

**TOWN OF KENDALL
2023
ADOPTED BUDGET**

		Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to Be Raised by Tax	TAX RATE % OF CHANGE	2022 TAXABLE VALUE	2022 TAX RATE	2023 TAX RATE	Change
A	GENERAL FUND	\$589,102.00	\$271,637.00	\$44,235.00	\$273,230.00	-3.120%	\$169,267,032.00	\$1.66	\$1.61	\$0.05
DA	HIGHWAY	\$803,506.00	\$325,801.00	\$5,000.00	\$472,705.00	1.05%	\$169,267,032.00	\$2.66	\$2.79	\$0.13
L	LIBRARY	\$2,000.00	\$200.00	\$0.00	\$1,800.00	0.00%	\$169,267,032.00	\$0.00	\$0.01	\$0.01
	TOTAL TOWN	\$1,394,608.00	\$597,638.00	\$49,235.00	\$747,735.00	1.021%	\$169,267,032.00	\$4.32	\$4.41	\$0.09
	SPECIAL DIST.									
SW1	WATER DIST #1	\$4,503.00	\$0.00	\$0.00	\$4,503.00		48,835,939	\$11.980	\$11.980	\$0.00
SW2	WATER DIST #2	\$12,171.00	\$0.00	\$300.00	\$11,871.00		108	115.79	\$115.83	\$0.04
SW3	WATER DIST #3	\$20,037.00	\$0.00	\$500.00	\$19,537.00		124	138.74	\$139.75	\$1.01
SW4	WATER DIST #4	\$66,092.00	\$0.00	\$750.00	\$65,342.00		244	214.34	\$216.08	\$1.74
SW5	WATER DIST #5	\$25,873.00	\$11,520.00	\$0.00	\$14,353.00		78.75	158.96	\$170.49	\$11.53
SW6	WATER DIST #6	\$22,152.00	\$7,200.00	\$7,000.00	\$7,952.00		47	128.93	\$180.81	\$0.520
SW7	WATER DIST #7	\$12,585.00	\$0.00	\$1,000.00	\$11,585.00		29	376.07	\$379.30	\$0.03
SW8	WATER DIST #8	\$31,578.00	\$0.00	\$0.00	\$31,578.00		47	\$549.71	\$0.00	\$0.00
SW9	WATER DIST #9	\$4,199.00	\$0.00	\$1,500.00	\$2,699.00		6	524.97	\$526.23	\$1.26
SW10	WATER DIST #10	10.485.00	\$0.00	\$1,000.00	\$9,485.00		20.50			
SL1	ST. LGHT DIST #1	\$5,800.00	\$0.00	\$0.00	\$5,800.00		10,191,681	\$40.84	\$40.28	\$0.56
SL2	ST. LGHT DIST #2	\$3,485.00	\$0.00	\$0.00	\$3,485.00		9,104,648	\$31.40	\$31.40	\$0.00
SL3	ST. LGHT DIST #3	\$2,075.00	\$0.00	\$0.00	\$2,075.00		64	\$30.070	\$29.64	\$1.10
	TOTAL SPEC. DIST	\$221,035.00	\$18,720.00	\$12,050.00	\$190,265.00	TAX CAP #	DIFFERENCE			
	TWN GRAND TOTAL	\$1,615,643.00	\$616,358.00	\$61,285.00	\$938,000.00	\$938,000.00	\$0.00			
SF1	KENDALL FIRE	\$165,000.00	\$100.00	\$1,000.00	\$163,900.00					
SF2	MORTON FIRE	\$88,519.67	\$0.00	\$0.00	\$88,519.67					
	GRAND TOTAL	\$1,869,162.67	\$616,458.00	\$62,285.00	\$1,190,419.67					

**TOWN OF KENDALL
GENERAL FUND
2023 APPROVED BUDGET**

<u>GENERAL FUND APPROPRIATIONS</u>		2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
TOWN BOARD					
A1010.1	Council Personal Serv	\$13,000.00	\$14,200.00	\$14,200.00	\$14,200.00
A1010.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1010.4	Contractual Exp.	\$800.00	\$800.00	\$800.00	\$800.00
A1010.41	General Code	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Total	\$14,800.00	\$16,000.00	\$16,000.00	\$16,000.00
TOWN JUSTICE					
A1110.11	Justice 1 Pers Serv	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00
A1110.13	Justice Crt Clerk	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00
A1110.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1110.4	Contractual Exp.	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00
A1110.42	JCAP 2019	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$21,500.00	\$25,000.00	\$25,000.00	\$25,000.00
SUPERVISOR					
A1220.11	Supervisor PS	\$8,400.00	\$9,600.00	\$9,600.00	\$9,600.00
A1220.12	Town Supervisor Admin P.S.	\$800.00	\$900.00	\$900.00	\$900.00
A1220.13	Dept. Town Supervisor	\$300.00	\$300.00	\$300.00	\$300.00
A1220.41	Contractual-Supervisor	\$800.00	\$1,000.00	\$900.00	\$900.00
A1220.42	Contractual-Payroll	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
A1220.43	Contractual-Bookkeeper	\$1,600.00	\$2,000.00	\$1,600.00	\$1,600.00
A1315.10	Accounting Salary	\$8,000.00	\$9,200.00	\$9,200.00	\$9,200.00
	Total	\$22,400.00	\$24,500.00	\$24,000.00	\$24,000.00
IND AUDIT & ACCTG					
A1320.4	Contractual Exp.	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Total	\$7,000.00	\$10,000.00	\$10,000.00	\$10,000.00
BUDGET					
A1340.1	Personal Services	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
A1340.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1340.4	Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
ASSESSORS					
A1355.1	Assessor Pers Serv	\$48,000.00	\$49,500.00	\$49,500.00	\$49,500.00
A1355.12	Extra Help Pers Serv	\$3,750.00	\$500.00	\$900.00	\$900.00
A1355.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1355.4	Contractual Exp.	\$750.00	\$1,050.00	\$900.00	\$900.00
	Total	\$52,500.00	\$51,050.00	\$51,300.00	\$51,300.00

**TOWN OF KENDALL
GENERAL FUND
2023 APPROVED BUDGET**

		2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
TOWN CLERK					
A1410.1	Clerk Pers Serv	\$32,250.00	\$34,250.00	\$34,250.00	\$34,250.00
A1410.11	Deputy Clerk Pers Serv	\$16,560.00	\$20,736.00	\$19,700.00	\$19,700.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1410.4	Contractual Exp.	4,500.00	3,500.00	3,500.00	3,500.00
	Total	\$53,310.00	\$54,486.00	\$57,450.00	\$57,450.00
ATTORNEY					
A1420.4	Contractual Exp.	12,000.00	\$11,000.00	\$11,000.00	\$11,000.00
	Total	12,000.00	\$11,000.00	\$11,000.00	\$11,000.00
ENGINEER					
A1440.4	Contractual Exp.	\$500.00	\$500.00	\$500.00	\$500.00
	Total	\$500.00	\$500.00	\$500.00	\$500.00
ELECTIONS					
A1450.4	Contractual Exp.	\$10,500.00	\$7,500.00	\$7,500.00	\$7,500.00
	Total	\$10,500.00	\$7,500.00	\$7,500.00	\$7,500.00
BUILDINGS					
A1620.1	Personal Services	\$1,400.00	\$1,800.00	\$1,800.00	\$1,800.00
A1620.2	Equipment	\$800.00	\$800.00	\$800.00	\$800.00
A1620.4	Contractual	\$19,000.00	\$22,500.00	\$22,500.00	\$22,500.00
A1620.41	Contractual-Security	\$850.00	\$850.00	\$850.00	\$850.00
A1620.42	Contractual-I.T.	\$4,000.00	\$4,750.00	\$4,750.00	\$4,750.00
A1620.43	Contractual-Property Adm.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$26,050.00	\$30,700.00	\$30,700.00	\$30,700.00
CENTRAL PRINTING & MAILING					
A1670.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1670.4	Contractual Exp.	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00
A1670.41	Contractual-Postage/Mail	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
	Total	\$5,500.00	\$4,500.00	\$4,500.00	\$4,500.00
SPECIAL ITEMS					
A1910.4	Unallocated Insurance	\$23,000.00	\$24,500.00	\$24,500.00	\$24,500.00
A1920.4	Municipal Associate Dues	\$900.00	\$900.00	\$900.00	\$900.00
A1950.4	Taxes on Property	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
A1990.4	Contingent	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
	Total	\$33,700.00	\$35,200.00	\$35,200.00	\$35,200.00
COMMUNITY COLLEGE TUITION					
A2490,0	SUNY COMM COLLEGE	\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Total	\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00
GENERAL GOVT SUPPORT TOTAL		\$264,860.00	\$278,036.00	\$275,750.00	\$275,750.00

**TOWN OF KENDALL
GENERAL FUND
2023 APPROVED BUDGET**

	2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
PUBLIC SAFETY				
TRAFFIC CONTROL				
A3310.4 Contractual Exp.	\$500.00	\$500.00	\$500.00	\$500.00
Total	\$500.00	\$500.00	\$500.00	\$500.00
CONTROL OF ANIMALS				
A3510.4 Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
CODE ENFORCEMENT				
A3620.10 Code Enforcement Per Ser	\$13,240.00	\$15,000.00	\$15,000.00	\$15,000.00
A3620.11 Dep.Code Insp-Pers Serv	\$9,400.00	\$10,000.00	\$10,000.00	\$10,000.00
A3620.12 Pers Serv-Extra Help	\$500.00	\$300.00	\$300.00	\$300.00
A3620.40 Contractual Exp.	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
A3620.41 Contractual Deputy Chgs	\$500.00	\$500.00	\$500.00	\$500.00
Total	\$25,640.00	\$26,800.00	\$26,800.00	\$26,800.00
PUBLIC SAFETY TOTAL	\$26,140.00	\$27,300.00	\$27,300.00	\$27,300.00
HEALTH				
REGISTRAR OF VITAL STATS				
A4020.1 Personal Services	\$600.00	\$600.00	\$600.00	\$600.00
A4020.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A4020.4 Contractual Exp.	\$150.00	\$150.00	\$150.00	\$150.00
Total	\$750.00	\$750.00	\$750.00	\$750.00
TRANSPORTATION				
SUPT. OF HIGHWAYS				
A5010.1 Personal Services	\$61,250.00	\$63,750.00	\$63,750.00	\$63,750.00
A5010.12 Personal Serv-Extra Help	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
A5010.2 Equipment	\$750.00	\$750.00	\$750.00	\$750.00
A5010.4 Contractual Exp.	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Total	\$66,700.00	\$69,200.00	\$69,200.00	\$69,200.00
GARAGE				
A5132.4 Contractual Exp.	\$13,500.00	\$18,500.00	\$18,500.00	\$18,500.00
Total	\$13,500.00	\$18,500.00	\$18,500.00	\$18,500.00
STREET LIGHTING				
A5182.4 Contractual Exp.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Total	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
TRANSPORTATION TOTAL	\$81,700.00	\$89,200.00	\$89,200.00	\$89,200.00

**TOWN OF KENDALL
GENERAL FUND
2023 APPROVED BUDGET**

		2023	2023	2023
	2022 ACTUAL	TENTATIVE BUDGET	PRELIMINARY BUDGET	APPROVED BUDGET
CULTURE & RECREATION				
YOUTH PROGRAM				
A7310.1	Director Pers Serv	\$8,500.00	\$8,500.00	\$8,500.00
A7310.11	Extra Help Personal Serv	\$2,000.00	\$3,100.00	\$3,100.00
A7310.2	Equipment	\$0.00	\$0.00	\$0.00
A7310.4	Contractual - Fees	\$12,000.00	\$12,000.00	\$12,000.00
A7310.41	Contractual - Fr Levy	\$2,500.00	\$1,000.00	\$1,000.00
A7310.42	Contractual Disadvantaged	\$500.00	\$500.00	\$500.00
	Total	\$25,500.00	\$25,100.00	\$25,100.00
HISTORIAN				
A7510.1	Historian Pers Serv	\$1,200.00	\$1,200.00	\$1,200.00
A7510.2	Equipment	\$0.00	\$0.00	\$0.00
A7510.4	Contractual Exp.	\$400.00	\$400.00	\$400.00
	Total	\$1,600.00	\$1,600.00	\$1,600.00
CELEBRATIONS				
A7550.4	Contractual Exp.	\$1,600.00	\$1,600.00	\$1,600.00
	Total	\$1,600.00	\$1,600.00	\$1,600.00
ADULT RECREATION				
A7620.1	Director Pers Serv	\$900.00	\$900.00	\$900.00
A7620.11	Personal Serv-Extra Help	\$640.00	\$640.00	\$640.00
A7620.2	Equipment	\$0.00	\$0.00	\$0.00
A7620.4	Contractual Exp.	\$700.00	\$700.00	\$500.00
	Total	\$2,240.00	\$2,240.00	\$2,040.00
CULTURE & REC. TOTAL				
		\$30,940.00	\$30,540.00	\$30,340.00
HOME & COMMUNITY SERVICES				
ZONING				
A8010.10	Personal Services	\$5,000.00	\$5,690.00	\$5,690.00
A8010.11	Personal Serv-Extra Help	\$600.00	\$900.00	\$900.00
A8010.2	Equipment	\$0.00	\$0.00	\$0.00
A8010.4	Contractual Exp.	\$1,000.00	\$600.00	\$600.00
	Total	\$6,600.00	\$7,190.00	\$7,190.00
PLANNING				
A8020.1	Personal Services	\$6,000.00	\$7,050.00	\$7,050.00
A8020.11	Personal Serv-Extra Help	\$600.00	\$900.00	\$900.00
A8020.2	Equipment	\$0.00	\$0.00	\$0.00
A8020.4	Contractual Exp.	\$1,000.00	\$800.00	\$800.00
	Total	\$7,600.00	\$8,750.00	\$8,750.00
RESEARCH				
A8030.4	Contractual Exp.	\$500.00	\$500.00	\$250.00
	Total	\$500.00	\$500.00	\$250.00

**TOWN OF KENDALL
GENERAL FUND
2023 APPROVED BUDGET**

	2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
REFUSE & GARBAGE				
A8160.4 Contractual Exp.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
PUBLIC WATER METER				
A8310.4 Water Admin-Hwy Bldg	\$800.00	\$800.00	\$800.00	\$800.00
Total	\$800.00	\$800.00	\$800.00	\$800.00
CEMETERIES				
A8810.4 Contractual-Mowing	\$10,000.00	\$10,000.00	\$8,500.00	\$8,500.00
A8810.41 Beechwood-Other	\$2,800.00	\$3,700.00	\$3,700.00	\$3,700.00
A8810.42 Greenwood-Other	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
A8810.43 Mt. Union Cemetery	\$12,780.00	\$2,100.00	\$2,100.00	\$2,100.00
Total	\$26,980.00	\$8,200.00	\$15,700.00	\$15,700.00
HOME & COMM. SERV. TOTAL	\$43,480.00	\$45,680.00	\$33,690.00	\$33,690.00
EMPLOYEE BENEFITS				
A9010.8 State Retirement	\$33,678.00	\$33,678.00	\$33,678.00	\$33,678.00
A9030.8 Social Security	\$16,957.00	\$17,350.00	\$17,350.00	\$17,350.00
A9030.81 Medicare	\$3,980.00	\$4,060.00	\$4,060.00	\$4,060.00
A9040.8 Worker's Comp	\$12,997.00	\$13,865.00	\$13,865.00	\$13,865.00
A9060.8 Hospital and Medical Ins	\$67,000.00	\$62,000.00	\$63,119.00	\$63,119.00
Total	\$134,612.00	\$130,953.00	\$132,072.00	\$132,072.00
A9901.90 Transfer Other funds	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS	\$582,482.00	\$611,459.00	\$589,102.00	\$589,102.00

**TOWN OF KENDALL
GENERAL FUND
2023 APPROVED BUDGET**

<u>GENERAL FUND REVENUE</u>		2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
OTHER TAX ITEMS					
A0599	Appropriated Fund	\$0.00	\$0.00	\$0.00	\$0.00
A1081	Other Payments (PILOT)	\$15,594.00	\$21,090.00	\$21,090.00	\$21,090.00
A1090	Int & Pen on Prop. Taxes	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00
A1120	Non Prpty Tax Dist by Cty	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00
A1170	Franchises	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
Total		\$100,354.00	\$105,490.00	\$105,490.00	\$105,490.00
DEPARTMENTAL INCOME					
A1255	Clerk Fees	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
A2001	Recreation Fees	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
A2110	Zoning Fees	\$400.00	\$400.00	\$400.00	\$400.00
A2115	Planning Board Fees	\$200.00	\$1,200.00	\$1,200.00	\$1,200.00
Total		\$14,700.00	\$15,700.00	\$15,700.00	\$15,700.00
DEPARTMENTAL INCOME					
A2130	Refuse & Garbage Pick-up	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
A2140	Metered Water Sales	\$1,700.00	\$1,700.00	\$1,800.00	\$1,800.00
A2190	Sale of Cemetery Lots	\$4,300.00	\$5,800.00	\$6,000.00	\$6,000.00
A2192	Charge for Cemetery Serv	\$4,000.00	\$4,000.00	\$4,200.00	\$4,200.00
Total		\$11,000.00	\$12,500.00	\$13,000.00	\$13,000.00
COMMUNITY SERVICE					
A2390	Shared Activity - Other Govt.	\$36,767.00	\$37,867.00	\$37,867.00	\$37,867.00
Total		\$36,767.00	\$37,867.00	\$37,867.00	\$37,867.00
USE OF MONEY AND PROPERTY					
A2401	Interest and Earnings	\$600.00	\$600.00	\$600.00	\$600.00
Total		\$600.00	\$600.00	\$600.00	\$600.00
LICENCES & PERMITS					
A2530	Games of Chance	\$30.00	\$30.00	\$30.00	\$30.00
A2544	Dog License	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
A255	Building Permits	\$7,250.00	\$7,250.00	\$7,250.00	\$7,250.00
Total		\$9,380.00	\$9,380.00	\$9,380.00	\$9,380.00
FINES & FORFEITURES					
A2610	Fines and Forfeited Bail	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Total		\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
MISCELLANEOUS					
A2651	Sale of Refuse-Recycling	\$0.00	\$0.00	\$0.00	\$0.00
A2701	Refund of Prior Yr Expend	\$0.00	\$0.00	\$0.00	\$0.00
A2705	Bicentennial Donations	\$0.00	\$0.00	\$0.00	\$0.00
A2706	Gifts/Don. Disadv Rec	\$500.00	\$500.00	\$500.00	\$500.00
A2755	Cemetery-Expendable Trust	\$0.00	\$0.00	\$0.00	\$0.00
A2770	Other Unclassified Revenues	\$0.00	\$0.00	\$0.00	\$0.00
A2770.30	Grant State Aid	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$500.00	\$500.00	\$500.00	\$500.00
STATE AID					
A3001	Per Capita	\$21,300.00	\$21,300.00	\$21,300.00	\$21,300.00
A3005	Mortgage Tax	\$45,000.00	\$50,000.00	\$50,000.00	\$50,000.00
A3040	Real Property Tax Adm NY	\$0.00	\$2,100.00	\$0.00	\$0.00

**TOWN OF KENDALL
GENERAL FUND
2023 APPROVED BUDGET**

		2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
A3089	Member Item	\$0.00	\$0.00	\$0.00	\$0.00
A3820	Youth Programs	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
A3089	Misc State Aid	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$60,100.00	\$75,200.00	\$73,100.00	\$73,100.00
INTERFUND TRANSFERS					
A5031	Interfund Transfers	\$0.00	\$0.00	\$0.00	\$0.00
A5031.2	Interfund Transfers-Library	\$0.00	\$0.00	\$0.00	\$0.00
A5031.3	Interfund Transfers-Cemete	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
<u>TOTAL REVENUE</u>		<u>\$257,401.00</u>	<u>\$268,237.00</u>	<u>\$271,637.00</u>	<u>\$271,637.00</u>

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**TOWN OF KENDALL
HIGHWAY DEPARTMENT
2023 APPROVED BUDGET**

		2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
<u>HIGHWAY APPROPRIATIONS - TOWNWIDE</u>					
CENTRAL PRINT & MAIL					
DA1670.4	Contractual Exp.	\$0.00	\$200.00	\$200.00	\$200.00
Total		\$0.00	\$200.00	\$200.00	\$200.00
MAINTENANCE OF STREETS					
DA5110.1	Personal Services	\$27,957.91	\$44,376.00	\$44,376.00	\$44,376.00
DA5110.4	Contractual Exp.	\$322,887.42	\$108,000.00	\$108,000.00	\$108,000.00
Total		\$350,845.33	\$152,376.00	\$152,376.00	\$152,376.00
IMPROVEMENTS CAPITAL					
DA5112.1	Personal Services	\$35,987.22	\$44,376.00	\$44,376.00	\$44,376.00
DA5112.2	Permanent Improvement	\$31,357.51	\$137,500.00	\$137,500.00	\$137,500.00
Total		\$67,344.73	\$181,876.00	\$181,876.00	\$181,876.00
MACHINERY					
DA5130.1	Personal Services	\$10,847.80	\$36,980.00	\$36,980.00	\$36,980.00
DA5130.2	Equipment	\$27,154.48	\$5,000.00	\$5,000.00	\$5,000.00
DA5130.4	Contractual Exp.	\$65,289.63	\$55,000.00	\$55,000.00	\$55,000.00
Total		\$103,291.91	\$96,980.00	\$96,980.00	\$96,980.00
BRUSH & WEEDS					
DA5140.1	Personal Services	\$12,208.05	\$22,188.00	\$22,188.00	\$22,188.00
DA5140.4	Contractual Exp.	\$2,875.84	\$5,000.00	\$5,000.00	\$5,000.00
Total		\$15,083.89	\$27,188.00	\$27,188.00	\$27,188.00
SNOW REMOVAL					
DA5142.1	Personal Services	\$82,730.53	\$122,864.00	\$122,864.00	\$122,864.00
DA5142.4	Contractual Exp.	\$35,063.96	\$80,000.00	\$80,000.00	\$80,000.00
Total		\$117,794.49	\$202,864.00	\$202,864.00	\$202,864.00
SIDEWALKS					
DA5410.4	Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE BENEFITS					
DA9010.8	State Retirement	\$7,935.00	\$31,087.00	\$31,087.00	\$31,087.00
DA9030.8	Social Security	\$10,271.82	\$16,789.00	\$16,789.00	\$16,789.00
DA9031.8	Medicare	\$2,401.63	\$3,926.00	\$3,926.00	\$3,926.00
DA9040.8	Worker's Comp	\$12,487.00	\$13,320.00	\$13,320.00	\$13,320.00
DA9050.8	Unemployment Insuranc	\$0.00	\$0.00	\$0.00	\$0.00
* DA9060.8	Hospital and Medical In:	\$22,837.74	\$46,900.00	\$41,900.00	\$41,900.00
Total		\$55,933.19	\$112,022.00	\$107,022.00	\$107,022.00

**TOWN OF KENDALL
HIGHWAY DEPARTMENT
2023 APPROVED BUDGET**

DEBT SERVICE

DA9710.6	Serial Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00
DA9710.7	Serial Bond Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00

INTERFUND TRANSFERS

DA9950.0	Capital Project Fund	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
DA9950.9	Capital Project Fund	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Total		\$0.00	\$35,000.00	\$35,000.00	\$35,000.00

TOTAL APPROPRIATIONS

\$711,295.02	\$808,506.00	\$803,506.00	\$803,506.00
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<u>HIGHWAY REVENUE - TOWNWIDE</u>	2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
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LOCAL SOURCES

DA0599	Appropriated Funds	\$0.00	\$0.00	\$0.00	\$0.00
DA1081	Other Paymts: (PILOT)	\$3,297.00	\$3,297.00	\$3,297.00	\$3,297.00
DA2300	Services for Other Govt'	\$0.00	\$0.00	\$0.00	\$0.00
DA1120	Non Prpty Tax Dist by C	\$30,810.94	\$31,000.00	\$31,000.00	\$31,000.00
DA2302	Snow Removal Other Gov		\$15,212.00	\$15,212.00	\$15,212.00
DA2309	County Roadside Mowir	\$9,602.72	\$14,908.00	\$14,908.00	\$14,908.00
DA2401	Interest and Earnings	\$121.32	\$500.00	\$500.00	\$500.00
DA2650	Sale of Scrap	\$471.65	\$500.00	\$500.00	\$500.00
DA2665	Sale of Equipment	\$0.00	\$1,678.00	\$1,678.00	\$1,678.00
DA2770	MISC:SCH.SNOW REM	\$496.54	\$4,420.00	\$4,420.00	\$4,420.00
DA2801	Interfund Revenues	\$0.00	\$0.00	\$0.00	\$0.00
DA2301	County Snow Removal	\$137,082.68	\$141,798.00	\$141,798.00	\$141,798.00
Total		\$204,057.00	\$213,313.00	\$213,313.00	\$213,313.00

STATE AID

DA3089	State Aid - Other	\$0.00	\$0.00	\$0.00	\$0.00
DA3501	Consolidated Highway	\$97,047.32	\$107,488.00	\$107,488.00	\$107,488.00
DA3502	CDBG Repayment	\$218,944.20	\$0.00	\$0.00	\$0.00
Total		\$315,991.52	\$107,488.00	\$107,488.00	\$107,488.00

TRANSFERS FROM OTHER FUNDS

DA5301	Interfund Transfer	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Total		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00

TOTAL REVENUE

\$315,991.52	\$325,801.00	\$325,801.00	\$325,801.00
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**TOWN OF KENDALL
WATER DISTRICTS
2023 APPROVED BUDGET**

			2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
WATER DISTRICT 1 APPROPRIATIONS						
DEBT SERVICE						
SW1-9710.63	Serial Bond Principal		\$0.00	\$0.00	\$0.00	\$0.00
SW1-9710.73	Serial Bond Interest		\$0.00	\$0.00	\$0.00	\$0.00
SW1-9780.7	Payment to Public Authority		\$4,503.00	\$4,503.00	\$4,503.00	\$4,503.00
WD1 Appropriations	Total		\$4,503.00	\$4,503.00	\$4,503.00	\$4,503.00

WATER DISTRICT 2 APPROPRIATIONS						
DEBT SERVICE						
SW2-9710.63	Serial Bond Principal		\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00
SW2-9710.73	Serial Bond Interest		\$3,970.00	\$3,830.00	\$3,830.00	\$3,830.00
SW2-9780.7	Payment to Public Authority		\$1,290.45	\$1,291.00	\$1,291.00	\$1,291.00
SW2-8389.00	Other Water Expenditures		\$50.00	\$50.00	\$50.00	\$50.00
WD2 Appropriations	Total		\$13,450.45	\$12,121.00	\$12,171.00	\$12,171.00

WATER DISTRICT 3 APPROPRIATIONS						
DEBT SERVICE						
SW3-9710.63	Serial Bond Principal		\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SW3-9710.73	Serial Bond Interest		\$8,460.00	\$8,303.00	\$8,303.00	\$8,303.00
SW3-9780.7	Payment to Public Authority		\$1,653.45	\$1,654.00	\$1,654.00	\$1,654.00
SW3-8389	Other Water Expenditures		\$80.00	\$80.00	\$80.00	\$80.00
WD3 Appropriations	Total		\$19,113.45	\$ 20,037.00	\$ 20,037.00	\$ 20,037.00

WATER DISTRICT 4 APPROPRIATIONS						
DEBT SERVICE						
SW4-9710.63	Serial Bond Principal		\$29,000.00	\$30,000.00	\$30,000.00	\$30,000.00
SW4-9710.73	Serial Bond Interest		33,115.00	\$32,608.00	\$32,608.00	\$32,608.00
SW4-9780.7	Payment to Public Authority		\$3,183.45	\$3,184.00	\$3,184.00	\$3,184.00
SW4-8389.00	Other Water Expenditures		\$0.00	\$300.00	\$300.00	\$300.00
WD4 Appropriations	Total		\$ 65,298.45	\$66,092.00	\$66,092.00	\$66,092.00

WATER DISTRICT 5 APPROPRIATIONS						
DEBT SERVICE						
SW5-9710.63	Serial Bond Principal		\$14,000.00	\$13,000.00	\$13,000.00	\$13,000.00
SW5-9710.73	Serial Bond Interest		11,936.26	\$11,692.00	\$11,692.00	\$11,692.00
SW5-9780.7	Payment to Public Authority		\$1,070.46	\$1,071.00	\$1,071.00	\$1,071.00
SW5-8389	Other Water Expenditures		\$0.00	\$110.00	\$110.00	\$110.00
WD5 Appropriations	Total		\$ 27,006.72	25,873.00	25,873.00	25,873.00

WATER DISTRICT 6 APPROPRIATIONS						
ADMINISTRATION						
SW6-8310.1	Personal Services		\$350.00	\$700.00	\$700.00	\$700.00
SW6-8310.40	Contractual Exp Kendall		\$237.47	\$3,000.00	\$3,000.00	\$3,000.00

**TOWN OF KENDALL
WATER DISTRICTS
2023 APPROVED BUDGET**

SW6-8310.41	Contractual Exp. Murray	\$628.00	\$900.00	\$900.00	\$900.00
SW6-8310.42	Contractual Audit	\$0.00	\$0.00	\$0.00	\$0.00
SW6-8310.43	Contractual Water	\$4,815.50	\$5,800.00	\$5,800.00	\$5,800.00
SW6-8310.44	Contractual Utilities	\$149.94	\$900.00	\$900.00	\$900.00
Total		\$6,180.91	\$11,300.00	\$11,300.00	\$11,300.00

DEBT SERVICE

SW6-9710.63	Serial Bond Principal	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
SW6-9710.73	Serial Bond Interest	\$2,577.20	\$4,852.00	\$4,852.00	\$4,852.00
Total		\$7,577.20	\$10,852.00	\$10,852.00	\$10,852.00
Total		\$13,758.11	\$22,152.00	\$22,152.00	\$22,152.00

WATER DISTRICT 7 APPROPRIATIONS

DEBT SERVICE

SW7-9710.63	Serial Bond Principal	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
SW7-9710.73	Serial Bond Interest	\$2,138.12	\$4,167.00	\$4,067.00	\$4,067.00
SW7-8389	Other Water Expenditures	\$0.00	\$500.00	\$518.00	\$518.00
Total		\$10,138.12	\$12,667.00	\$12,585.00	\$12,585.00

WATER DISTRICT 8 APPROPRIATIONS

DEBT SERVICE

SW8-9719.63	Serial Bond Principal	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
SW8-9710.73	Serial Bond Interest	\$7,236.25	\$14,053.00	\$14,053.00	\$14,053.00
SW8-8389	Other Water Expenditures	\$0.00	\$1,525.00	\$1,525.00	\$1,525.00
Total		\$23,236.25	\$31,578.00	\$31,578.00	\$31,578.00

WATER DISTRICT 9 APPROPRIATIONS

DEBT SERVICE

SW9-9710.63	Serial Bond Principal	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
SW9-9710.73	Serial Bond Interest	\$1,155.95	\$2,198.20	\$2,199.00	\$2,199.00
SW9-8389	Other Water Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$ 3,155.95	\$ 4,198.20	\$ 4,199.00	\$ 4,199.00

WATER DISTRICT 10 APPROPRIATIONS

DEBT SERVICE

SW10-9719.63	Serial Bond Principal	7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
SW10-9710.73	Serial Bond Interest	1,756.25	\$3,382.00	\$3,382.00	\$3,382.00
SW10-8389	Other Water Expenditures	2041.77	\$2,183.00	\$103.00	\$103.00
Total		\$10,798.02	\$ 12,565.00	\$ 10,485.00	\$ 10,485.00

TOTAL APPROPRIATIONS

\$34,867.51	\$198,042.28	\$209,675.00	\$209,675.00
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**TOWN OF KENDALL
WATER DISTRICTS
2023 APPROVED BUDGET**

		2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
WATER DISTRICT 1 REVENUE					
SW1-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW1-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
WATER DISTRICT 2 REVENUE					
SW2-0599	Appropriated Fund Balance	\$0.00	\$250.00	\$300.00	\$300.00
SW2-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$250.00	\$300.00	\$300.00
WATER DISTRICT 3 REVENUE					
SW3-0599	Appropriated Fund Balance	\$250.00	\$250.00	\$500.00	\$500.00
SW3-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$250.00	\$250.00	\$500.00	\$500.00
WATER DISTRICT 4 REVENUE					
SW4-0599	Appropriated Fund Balance	\$500.00	\$500.00	\$750.00	\$750.00
SW4-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$500.00	\$500.00	\$750.00	\$750.00
WATER DISTRICT 5 REVENUE					
SW5-0599	Appropriated Fund Balance	\$1,100.00	\$1,100.00	\$0.00	\$0.00
SW5-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
SW5-2392	Debt Serv Public Athy- Ham	\$12,638.00	\$12,638.00	\$11,520.00	\$11,520.00
Total		\$13,738.00	\$13,738.00	\$11,520.00	\$11,520.00
WATER DISTRICT 6 REVENUE					
SW6-0599	Appropriated Fund Balance	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
SW6-2140	Metered Sales	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
SW6-2144	Water Connection Charges	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2148	Int. & Pen. on Water Rents	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$14,200.00	\$14,200.00	\$14,200.00	\$14,200.00
WATER DISTRICT 7 REVENUE					
SW7-0599	Appropriated Fund Balance	\$500.00	\$500.00	\$1,000.00	\$1,000.00
SW7-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$500.00	\$500.00	\$1,000.00	\$1,000.00

**TOWN OF KENDALL
WATER DISTRICTS
2023 APPROVED BUDGET**

WATER DISTRICT 8 REVENUE

SW8-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW8-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00

WATER DISTRICT 9 REVENUE

SW9-0599	Appropriated Fund Balance	\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00
SW9-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00

WATER DISTRICT 10 REVENUE

SW10-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$1,000.00	\$1,000.00
SW10-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$1,000.00	\$1,000.00

<u>TOTAL REVENUE</u>		\$30,388.00	\$30,388.00	\$30,770.00	\$30,770.00
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**TOWN OF KENDALL
LIGHT DISTRICTS
2023 APPROVED BUDGET**

	2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
LIGHTING DISTRICT 1 APPROPRIATIONS				
LIGHTING DISTRICT				
SL1-5182.4 Contractual Exp.	\$2,802.07	\$5,800.00	\$5,800.00	\$5,800.00
Total	\$2,802.07	\$5,800.00	\$5,800.00	\$5,800.00
LIGHTING DISTRICT 2 APPROPRIATIONS				
LIGHTING DISTRICT				
SL2-5182.4 Contractual Exp.	\$1,773.05	\$3,485.00	\$3,485.00	\$3,485.00
Total	\$1,773.05	\$3,485.00	\$3,485.00	\$3,485.00
LIGHTING DISTRICT 3 APPROPRIATIONS				
LIGHTING DISTRICT				
SL3-5182.4 Contractual Exp.	\$829.97	\$2,075.00	\$2,075.00	\$2,075.00
Total	\$829.97	\$2,075.00	\$2,075.00	\$2,075.00
<u>TOTAL APPROPRIATIONS</u>	<u>\$5,395.09</u>	<u>\$11,360.00</u>	<u>\$11,360.00</u>	<u>\$11,360.00</u>
LIGHTING DISTRICT 1 REVENUES				
INTEREST				
SL1-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING DISTRICT 2 REVENUES				
INTEREST				
SL2-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
LIGHTING DISTRICT 3 REVENUES				
INTEREST				
SL3-2401	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
<u>TOTAL REVENUE</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

**TOWN OF KENDALL
LIBRARY
2023 APPROVED BUDGET**

		2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
LIBRARY					
LIBRARY					
L7410.4	Contractual-Holley	\$0.00	\$400.00	\$400.00	\$400.00
L7410.41	Contractual-Kendall	\$108.02	\$800.00	\$800.00	\$800.00
L7410.42	Contractual-Librarian	\$400.00	\$800.00	\$800.00	\$800.00
	Total	\$508.02	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL APPROPRIATIONS		\$508.02	\$2,000.00	\$2,000.00	\$2,000.00
REVENUE					
INTERFUND TRANSFERS					
L9950.9	Transfer From General Act	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00
	Total	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00
INTREST AND EARNINGS					
L2401		\$186.17	\$200.00	\$200.00	\$200.00
	Total	\$186.17	\$200.00	\$200.00	\$200.00
TOTAL REVENUE		\$186.17	\$2,000.00	\$2,000.00	\$2,000.00

**TOWN OF KENDALL
FIRE DISTRICTS
2023 APPROVED BUDGET**

		2022 ACTUAL	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 APPROVED BUDGET
FIRE PROTECTION KENDALL DISTRICT APPROPRIATIONS					
FIRE PROTECTION KENDALL DISTRICT					
SF-1	Payments on Fire Contracts				
3410.4	Contractual Exp.	\$136,305.00	\$136,305.00	\$136,305.00	\$136,822.00
9040.8	Self-Ins Work Comp	\$27,595.00	\$27,595.00	\$27,595.00	\$27,078.00
	Total	\$163,900.00	\$163,900.00	\$163,900.00	\$163,900.00
FIRE PROTECTION MORTON DISTRICT APPROPRIATIONS					
FIRE PROTECTION MORTON DISTRICT					
SF-2	Payments on Fire Contracts				
3410.4	Contractual Exp.	\$78,212.00	\$76,631.00	\$76,631.00	\$88,519.67
	Total	\$78,212.00	\$76,631.00	\$76,631.00	\$88,519.67
TOTAL APPROPRIATIONS		\$242,112.00	\$240,531.00	\$240,531.00	\$252,419.67
FIRE PROTECTION KENDALL DISTRICT REVENUES					
INTEREST AND EARNINGS					
		\$100.00	\$100.00	\$100.00	\$100.00
	Total	\$100.00	\$100.00	\$100.00	\$100.00
FIRE PROTECTION MORTON DISTRICT REVENUES					
INTEREST AND EARNINGS					
DA2401					
	Total	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUE		\$100.00	\$100.00	\$100.00	\$100.00

Town of Kendall
Summary of 2021 Salary Schedule

2021 Budget

Officer	Salary
Adult Recreation Program Director	\$900.00
Assessor: Kendall \$19,200.00, Carlton \$28,800.00)	\$48,000.00
Board of Assessment Review Members (4) each at	\$130.00
Budget Officer	\$1,600.00
Building Person	\$1,000.00
Code Enforcement Officer	\$12,240.00
Court Clerk	\$6,000.00
Deputy Code Enforcement Officer	\$8,400.00
Deputy Supervisor	\$300.00
Election Inspectors	\$14.00
ELECTION INSPECTORS TRAINING SESSION PER PERSON/SESSION	\$30.00
Highway Superintendent	\$56,250.00
Historian	\$1,200.00
Orleans County Planning Board Member	\$110.00
Planning Board Chairperson	\$1,450.00
Planning Board Members (4) each at	\$875.00
Registrar of Vital Statistics	\$500.00
Town Board (4) each at	\$3,250.00
Town Clerk	\$30,250.00
Town Justice 1	\$8,000.00
Town Justice 2	\$7,140.00
Town Supervisor	\$8,400.00
Youth Recreation Program Director	\$8,500.00
Zoning Board of Appeals Board Members (4)each at	\$840.00
Zoning Board of Appeals Chairperson	\$1,040.00
Minimum Wage	\$12.50