSONAL SERVICES	A1410.11	<u>\$1,315.25</u>	<u>\$5,316.43</u>	<u>\$4,000.00</u>	<u>\$2,570.20</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
EQUIPMENT	A1410.2	<u>\$643.21</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>
CONTRACTUAL EXPENSES	A1410.4	<u>\$2,116.42</u>	<u>\$2,641.24</u>	<u>\$2,250.00</u>	<u>\$1,094.50</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>
SOFTWARE MAINTENANCE	A1410.41	<u>\$840.00</u>	<u>\$840.00</u>	<u>\$850.00</u>	<u>\$882.00</u>	<u>\$930.00</u>	<u>\$930.00</u>	<u>\$930.00</u>
<b>TOTAL</b>		<b><u>\$23,544.47</u></b>	<b><u>\$27,943.22</u></b>	<b><u>\$26,510.00</u></b>	<b><u>\$15,600.65</u></b>	<b><u>\$26,590.00</u></b>	<b><u>\$26,590.00</u></b>	<b><u>\$26,590.00</u></b>
<b>ATTORNEY</b>								
CONTRACTUAL EXPENSES	A1420.4	<u>\$12,000.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>	<u>\$14,000.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>
ATTORNEY CONTRACT	A1420.41	<u>\$7,837.10</u>	<u>\$13,198.72</u>	<u>\$8,000.00</u>	<u>\$0.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
<b>TOTAL</b>		<b><u>\$19,837.10</u></b>	<b><u>\$37,198.72</u></b>	<b><u>\$32,000.00</u></b>	<b><u>\$14,000.00</u></b>	<b><u>\$30,000.00</u></b>	<b><u>\$30,000.00</u></b>	<b><u>\$30,000.00</u></b>
<b>PERSONNEL</b>								
SECRETARY TO SUPERVISOR PERSONAL SERVICES	A1430.1	<u>\$3,414.68</u>	<u>\$3,494.41</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1430.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL</b>		<b><u>\$3,414.68</u></b>	<b><u>\$3,494.41</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>ELECTIONS</b>								
EQUIPMENT	A1450.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1450.4	<u>\$7,502.52</u>	<u>\$13,185.09</u>	<u>\$9,701.00</u>	<u>\$0.00</u>	<u>\$13,096.00</u>	<u>\$13,096.00</u>	<u>\$13,096.00</u>
<b>TOTAL</b>		<b><u>\$7,502.52</u></b>	<b><u>\$13,185.09</u></b>	<b><u>\$9,701.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$13,096.00</u></b>	<b><u>\$13,096.00</u></b>	<b><u>\$13,096.00</u></b>
<b>RECORDS MANAGEMENT</b>								
PERSONAL SERVICES	A1460.1	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1460.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
<b>TOTAL</b>		<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>
<b>BUILDINGS</b>								
PERSONAL SERVICES	A1620.1	<u>\$2,756.25</u>	<u>\$1,628.80</u>	<u>\$2,500.00</u>	<u>\$1,046.50</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
EQUIPMENT	A1620.2	<u>\$0.00</u>	<u>\$624.92</u>	<u>\$10,000.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
CONTRACTUAL EXPENSES	A1620.4	<u>\$39,229.22</u>	<u>\$18,971.56</u>	<u>\$20,000.00</u>	<u>\$9,935.32</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
<b>TOTAL</b>		<b><u>\$41,985.47</u></b>	<b><u>\$21,225.28</u></b>	<b><u>\$32,500.00</u></b>	<b><u>\$10,981.82</u></b>	<b><u>\$32,500.00</u></b>	<b><u>\$32,500.00</u></b>	<b><u>\$32,500.00</u></b>
<b>PARK EXPENSES</b>	<b>1620.41</b>	<b><u>\$992.73</u></b>	<b><u>\$854.57</u></b>	<b><u>\$1,500.00</u></b>	<b><u>\$633.01</u></b>	<b><u>\$1,500.00</u></b>	<b><u>\$1,500.00</u></b>	<b><u>\$1,500.00</u></b>
<b>CENTRAL STOREROOM</b>								
EQUIPMENT	A1660.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1660.4	<u>\$1,213.04</u>	<u>\$978.18</u>	<u>\$1,100.00</u>	<u>\$337.45</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>
<b>TOTAL</b>		<b><u>\$1,213.04</u></b>	<b><u>\$978.18</u></b>	<b><u>\$1,100.00</u></b>	<b><u>\$337.45</u></b>	<b><u>\$1,100.00</u></b>	<b><u>\$1,100.00</u></b>	<b><u>\$1,100.00</u></b>
<b>CENTRAL PRINTING AND MAILING</b>								
CONTRACTUAL EXPENSES	A1670.4	<u>\$2,578.41</u>	<u>\$2,907.30</u>	<u>\$3,000.00</u>	<u>\$1,619.79</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
<b>TOTAL</b>		<b><u>\$2,578.41</u></b>	<b><u>\$2,907.30</u></b>	<b><u>\$3,000.00</u></b>	<b><u>\$1,619.79</u></b>	<b><u>\$3,000.00</u></b>	<b><u>\$3,000.00</u></b>	<b><u>\$3,000.00</u></b>
<b>SPECIAL ITEMS</b>								
GENERAL INSURANCE	A1910.4	<u>\$30,363.64</u>	<u>\$34,774.80</u>	<u>\$35,000.00</u>	<u>\$221.20</u>	<u>\$35,600.00</u>	<u>\$35,600.00</u>	<u>\$35,600.00</u>
MUNICIPAL ASSOCIATION DUES	A1920.2	<u>\$1,446.00</u>	<u>\$1,578.00</u>	<u>\$1,700.00</u>	<u>\$1,685.00</u>	<u>\$1,700.00</u>	<u>\$1,700.00</u>	<u>\$1,700.00</u>
JUDGMENTS AND CLAIMS	A1930.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTINGENCY	A1990.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$39,635.00</u>	<u>\$0.00</u>	<u>\$28,699.00</u>	<u>\$28,699.00</u>	<u>\$28,699.00</u>
<b>TOTAL</b>		<b><u>\$31,809.64</u></b>	<b><u>\$36,352.80</u></b>	<b><u>\$76,335.00</u></b>	<b><u>\$1,906.20</u></b>	<b><u>\$65,999.00</u></b>	<b><u>\$65,999.00</u></b>	<b><u>\$65,999.00</u></b>

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<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b><u>\$268,136.57</u></b>	<b><u>\$289,775.01</u></b>	<b><u>\$348,209.00</u></b>	<b><u>\$135,608.82</u></b>	<b><u>\$341,696.00</u></b>	<b><u>\$341,696.00</u></b>	<b><u>\$341,696.00</u></b>
<b>PUBLIC SAFETY ADMINISTRATION</b>								
<b>POLICE &amp; CONSTABLE</b>								
POLICE & CONSTABLE P.S.	A3120.1	<u>\$1,356.79</u>	<u>\$3,600.00</u>	<u>\$500.00</u>	<u>\$2,640.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
EQUIPMENT	A3120.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
POLICE & CONSTABLE C.E.								
<b>TOTAL</b>		<b><u>\$1,356.79</u></b>	<b><u>\$3,600.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$2,640.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>CONTROL OF DOGS</b>								
PERSONAL SERVICES	A3510.1	<u>\$6,700.00</u>	<u>\$6,900.14</u>	<u>\$6,900.00</u>	<u>\$3,980.85</u>	<u>\$6,900.00</u>	<u>\$6,900.00</u>	<u>\$6,900.00</u>
EQUIPMENT	A3510.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>
CONTRACTUAL EXPENSES	A3510.4	<u>\$1,500.00</u>	<u>\$1,640.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
ANIMAL VET EXPENSES	A3510.41	<u>\$233.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
DOG CONTROL DEPUTY P.S.	A3510.42	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DOG ENUMERATION	A3510.43	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL</b>		<b><u>\$8,433.00</u></b>	<b><u>\$8,540.14</u></b>	<b><u>\$9,700.00</u></b>	<b><u>\$5,480.85</u></b>	<b><u>\$9,700.00</u></b>	<b><u>\$9,700.00</u></b>	<b><u>\$9,700.00</u></b>
<b>CONTROL OF OTHER ANIMALS</b>								
CONTRACTUAL EXPENSES	A3520.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL</b>		<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>TOTAL PUBLIC SAFETY</b>		<b><u>\$9,789.79</u></b>	<b><u>\$12,140.14</u></b>	<b><u>\$10,200.00</u></b>	<b><u>\$8,120.85</u></b>	<b><u>\$9,700.00</u></b>	<b><u>\$9,700.00</u></b>	<b><u>\$9,700.00</u></b>
<b>HEALTH</b>								
<b>REGISTRAR OF VITAL STATISTICS</b>								
REGISTRAR OF VITAL STATISTICS C.E.	A4020.4	<u>\$551.51</u>	<u>\$525.00</u>	<u>\$500.00</u>	<u>\$275.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
DEPUTY-REGISTRAR OF VITAL STATISTIC	A4020.41	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
<b>TOTAL</b>		<b><u>\$551.51</u></b>	<b><u>\$525.00</u></b>	<b><u>\$600.00</u></b>	<b><u>\$275.00</u></b>	<b><u>\$600.00</u></b>	<b><u>\$600.00</u></b>	<b><u>\$600.00</u></b>
<b>TOTAL HEALTH</b>		<b><u>\$551.51</u></b>	<b><u>\$525.00</u></b>	<b><u>\$600.00</u></b>	<b><u>\$275.00</u></b>	<b><u>\$600.00</u></b>	<b><u>\$600.00</u></b>	<b><u>\$600.00</u></b>
<b>TRANSPORTATION</b>								
<b>SUPERINTENDENT OF HIGHWAYS</b>								
PERSONAL SERVICES	A5010.1	<u>\$35,000.00</u>	<u>\$40,900.08</u>	<u>\$40,900.00</u>	<u>\$23,596.20</u>	<u>\$42,150.00</u>	<u>\$42,150.00</u>	<u>\$42,150.00</u>
DEPUTY HWY. SUPT.	A5010.11	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$125.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
EQUIPMENT	A5010.2	<u>\$0.00</u>	<u>\$616.97</u>	<u>\$450.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
CONTRACTUAL EXPENSES	A5010.4	<u>\$274.02</u>	<u>\$610.21</u>	<u>\$500.00</u>	<u>\$75.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
<b>TOTAL</b>		<b><u>\$35,774.02</u></b>	<b><u>\$42,627.26</u></b>	<b><u>\$42,350.00</u></b>	<b><u>\$23,796.20</u></b>	<b><u>\$43,600.00</u></b>	<b><u>\$43,600.00</u></b>	<b><u>\$43,600.00</u></b>
<b>HIGHWAY GARAGE</b>								
CONTRACTUAL EXPENSES	A5132.4	<u>\$23,996.45</u>	<u>\$30,011.14</u>	<u>\$38,000.00</u>	<u>\$20,565.95</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
<b>TOTAL</b>		<b><u>\$23,996.45</u></b>	<b><u>\$30,011.14</u></b>	<b><u>\$38,000.00</u></b>	<b><u>\$20,565.95</u></b>	<b><u>\$40,000.00</u></b>	<b><u>\$40,000.00</u></b>	<b><u>\$40,000.00</u></b>
<b>STREET LIGHTING</b>								
CONTRACTUAL EXPENSES	A5182.4	<u>\$8,668.95</u>	<u>\$8,217.68</u>	<u>\$9,000.00</u>	<u>\$5,286.63</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>TOTAL</b>		<b><u>\$8,668.95</u></b>	<b><u>\$8,217.68</u></b>	<b><u>\$9,000.00</u></b>	<b><u>\$5,286.63</u></b>	<b><u>\$9,000.00</u></b>	<b><u>\$9,000.00</u></b>	<b><u>\$9,000.00</u></b>
<b>TOTAL TRANSPORTATION ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b><u>\$68,439.42</u></b>	<b><u>\$80,856.08</u></b>	<b><u>\$89,350.00</u></b>	<b><u>\$49,648.78</u></b>	<b><u>\$92,600.00</u></b>	<b><u>\$92,600.00</u></b>	<b><u>\$92,600.00</u></b>
<b>PUBLICITY</b>								
CONTRACTUAL EXPENSES	A6410.4	\$504.34	\$118.42	\$800.00	\$141.57	\$800.00	\$800.00	\$800.00
NEWSLETTER	A6410.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WEBSITE	A6410.42	\$709.17	\$628.34	\$500.00	\$300.00	\$500.00	\$500.00	\$500.00
<b>TOTAL</b>		<b><u>\$1,213.51</u></b>	<b><u>\$746.76</u></b>	<b><u>\$1,300.00</u></b>	<b><u>\$441.57</u></b>	<b><u>\$1,300.00</u></b>	<b><u>\$1,300.00</u></b>	<b><u>\$1,300.00</u></b>
<b>PROGRAMS FOR THE AGING</b>								
MEALS FOR SENIORS	A6772.4	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<b>TOTAL</b>		<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>	<b><u>\$2,500.00</u></b>
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNIT</b>		<b><u>\$3,713.51</u></b>	<b><u>\$3,246.76</u></b>	<b><u>\$3,800.00</u></b>	<b><u>\$2,941.57</u></b>	<b><u>\$3,800.00</u></b>	<b><u>\$3,800.00</u></b>	<b><u>\$3,800.00</u></b>
<b>CULTURE &amp; RECREATION</b>								
BALL PARK C.E.	A7110.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTRIBUTIONS-Fishery	A7110.4	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
<b>TOTAL</b>		<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>	<b><u>\$500.00</u></b>
TRANSFER TO TOWN PARK ACCT	A7320.44	\$7,686.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b><u>\$7,686.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>ELDERLY PROGRAMS</b>								
CONTRACTUAL EXPENSES	A7620.4	\$5,377.40	\$8,200.00	\$8,200.00	\$5,100.00	\$8,200.00	\$8,200.00	\$8,200.00
<b>TOTAL</b>		<b><u>\$5,377.40</u></b>	<b><u>\$8,200.00</u></b>	<b><u>\$8,200.00</u></b>	<b><u>\$5,100.00</u></b>	<b><u>\$8,200.00</u></b>	<b><u>\$8,200.00</u></b>	<b><u>\$8,200.00</u></b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b><u>\$13,563.40</u></b>	<b><u>\$8,700.00</u></b>	<b><u>\$8,700.00</u></b>	<b><u>\$5,600.00</u></b>	<b><u>\$8,700.00</u></b>	<b><u>\$8,700.00</u></b>	<b><u>\$8,700.00</u></b>
<b>HOME AND COMMUNITY SERVICES</b>								
<b>REFUSE AND GARBAGE</b>								
CONTRACTUAL EXPENSES	A8160.4	\$128,812.08	\$109,775.00	\$125,000.00	\$49,534.06	\$125,000.00	\$125,000.00	\$125,000.00
<b>TOTAL</b>		<b><u>\$128,812.08</u></b>	<b><u>\$109,775.00</u></b>	<b><u>\$125,000.00</u></b>	<b><u>\$49,534.06</u></b>	<b><u>\$125,000.00</u></b>	<b><u>\$125,000.00</u></b>	<b><u>\$125,000.00</u></b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b><u>\$128,812.08</u></b>	<b><u>\$109,775.00</u></b>	<b><u>\$125,000.00</u></b>	<b><u>\$49,534.06</u></b>	<b><u>\$125,000.00</u></b>	<b><u>\$125,000.00</u></b>	<b><u>\$125,000.00</u></b>
<b>UNDISTRIBUTED</b>								
STATE RETIREMENT	A9010.8	\$5,256.00	\$4,566.00	\$6,000.00	\$0.00	\$5,700.00	\$5,700.00	\$5,700.00
SOCIAL SECURITY	A9030.8	\$14,342.65	\$16,353.44	\$16,500.00	\$9,665.67	\$16,500.00	\$16,500.00	\$16,500.00
WORKER'S COMPENSATION	A9040.8	\$21,632.00	\$18,420.00	\$19,500.00	\$19,480.14	\$18,500.00	\$18,500.00	\$18,500.00
UNEMPLOYMENT INSURANCE	A9050.8	\$0.00	\$0.00	\$150.00	\$577.50	\$150.00	\$150.00	\$150.00
DISABILITY INSURANCE	A9055.8	\$748.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOSPITAL AND MEDICAL INSURANCE	A9060.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
DRUG TESTING	A9060.81	\$0.00	\$0.00	<b>\$250.00</b>	\$0.00	\$250.00	\$250.00	\$250.00
UNIFORMS	A9089.8	\$418.08	\$323.91	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00
<b>TOTAL</b>		<b>\$42,397.53</b>	<b>\$39,663.35</b>	<b>\$43,000.00</b>	<b>\$29,723.31</b>	<b>\$41,700.00</b>	<b>\$41,700.00</b>	<b>\$41,700.00</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$42,397.53</b>	<b>\$39,663.35</b>	<b>\$43,000.00</b>	<b>\$29,723.31</b>	<b>\$41,700.00</b>	<b>\$41,700.00</b>	<b>\$41,700.00</b>
<b>INTERFUND TRANSFER</b>								
INTERFUND TRANSFER	A9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISC / BANK FEES	A9910	\$955.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEBT PRINCIPAL	A9730.4	\$125,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00
DEBT INTEREST	A9730.5	\$13,837.50	\$9,625.00	\$9,500.00	\$7,700.00	\$5,775.00	\$5,775.00	\$5,775.00
<b>TOTAL INTERFUND TRANSFERS</b>		<b>\$139,793.27</b>	<b>\$119,625.00</b>	<b>\$119,500.00</b>	<b>\$117,700.00</b>	<b>\$115,775.00</b>	<b>\$115,775.00</b>	<b>\$115,775.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$675,197.08</b>	<b>\$664,306.34</b>	<b>\$748,359.00</b>	<b>\$399,152.39</b>	<b>\$739,571.00</b>	<b>\$739,571.00</b>	<b>\$739,571.00</b>
<b>ESTIMATED REVENUES</b>		*****	*****	*****	*****	*****	*****	*****
<b>OTHER TAX ITEMS</b>								
PAYMENT IN LIEU OF TAXES	A1080	\$3,490.84	\$3,587.77	\$3,500.00	\$3,786.40	\$3,500.00	\$3,500.00	\$3,500.00
INTEREST & PENALTIES ON REAL PROP. T	A1090	\$7,110.34	\$6,258.35	\$6,000.00	\$8,648.57	\$6,000.00	\$6,000.00	\$6,000.00
REAL PROPERTY TAXES	A1001	\$470,749.59	\$464,721.80	\$477,792.00	\$478,987.55	\$483,494.00	\$483,494.00	\$483,494.00
<b>TOTAL REAL PROPERTY TAX ITEMS</b>		<b>\$481,350.77</b>	<b>\$474,567.92</b>	<b>\$487,292.00</b>	<b>\$491,422.52</b>	<b>\$492,994.00</b>	<b>\$492,994.00</b>	<b>\$492,994.00</b>
<b>DEPARTMENTAL INCOME</b>								
CLERK FEES	A1255	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REGISTRAR FEES	A1601	\$1,520.00	\$1,580.00	\$550.00	\$705.00	\$550.00	\$550.00	\$550.00
OTHER GENERAL INC-FROM BYC	A1289	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
<b>TOTAL DEPARTMENTAL INCOME</b>		<b>\$1,520.00</b>	<b>\$1,580.00</b>	<b>\$550.00</b>	<b>\$25,705.00</b>	<b>\$550.00</b>	<b>\$550.00</b>	<b>\$550.00</b>
<b>USE OF MONEY AND PROPERTY</b>								
BEACH REVENUE	A2105	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GARBAGE DISPOSAL FEES	A2130	\$39,125.00	\$38,000.00	\$35,000.00	\$29,170.00	\$35,000.00	\$35,000.00	\$35,000.00
STOP DWI	A2260	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTEREST AND EARNINGS	A2401	\$1,093.60	\$3,061.89	\$500.00	\$21,772.24	\$500.00	\$500.00	\$500.00
PERMITS/ISSUE & RENEW ONCE	A2450	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CABLE TELEVISION	A2501	\$58,946.91	\$58,962.24	\$55,000.00	\$60,662.82	\$55,000.00	\$55,000.00	\$55,000.00
PEDDLER PERMIT	A2501.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>		<b>\$99,165.51</b>	<b>\$100,024.13</b>	<b>\$90,500.00</b>	<b>\$111,605.06</b>	<b>\$90,500.00</b>	<b>\$90,500.00</b>	<b>\$90,500.00</b>
<b>LICENSES AND PERMITS</b>								
DOG LICENSES	A2544	\$2,190.00	\$2,334.00	\$2,250.00	\$1,152.00	\$2,250.00	\$2,250.00	\$2,250.00
SUPRLUS SCRAP SALES	A2580	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL LICENSES AND PERMITS</b>		<b>\$2,190.00</b>	<b>\$2,334.00</b>	<b>\$2,250.00</b>	<b>\$1,152.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>
<b>FINES AND FORFEITURES</b>								

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
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TIMERBER SALES	A2652	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FINES AND FORFEITED BAIL	A2610	\$29,339.33	\$23,553.00	\$20,000.00	\$4,915.00	\$20,000.00	\$20,000.00	\$20,000.00
INSURANCE RECOVERIES	A2680	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL FINES AND FORFEITED BAIL</b>		<b>\$29,339.33</b>	<b>\$23,553.00</b>	<b>\$20,000.00</b>	<b>\$4,915.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
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<b>MISCELLANEOUS</b>								
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REFUNDS PRIOR YRS. EXPENSES	A2701	\$3,861.65	\$4,013.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTS AND DONATIONS	A2705	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNCLASSIFIED REVENUES	A2770	\$659.40	\$943.34	\$0.00	\$504.49	\$0.00	\$0.00	\$0.00
BID REVENUES	A2770.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL MISCELLANEOUS LOCAL SOURCES</b>		<b>\$4,521.05</b>	<b>\$4,956.99</b>	<b>\$0.00</b>	<b>\$504.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>STATE AID</b>								
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AIM-Related Payments	A3001	\$29,767.00	\$29,767.00	\$29,767.00	\$0.00	\$29,767.00	\$29,767.00	\$29,767.00
MORTGAGE TAX	A3005	\$165,046.03	\$155,638.82	\$75,000.00	\$59,392.52	\$75,000.00	\$75,000.00	\$75,000.00
STAR AID	A3040	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECORDS RETENTION AID	A3060	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STATE AID - JCAP GRANT	A3089	\$0.00	\$3,060.82	\$3,000.00	\$1,961.00	\$510.00	\$510.00	\$510.00
BRIDGE GRANT	A3089.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL STATE AID</b>		<b>\$194,813.03</b>	<b>\$188,466.64</b>	<b>\$107,767.00</b>	<b>\$61,353.52</b>	<b>\$105,277.00</b>	<b>\$105,277.00</b>	<b>\$105,277.00</b>
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<b>TOTAL INTERFUND TRANSFER</b>	<b>A5031</b>	<b>\$89,500.00</b>	<b>\$50,371.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>	<b>\$28,000.00</b>
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<b>TOTAL ESTIMATED REVENUES</b>		<b>\$902,399.69</b>	<b>\$845,853.68</b>	<b>\$748,359.00</b>	<b>\$696,657.59</b>	<b>\$739,571.00</b>	<b>\$739,571.00</b>	<b>\$739,571.00</b>
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<b>APPROPRIATIONS</b>		*****	*****	*****	*****	*****	*****	*****
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<b>CONTINGENCY</b>	<b>B1990.4</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$889.00</b>	<b>\$0.00</b>	<b>\$59,414.00</b>	<b>\$59,414.00</b>	<b>\$59,414.00</b>
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<b>DEMOLITION OF UNSAFE BUILDING</b>								
LITTER LAW C.E.	B3989.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>BOARD OF HEALTH</b>								
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HEALTH OFFICER CONTRACT	B4010.4	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
PUBLICITY	B6410.4	\$0.00	\$0.00	\$0.00	\$10.92	\$0.00	\$0.00	\$0.00
CONTRACTUAL EXPENSES - WATER	B4010.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$660.92</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>
<b>TOTAL HEALTH</b>		<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$660.92</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>
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<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>								
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**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>VETERAN'S SERVICES</b>								
CONTRACTUAL EXPENSES	B6510.4	\$600.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
<b>TOTAL</b>		<b>\$600.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNIT</b>		<b>\$600.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>	<b>\$650.00</b>
<b>CULTURE - RECREATION</b>								
<b>YOUTH PROGRAM</b>								
CONTRACTUAL EXPENSES	B7310.4	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
<b>TOTAL</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>LIBRARY</b>								
CONTRACTUAL EXPENSES	B7410.4	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
<b>TOTAL</b>		<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>HISTORIAN</b>								
PERSONAL SERVICES	B7510.1	\$340.00	\$750.00	\$750.00	\$187.50	\$750.00	\$750.00	\$750.00
EQUIPMENT	B7510.2	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00
CONTRACTUAL EXPENSES	B7510.4	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00
<b>TOTAL</b>		<b>\$340.00</b>	<b>\$750.00</b>	<b>\$900.00</b>	<b>\$187.50</b>	<b>\$900.00</b>	<b>\$900.00</b>	<b>\$900.00</b>
<b>TOTAL CULTURE - RECREATION</b>		<b>\$12,340.00</b>	<b>\$12,750.00</b>	<b>\$12,900.00</b>	<b>\$12,187.50</b>	<b>\$13,400.00</b>	<b>\$13,400.00</b>	<b>\$13,400.00</b>
<b>HOME AND COMMUNITY SERVICES</b>								
<b>ZONING</b>								
PERSONAL SERVICES	B8010.1	\$17,500.00	\$18,000.06	\$18,000.00	\$10,384.65	\$18,000.00	\$18,000.00	\$18,000.00
CODE ENFORCEMENT CLERK	B8010.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPMENT	B8010.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTRACTUAL EXPENSES	B8010.4	\$1,881.00	\$1,062.20	\$2,000.00	\$695.69	\$2,000.00	\$2,000.00	\$2,000.00
BOARD OF APPEALS	B8010.41	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
<b>TOTAL</b>		<b>\$19,381.00</b>	<b>\$19,062.26</b>	<b>\$20,500.00</b>	<b>\$11,080.34</b>	<b>\$20,500.00</b>	<b>\$20,500.00</b>	<b>\$20,500.00</b>
<b>PLANNING</b>								
PLANNING BOARD P.S.	B8020.1	\$2,991.00	\$3,750.00	\$5,200.00	\$2,600.00	\$5,200.00	\$5,200.00	\$5,200.00
EQUIPMENT	B8020.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTRACTUAL EXPENSES	B8020.4	\$298.79	\$39.78	\$5,000.00	\$472.86	\$5,000.00	\$5,000.00	\$5,000.00
COUNTY PLANNING SERVICES	B8020.41	\$1,107.00	\$2,113.16	\$2,400.00	\$970.33	\$2,400.00	\$2,400.00	\$2,400.00
<b>TOTAL</b>		<b>\$4,396.79</b>	<b>\$5,902.94</b>	<b>\$12,600.00</b>	<b>\$4,043.19</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>	<b>\$12,600.00</b>
<b>WATER</b>								
UNION MILLS WATER EXTENTION	B8389.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUPPORT-CEMETARIES</b>								
Union Mills	B8810.4	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Broadalbin-Mayfield	B8810.41	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<b>TOTAL</b>		<b>\$3,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>\$26,777.79</b>	<b>\$28,965.20</b>	<b>\$37,100.00</b>	<b>\$19,123.53</b>	<b>\$37,100.00</b>	<b>\$37,100.00</b>	<b>\$37,100.00</b>

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>EMPLOYEE BENEFITS</b>								
STATE RETIREMENT	B9010.8	\$81.00	\$19.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00
SOCIAL SECURITY	B9030.8	\$1,578.00	\$1,663.94	\$1,800.00	\$993.33	\$1,800.00	\$1,800.00	\$1,800.00
WORKER'S COMPENSATION	B9040.8	\$2,045.00	\$2,045.75	\$2,046.00	\$2,046.00	\$2,046.00	\$2,046.00	\$2,046.00
UNEMPLOYMENT INS.	B9050.8	\$0.00	\$0.00	\$0.00	\$24.75	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$3,704.00</b>	<b>\$3,728.69</b>	<b>\$3,871.00</b>	<b>\$3,064.08</b>	<b>\$3,846.00</b>	<b>\$3,846.00</b>	<b>\$3,846.00</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$3,704.00</b>	<b>\$3,728.69</b>	<b>\$3,871.00</b>	<b>\$3,064.08</b>	<b>\$3,846.00</b>	<b>\$3,846.00</b>	<b>\$3,846.00</b>
<b>DEBT</b>								
BAN PRINCIPAL	B9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BAN INTEREST	B9730.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL DEBT</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>INTERFUND TRANSFERS</b>								
TRANSFER TO WATER DISTRICT	B9901.9	\$53,215.00	\$53,408.00	\$62,000.00	\$50,000.00	\$15,000.00	\$15,000.00	\$15,000.00
TRANSFER TO GENERAL FUND	B9950.9	\$0.00	\$50,371.00	\$40,000.00	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00
<b>TOTAL</b>		<b>\$53,215.00</b>	<b>\$103,779.00</b>	<b>\$102,000.00</b>	<b>\$50,000.00</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>	<b>\$43,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$97,286.79</b>	<b>\$150,522.89</b>	<b>\$158,060.00</b>	<b>\$85,686.03</b>	<b>\$158,060.00</b>	<b>\$158,060.00</b>	<b>\$158,060.00</b>
<b>REVENUES</b>								
<b>LOCAL SOURCES</b>								
NON PROPERTY DIST. BY COUNTY-SALES	B1120	\$411,563.00	\$501,157.06	\$150,000.00	\$32,107.79	\$150,000.00	\$150,000.00	\$150,000.00
<b>TOTAL NON PROPERTY DIST. BY COUNTY</b>		<b>\$411,563.00</b>	<b>\$501,157.06</b>	<b>\$150,000.00</b>	<b>\$32,107.79</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>DEPARTMENTAL INCOME</b>								
PLANNING BOARD FEES	B2115	\$2,132.00	\$1,200.00	\$800.00	\$1,650.00	\$800.00	\$800.00	\$800.00
<b>TOTAL DEPARTMENTAL INCOME</b>		<b>\$2,132.00</b>	<b>\$1,200.00</b>	<b>\$800.00</b>	<b>\$1,650.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>USE OF MONEY AND PROPERTY</b>								
INTEREST AND EARNINGS	B2401	\$810.00	\$1,696.46	\$110.00	\$13,788.18	\$110.00	\$110.00	\$110.00
DEMOLITION PERMITS	B2450	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>		<b>\$810.00</b>	<b>\$1,696.46</b>	<b>\$110.00</b>	<b>\$13,788.18</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>
<b>LICENSES AND PERMITS</b>								
LITTER LAW FEES	B2501.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
JUNKYARD PERMITS	B2501	\$75.00	\$75.00	\$125.00	\$50.00	\$125.00	\$125.00	\$125.00
BUILDING PERMITS	B2555	\$8,165.00	\$10,558.20	\$7,000.00	\$6,281.60	\$7,000.00	\$7,000.00	\$7,000.00
REFUND OF PRIOR YEAR EXPS	B2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTS AND DONATIONS	B2705	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISCELLANEOUS	B2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PEDDLERS PERMIT	B2590	\$75.00	\$75.00	\$25.00	\$50.00	\$25.00	\$25.00	\$25.00
FIREWORKS PERMIT	B2590.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL LICENSES AND PERMITS</b>		<b>\$8,315.00</b>	<b>\$10,708.20</b>	<b>\$7,150.00</b>	<b>\$6,381.60</b>	<b>\$7,150.00</b>	<b>\$7,150.00</b>	<b>\$7,150.00</b>



**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>STATE AID</b>								
CODE ENFORCEMENT AID	B3089	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
YOUTH PROGRAMS	B3820	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>Misc</b>	<b>B9910</b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>INTERFUND TRANSFER</b>	<b>B5031</b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>TOTAL REVENUES</b>		<b><u>\$422,820.00</u></b>	<b><u>\$514,761.72</u></b>	<b><u>\$158,060.00</u></b>	<b><u>\$53,927.57</u></b>	<b><u>\$158,060.00</u></b>	<b><u>\$158,060.00</u></b>	<b><u>\$158,060.00</u></b>

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
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<b>APPROPRIATIONS</b>		*****	*****	*****	*****	*****	*****	*****
<b>TRANSPORTATION</b>								
<b>BRIDGES</b>								
CONTRACTUAL EXPENSES	DA5120.4	\$2,500.00	\$2,500.00	<b>\$2,500.00</b>	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>TOTAL APPROPRIATIONS</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>REVENUES</b>								
NON PROPERTY DIST. BY COUNTY	DA1120	\$2,500.00	\$2,500.00	<b>\$2,500.00</b>	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL NON PROPERTY DIST. BY COUNTY</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
INTERFUND TRANSFER	DA5031	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL INTERFUND TRANSFERS</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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<b>TOTAL REVENUES</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>APPROPRIATIONS</b>		*****	*****	*****	*****	*****	*****	*****
<b>TRANSPORTATION-HIGHWAY</b>								
<b>Contingency</b>	DB1990.4	<b>\$0.00</b>	<b>\$0.00</b>	<u>\$50,704.00</u>	<b>\$715.54</b>	<u>\$48,790.00</u>	<u>\$48,790.00</u>	<u>\$48,790.00</u>
<b>GENERAL REPAIRS</b>								
PERSONAL SERVICES	DB5110.1	<u>\$142,229.60</u>	<u>\$122,072.65</u>	<u>\$150,000.00</u>	<u>\$77,510.87</u>	<u>\$145,000.00</u>	<u>\$145,000.00</u>	<u>\$145,000.00</u>
PERSONAL SERVICES (PARTTIME)	DB5110.11	<u>\$18,220.76</u>	<u>\$12,248.50</u>	<u>\$15,000.00</u>	<u>\$6,689.50</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>
PERSONAL SERVICES (PARTTIME MECHAN)	DB5110.12	<u>\$28,545.00</u>	<u>\$35,056.65</u>	<u>\$36,050.00</u>	<u>\$21,583.65</u>	<u>\$37,800.00</u>	<u>\$37,800.00</u>	<u>\$37,800.00</u>
CONTRACTUAL EXPENSES	DB5110.4	<u>\$76,411.44</u>	<u>\$152,579.34</u>	<u>\$100,000.00</u>	<u>\$16,567.62</u>	<u>\$135,000.00</u>	<u>\$135,000.00</u>	<u>\$135,000.00</u>
<b>TOTAL</b>		<b><u>\$265,406.80</u></b>	<b><u>\$321,957.14</u></b>	<b><u>\$301,050.00</u></b>	<b><u>\$122,351.64</u></b>	<b><u>\$335,800.00</u></b>	<b><u>\$335,800.00</u></b>	<b><u>\$335,800.00</u></b>
<b>IMPROVEMENTS</b>								
CAPITAL OUTLAY	DB5112.2	<u>\$197,056.00</u>	<u>\$192,238.80</u>	<u>\$150,000.00</u>	<u>\$0.00</u>	<u>\$207,000.00</u>	<u>\$207,000.00</u>	<u>\$207,000.00</u>
<b>TOTAL</b>		<b><u>\$197,056.00</u></b>	<b><u>\$192,238.80</u></b>	<b><u>\$150,000.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$207,000.00</u></b>	<b><u>\$207,000.00</u></b>	<b><u>\$207,000.00</u></b>
<b>MACHINERY</b>								
EQUIPMENT	DB5130.2	<u>\$57,000.00</u>	<u>\$4,163.93</u>	<u>\$70,000.00</u>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
CONTRACTUAL EXPENSES	DB5130.4	<u>\$88,988.58</u>	<u>\$80,003.54</u>	<u>\$85,250.00</u>	<u>\$43,881.04</u>	<u>\$85,250.00</u>	<u>\$85,250.00</u>	<u>\$85,250.00</u>
<b>TOTAL</b>		<b><u>\$145,988.58</u></b>	<b><u>\$84,167.47</u></b>	<b><u>\$155,250.00</u></b>	<b><u>\$43,881.04</u></b>	<b><u>\$135,250.00</u></b>	<b><u>\$135,250.00</u></b>	<b><u>\$135,250.00</u></b>
<b>MISCELLANEOUS BRUSH &amp; WEEDS</b>								
CONTRACTUAL EXPENSES	DB5140.4	<u>\$3,045.73</u>	<u>\$3,967.76</u>	<u>\$4,000.00</u>	<u>\$917.26</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
MISC EXPENSES	DB9910	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL</b>		<b><u>\$3,045.73</u></b>	<b><u>\$3,967.76</u></b>	<b><u>\$4,000.00</u></b>	<b><u>\$917.26</u></b>	<b><u>\$4,000.00</u></b>	<b><u>\$4,000.00</u></b>	<b><u>\$4,000.00</u></b>
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>								
PERSONAL SERVICES	DB5142.1	<u>\$114,816.27</u>	<u>\$108,191.84</u>	<u>\$100,000.00</u>	<u>\$64,763.63</u>	<u>\$110,000.00</u>	<u>\$110,000.00</u>	<u>\$110,000.00</u>
PERSONAL SERVICES (PARTTIME)	DB5142.11	<u>\$1,436.52</u>	<u>\$12,165.50</u>	<u>\$15,000.00</u>	<u>\$3,723.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>
CONTRACTUAL EXP.-SALT	DB5142.41	<u>\$127,115.27</u>	<u>\$129,349.27</u>	<u>\$140,000.00</u>	<u>\$138,922.20</u>	<u>\$165,000.00</u>	<u>\$165,000.00</u>	<u>\$165,000.00</u>
CONTRACTUAL EXPENSES	DB5142.4	<u>\$14,439.83</u>	<u>\$16,535.18</u>	<u>\$25,000.00</u>	<u>\$17,258.06</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>
<b>TOTAL</b>		<b><u>\$257,807.89</u></b>	<b><u>\$266,241.79</u></b>	<b><u>\$280,000.00</u></b>	<b><u>\$224,666.89</u></b>	<b><u>\$321,000.00</u></b>	<b><u>\$321,000.00</u></b>	<b><u>\$321,000.00</u></b>
<b>TOTAL TRANSPORTATION</b>		<b><u>\$869,305.00</u></b>	<b><u>\$868,572.96</u></b>	<b><u>\$890,300.00</u></b>	<b><u>\$391,816.83</u></b>	<b><u>\$1,003,050.00</u></b>	<b><u>\$1,003,050.00</u></b>	<b><u>\$1,003,050.00</u></b>
<b>EMPLOYEE BENEFITS</b>								
STATE RETIREMENT	DB9010.8	<u>\$27,296.00</u>	<u>\$16,686.00</u>	<u>\$28,900.00</u>	<u>\$0.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>
SOCIAL SECURITY	DB9030.8	<u>\$22,691.75</u>	<u>\$21,520.00</u>	<u>\$23,500.00</u>	<u>\$12,934.35</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>	<u>\$23,500.00</u>
WORKER'S COMPENSATION	DB9040.8	<u>\$25,851.00</u>	<u>\$23,852.00</u>	<u>\$26,654.00</u>	<u>\$26,654.00</u>	<u>\$25,554.00</u>	<u>\$25,554.00</u>	<u>\$25,554.00</u>
UNEMPLOYMENT INS.	DB9050.8	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$552.75</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DISABILITY INSURANCE	DB9055.8	<u>\$998.80</u>	<u>-\$229.15</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>
HEALTH INSURANCE	DB9060.8	<u>\$69,079.30</u>	<u>\$68,948.87</u>	<u>\$90,000.00</u>	<u>\$48,438.34</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>	<u>\$85,000.00</u>
DRUG TESTING	DB9060.81	<u>\$681.00</u>	<u>\$722.00</u>	<u>\$1,000.00</u>	<u>\$227.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
UNIFORMS	DB9089.8	<u>\$7,106.14</u>	<u>\$7,179.86</u>	<u>\$6,000.00</u>	<u>\$3,332.70</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
<b>TOTAL</b>		<b><u>\$153,703.99</u></b>	<b><u>\$138,679.58</u></b>	<b><u>\$176,304.00</u></b>	<b><u>\$92,139.14</u></b>	<b><u>\$164,804.00</u></b>	<b><u>\$164,804.00</u></b>	<b><u>\$164,804.00</u></b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b><u>\$153,703.99</u></b>	<b><u>\$138,679.58</u></b>	<b><u>\$176,304.00</u></b>	<b><u>\$92,139.14</u></b>	<b><u>\$164,804.00</u></b>	<b><u>\$164,804.00</u></b>	<b><u>\$164,804.00</u></b>

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>DEBT</b>								
STATUTORY INSTALL. BOND-PRIN.	DB9730.4	\$68,000.00	\$68,000.00	\$68,000.00	\$40,000.00	\$68,000.00	\$68,000.00	\$68,000.00
STATUTORY INSTALL. BOND-INT.	DB9730.5	\$7,728.00	\$5,796.00	\$3,864.00	\$2,520.00	\$1,932.00	\$1,932.00	\$1,932.00
<b>TOTAL DEBT</b>		<b>\$75,728.00</b>	<b>\$73,796.00</b>	<b>\$71,864.00</b>	<b>\$42,520.00</b>	<b>\$69,932.00</b>	<b>\$69,932.00</b>	<b>\$69,932.00</b>
<b>TOTAL APPROPRIATIONS</b>								
		<b>\$1,098,736.99</b>	<b>\$1,081,048.54</b>	<b>\$1,189,172.00</b>	<b>\$526,475.97</b>	<b>\$1,286,576.00</b>	<b>\$1,286,576.00</b>	<b>\$1,286,576.00</b>
<b>ESTIMATED REVENUES</b>								
<b>LOCAL SOURCES</b>								
NON PROPERTY DIST. BY COUNTY-SALES	DB1120	\$752,058.00	\$761,000.00	\$761,000.00	\$261,000.00	\$800,000.00	\$800,000.00	\$800,000.00
<b>TOTAL NON PROPERTY DIST. BY COUNTY</b>		<b>\$752,058.00</b>	<b>\$761,000.00</b>	<b>\$761,000.00</b>	<b>\$261,000.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>
<b>OTHER TAX ITEMS</b>								
HIGHWAY PROPERTY TAX	DB1001	\$253,887.00	\$264,057.74	\$266,122.00	\$266,122.00	\$267,526.00	\$267,526.00	\$267,526.00
<b>TOTAL OTHER TAX ITEMS</b>		<b>\$253,887.00</b>	<b>\$264,057.74</b>	<b>\$266,122.00</b>	<b>\$266,122.00</b>	<b>\$267,526.00</b>	<b>\$267,526.00</b>	<b>\$267,526.00</b>
<b>USE OF MONEY AND PROPERTY</b>								
INTEREST AND EARNINGS	DB2401	\$114.47	\$647.71	\$50.00	\$5,438.75	\$50.00	\$50.00	\$50.00
RENTAL OF EQUIPMENT	DB2416	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SURPLUS SCRAP SALES	DB2650	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SALE OF EQUIPMENT	DB2665	\$1,795.00	\$0.00	\$0.00	\$4,298.00	\$0.00	\$0.00	\$0.00
INSURANCE RECOVERIES	DB2680	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>		<b>\$1,909.47</b>	<b>\$647.71</b>	<b>\$50.00</b>	<b>\$9,736.75</b>	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$50.00</b>
<b>MISCELLANEOUS</b>								
VILLAGE SALT/SAND	DB2770	\$15,288.48	\$15,510.16	\$12,000.00	\$29,177.19	\$12,000.00	\$12,000.00	\$12,000.00
UNCLASSIFIED	DB2770.1	\$712.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REFUNDS FROM PRIOR YEARS	DB2701	\$0.00	\$1,991.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL MISCELLANEOUS</b>		<b>\$16,000.93</b>	<b>\$17,501.49</b>	<b>\$12,000.00</b>	<b>\$29,177.19</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>
<b>STATE AID</b>								
CONSOLIDATED HIGHWAY	DB3501	\$197,056.00	\$192,238.80	\$150,000.00	\$0.00	\$207,000.00	\$207,000.00	\$207,000.00
STATE EMERGENCY DISASTER ASSIST.	DB3960	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL STATE AID</b>		<b>\$197,056.00</b>	<b>\$192,238.80</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$207,000.00</b>	<b>\$207,000.00</b>	<b>\$207,000.00</b>
<b>INTERFUND TRANSFER</b>	<b>DB5031</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$1,220,911.40</b>	<b>\$1,235,445.74</b>	<b>\$1,189,172.00</b>	<b>\$566,035.94</b>	<b>\$1,286,576.00</b>	<b>\$1,286,576.00</b>	<b>\$1,286,576.00</b>

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>APPROPRIATIONS</b>		*****	*****	*****	*****	*****	*****	*****
<b>FIRE</b>								
PAYMENTS ON FIRE CONTRACTS	SF-3410.4	\$140,562.00	\$144,000.00	<b>\$147,845.00</b>	\$147,845.00	<b>\$150,802.00</b>	<b>\$150,802.00</b>	<b>\$150,802.00</b>
Misc.	SF	\$0.00	\$0.00	\$0.00	\$0.00	\$796.00	\$796.00	\$796.00
<b>TOTAL</b>		<b>\$140,562.00</b>	<b>\$144,000.00</b>	<b>\$147,845.00</b>	<b>\$147,845.00</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>
<b>REVENUES</b>		<b>REVENUES</b>	<b>REVENUES</b>	<b>REVENUES</b>	<b>REVENUES</b>	<b>REVENUES</b>	<b>REVENUES</b>	<b>REVENUES</b>
LOCAL SOURCES-Sales Tax	SF1120	\$141,369.00	\$148,097.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISC INC	SF2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROPERTY TAX	SF1001	\$0.00	\$0.00	<b>\$147,845.00</b>	\$147,845.00	<b>\$151,598.00</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>
INTEREST AND EARNINGS	SF2401	\$20.25	\$21.51	\$0.00	\$14.92	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$141,389.25</b>	<b>\$148,119.33</b>	<b>\$147,845.00</b>	<b>\$147,859.92</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$141,389.25</b>	<b>\$148,119.33</b>	<b>\$147,845.00</b>	<b>\$147,859.92</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>

**TOWN OF BROADALBIN 2024 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUAL 2021	LAST YEAR'S ACTUAL 2022	BUDGET TOTALS FOR 2023	ACTUAL AS OF 31-Jul 2023	SUPERVISOR'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
<b>APPROPRIATIONS</b>								
<b>WATER C.E</b>	SW8389.4	<u>\$9,017.00</u>	<u>\$15,912.57</u>	<u>\$12,296.00</u>	<u>\$5,903.96</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
<b>TOTAL</b>		<b><u>\$9,017.00</u></b>	<b><u>\$15,912.57</u></b>	<b><u>\$12,296.00</u></b>	<b><u>\$5,903.96</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>
<b>DEBT SERVICE</b>								
BAN PRINCIPAL	SW9730.6	<u>\$48,000.00</u>	<u>\$48,000.00</u>	<u>\$48,000.00</u>	<u>\$48,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
BAN INTEREST	SW9730.7	<u>\$5,112.00</u>	<u>\$3,408.00</u>	<u>\$1,704.00</u>	<u>\$1,704.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
MISC/ BANK FEES	SW9910	<u>\$0.00</u>	<u>\$115.99</u>	<u>\$0.00</u>	<u>\$61.80</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL DEBT SERVICE</b>		<b><u>\$53,112.00</u></b>	<b><u>\$51,523.99</u></b>	<b><u>\$49,704.00</u></b>	<b><u>\$49,765.80</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>TOTAL APPROPRIATIONS</b>		<b><u>\$62,129.00</u></b>	<b><u>\$67,436.56</u></b>	<b><u>\$62,000.00</u></b>	<b><u>\$55,669.76</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>
		*****	*****	*****	*****	*****	*****	*****
<b>REVENUES</b>								
SALES TAX DISTRIBUTION BY COUNTY	SW1120	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
INTEREST	SW2401	<u>\$0.00</u>	<u>\$174.84</u>	<u>\$0.00</u>	<u>\$2.40</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL</b>		<b><u>\$0.00</u></b>	<b><u>\$174.84</u></b>	<b><u>\$0.00</u></b>	<b><u>\$2.40</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>SERVICE CHARGES</b>								
SERVICE CHARGES	SW2144	<u>\$4,874.00</u>	<u>\$6,737.02</u>	<u>\$0.00</u>	<u>\$3,038.83</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL</b>		<b><u>\$4,874.00</u></b>	<b><u>\$6,737.02</u></b>	<b><u>\$0.00</u></b>	<b><u>\$3,038.83</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>INTERFUND TRANSFERS</b>								
TRANSFER FROM GENERAL OV FUND	SW5031	<u>\$52,000.00</u>	<u>\$53,408.00</u>	<u>\$62,000.00</u>	<u>\$50,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
<b>TOTAL</b>		<b><u>\$52,000.00</u></b>	<b><u>\$53,408.00</u></b>	<b><u>\$62,000.00</u></b>	<b><u>\$50,000.00</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>
<b>TOTAL ESTIMATED REVENUES</b>		<b><u>\$56,874.00</u></b>	<b><u>\$60,319.86</u></b>	<b><u>\$62,000.00</u></b>	<b><u>\$53,041.23</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>	<b><u>\$15,000.00</u></b>