

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
<u>GENERAL FUND (A)- 00</u>							
TOWN BOARD							
PS Councilperson (4)	00- 01-1010-10	22,999.60	23,000	23,000	23,000	23,000	-
Total Personal Services		22,999.60	23,000	23,000	23,000	23,000	-
Contractual Exp	00- 01-1010-40	113.12	100	100	100	100	-
Town Board Broadcasting	00- 01-1010-41	5,240.00	4,500	4,500	5,400	5,400	900
Labor Consultant	00- 01-1010-42	-	-	-	-	-	-
TOTAL TOWN BOARD	1010	28,352.72	27,600	27,600	28,500	28,500	900
JUSTICES							
PS Justice Salaries	00- 01-1110-10	72,820.68	91,317	-	-	-	(91,317)
PS Justice Salary	00- 01-1110-10	-	-	15,634	16,103	16,103	16,103
PS Justice Salary	00- 01-1110-10	-	-	15,634	16,103	16,103	16,103
PS Clerk To The Justice	00- 01-1110-10	-	-	38,603	39,754	39,754	39,754
PS Clerk To The Justice	00- 01-1110-10	-	-	21,446	22,089	22,089	22,089
PS Student Worker	00- 01-1110-11	-	3,744	3,744	8,860	8,860	5,116
Justice Salaries ARPA	00- 01-1110-19	3,987.38					-
Total Personal Services		76,808.06	95,061	95,061	102,909	102,909	7,848
Capital Equipment	00- 01-1110-20	-	-	-	-	-	-
Equipment Grant	00- 01-1110-21	-	-	-	-	-	-
Contractual Exp	00- 01-1110-40	4,177.45	6,660	6,660	7,660	7,660	1,000
Court Prosecutor	00- 01-1110-41	108,635.00	100,000	100,000	86,400	86,400	(13,600)
Security	00- 01-1110-42	3,200.00	3,000	3,000	4,000	4,000	1,000
Postage	00- 01-1110-49	2,495.70	2,400	2,400	2,400	2,400	-
TOTAL JUSTICES	1110	195,316.21	207,121	207,121	203,369	203,369	(3,752)

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SUPERVISOR							
PS Supervisor Salaries	00- 01-1220-10	70,560.07	88,060	-	-	-	(88,060)
PS Supervisor	00- 01-1220-10	-	-	19,500	19,500	19,500	19,500
PS Bookkeeper To Supervisor	00- 01-1220-10	-	-	41,437	42,677	42,677	42,677
PS Secretary To Supervisor	00- 01-1220-10	-	-	27,123	-	-	-
PS Legislative Aide	00- 01-1220-10	-	-	-	33,345	33,345	33,345
Supervisor ARPA Salaries	00- 01-1220-19	3,649.05	-	-	-	-	-
Total Personal Services		74,209.12	88,060.00	88,060.00	95,522.00	95,522.00	7,462
Equipment	00- 01-1220-20	-	1,000	1,000	250	250	(750)
Contractual Exp	00- 01-1220-40	16,300.57	21,030	21,030	20,000	20,000	(1,030)
Postage	00- 01-1220-49	992.75	1,050	1,050	1,200	1,200	150
TOTAL SUPERVISOR	1220	91,502.44	111,140	111,140	116,972	116,972	5,832
AUDITOR							
Financial CPA Audit	00- 01-1320-40	4,500.00	20,000	20,000	17,500	17,500	(2,500)
TOTAL AUDITS	1320	4,500.00	20,000	20,000	17,500	17,500	(2,500)
TAX COLLECTION							
PS Tax Collector	00- 01-1330-10	6,876.22	7,426	7,426	7,649	7,649	223
PS Tax Collector ARPA	00- 01-1330-19	2,870.12	-	-	-	-	-
Total Personal Services		9,746.34	7,426	7,426	7,649	7,649	223
Equipment	00- 01-1330-20	1,774.99	-	-	-	-	-
Contractual Exp	00- 01-1330-40	5,796.89	1,900	1,900	1,800	1,800	(100)
Postage	00- 01-1330-49	1,566.00	1,600	1,600	1,800	1,800	200
TOTAL TAX COLLECTION	1330	18,884.22	10,926	10,926	11,249	11,249	323

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BUDGET							
PS Budget Officer	00- 01-1340-10	4,162.08	4,162	4,162	4,162	4,162	-
Total Personal Services		4,162.08	4,162	4,162	4,162	4,162	-
Contractual Exp	00- 01-1340-40	-	200	200	200	200	-
TOTAL BUDGET	1340	4,162.08	4,362	4,362	4,362	4,362	-
ASSESSORS							
PS Assessor Salaries	00- 01-1355-10	55,890.90	59,315	-	-	-	(59,315)
PS Assessor (Appointed)	00- 01-1355-10	-	-	38,871	40,037	40,037	40,037
PS Assessor Aide	00- 01-1355-10	-	-	19,529	20,111	20,111	20,111
PS Assessor Aide (BAR)	00- 01-1355-10	-	-	915	1,000	1,000	1,000
PS Assessor's Salaries ARPA	00- 01-1355-19	1,256.95	-	-	-	-	-
Total Personal Services		57,147.85	59,315	59,315	61,148	61,148	1,833
Equipment	00- 01-1355-20	-	-	-	1,000	1,000	1,000
Contractual Exp	00- 01-1355-40	25,598.19	28,800	28,800	21,150	21,150	
Capital Project	00- 01-1355-41	-					-
Assessment Legal & Settlement	00- 01-1355-42	18,871.67	20,000	20,000	20,000	20,000	-
Postage	00- 01-1355-49	1,450.00	3,000	3,000	3,500	3,500	500
TOTAL ASSESSORS	1355	103,067.71	111,115	111,115	106,798	106,798	(4,317)
TOWN CLERK							
PS Town Clerk	00- 01-1410-10	33,370.00	36,040	36,040	38,923	38,923	2,883
PS Deputy Town Clerk	00- 01-1410-11	13,238.43	14,104	14,104	14,525	14,525	421
PS Record Clerk	00- 01-1410-13	3,202.64	5,352	5,352	5,620	5,620	268
Town Clk Sec/Deputy ARPA	00- 01-1410-19	1,128.41	-	-	-	-	-
Total Personal Services		50,939.48	55,496	55,496	59,068	59,068	3,572
Equipment	00- 01-1410-20	-	200	200	200	200	-
Contractual Exp	00- 01-1410-40	2,662.59	3,630	3,630	4,530	4,530	900
Postage	00- 01-1410-49	859.11	1,200	1,200	1,200	1,200	-
TOTAL TOWN CLERK	1410	54,461.18	60,526	60,526	64,998	64,998	4,472

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ATTORNEY							
Attorney Contractual Exp	00- 01-1420-40	50,641.26	60,000	60,000	55,000	55,000	(5,000)
Lawsuits/Other	00- 01-1420-42	-	-	-	-	-	-
TOTAL ATTORNEY	1420	50,641.26	60,000	60,000	55,000	55,000	(5,000)
ENGINEER							
Consultant	00- 01-1440-40	7,450.00	5,000	5,000	-	-	(5,000)
TOTAL ENGINEER	1440	7,450.00	5,000	5,000	-	-	(5,000)
BUILDINGS							
PS Custodian	00- 01-1620-10	6,021.94	10,699	10,699	11,237	11,237	538
PS Bldg Salaries ARPA	00- 01-1620-19	444.18	-	-	-	-	-
Total Personal Services		6,466.12	10,699	10,699	11,237	11,237	538
Equipment	00- 01-1620-20	32,042.56	-	-	-	-	-
Contractual Exp	00- 01-1620-40	53,069.84	48,895	48,895	52,000	52,000	3,105
Capital Improvement	00- 01-1620-41	-	-	-	-	-	-
TOTAL BUILDING	1620	91,578.52	59,594	59,594	63,237	63,237	3,643
COMMUNICATIONS							
Equipment	00- 01-1650-20	27,546.49	-	-	-	-	-
Contractual Expense	00- 01-1650-40	56,219.83	-	-	-	-	-
TOTAL COMMUNICATIONS	1650	83,766.32	-	-	-	-	-
CENTRAL PRINT							
Equipment	00- 01-1670-20	7,801.98	-	-	-	-	-
Contractual Expense	00- 01-1670-40	4,268.53	6,000	6,000	6,000	6,000	-
TOTAL CENTRAL PRINT	1670	12,070.51	6,000	6,000	6,000	6,000	-

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SPECIAL ITEMS							
Unallocated Ins	00- 01-1910-40	49,365.25	53,766	53,766	60,218	60,218	6,452
Municipal Assoc Dues	00- 01-1920-40	1,000.00	1,000	1,000	1,000	1,000	-
Judgements & Claims	00- 01-1930-40	87,500.00	10,000	10,000	10,000	10,000	-
Taxes & Assessments	00- 01-1950-40	-	-	-	-	-	-
Contingency	00- 01-1990-40	-	25,000	25,000	25,000	25,000	-
TOTAL SPECIAL ITEMS		137,865.25	89,766	89,766	96,218	96,218	6,452
TOTAL GENERAL GOVT SUPPORT							
		883,618.42	773,150	773,150	774,203	774,203	1,053
PUBLIC SAFETY							
SAFETY INSPECTION							
PS Bldg Inspector Salaries	00- 02-3010-10	57,472.96	60,116	-	-	-	(60,116)
PS Building Inspector I	00- 02-3010-10	-	-	37,020	38,131	38,131	38,131
PS Senior Clerk	00- 02-3010-10	-	-	23,096	23,794	23,794	23,794
PS Bldg Inspect Salaries ARPA	00- 02-3010-19	1,217.88	-	-	-	-	-
Total Personal Services		58,690.84	60,116	60,116	61,925	61,925	1,809
Equipment	00- 02-3010-20	-	-	-	-	-	-
Contractual Exp	00- 02-3010-40	4,155.40	5,075	5,075	4,800	4,800	(275)
Postage	00- 02-3010-49	421.94	400	400	500	500	100
TOTAL SAFETY INSPECTION	3010	63,268.18	65,591	65,591	67,225	67,225	1,634
POLICE							
Contractual Expense	00- 02-3120-40	-	-	-	-	40,800	40,800
TOTAL POLICE		-	-	-	-	40,800	40,800
TRAFFIC CONTROL							
Contractual Expense	00- 02-3310-40	168.75	750	750	750	750	-
TOTAL TRAFFIC CONTROL		168.75	750	750	750	750	-

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CONTROL OF DOGS							
PS Dog Control Officer	00- 02-3510-10	3,067.48	3,221	3,221	3,318	3,318	97
PS Control of Dog Salaries ARPA	00- 02-3510-19	200.57	-	-	-	-	-
Total Personal Services		3,268.05	3,221.00	3,221.00	3,318.00	3,318.00	
Contractual Expense	00- 02-3510-40	603.53	1,400	1,400	900	900	(500)
TOTAL CONTROL OF DOGS	3510	3,871.58	4,621	4,621	4,218	4,218	(403)
TOTAL PUBLIC SAFETY							
		67,308.51	70,962	70,962	72,193	112,993	42,031
HEALTH							
REG VITAL STATISTICS							
PS Registrar of Vital Statistics	00- 03-4020-10	625.65	644	644	664	664	20
Health Salaries ARPA	00- 03-4020-19	88.90	-	-	-	-	-
TOTAL REG VITAL STAT	4020	714.55	644	644	664	664	20
TOTAL HEALTH							
		714.55	644	644	664	664	20
TRANSPORTATION							
SUPT OF HIGHWAYS							
PS Superintendent of Highways	00- 04-5010-10	72,227.22	78,005	78,005	80,346	80,346	2,341
PS Deputy Super of Highways	00- 04-5010-11	1,703.00	1,788	1,788	1,788	1,788	-
PS Secretary to Highway Super	00- 04-5010-12	17,445.87	19,529	19,529	20,111	20,111	582
PS Cleaner	00- 04-5010-13	2,837.33	5,261	5,261	2,923	2,923	(2,338)
PS Hwy Supt Salaries ARPA	00- 04-5010-19	1,389.34	-	-	-	-	-
Total Personal Services	5010	95,602.76	104,583.00	104,583.00	105,168.00	105,168.00	585
Equipment	00- 04-5010-20	-	-	-	-	-	-
Contractual Expense	00- 04-5010-40	2,034.66	3,540	3,540	3,770	2,500	(1,040)
Postage	00- 04-5010-49	-	-	-	-	-	-
TOTAL SUPT OF HWAYS	5010	97,637.42	108,123.00	108,123.00	108,938.00	107,668.00	(455)

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GARAGE							
PS Salaries	00- 04-5132-10	1,388.22	-	-	-	-	-
Garage Improvements	00- 04-5132-20	-	-	-	-	-	-
Contractual Exp	00- 04-5132-40	19,264.93	22,925	22,925	20,475	20,475	(2,450)
TOTAL GARAGE	5132	20,653.15	22,925	22,925	20,475	20,475	(2,450)
STREET LIGHTING							
Street Light	00- 04-5182-40	1,847.95	1,650	1,650	2,000	2,000	350
TOTAL STREET LIGHTING	5182	1,847.95	1,650	1,650	2,000	2,000	350
TOTAL TRANSPORTATION		120,138.52	132,698	132,698	131,413	130,143	(2,555)
ECONOMIC ASSIT & OPPORTUNITY							
Social Service	00- 05-6010-40	1,000.00	2,000	2,000	2,000	2,000	-
Veterans Service	00- 05-6510-40	-	1,000	1,000	1,000	1,000	-
TOTAL ECON ASSIST & OPP	6010 & 6510	1,000.00	3,000	3,000	3,000	3,000	-
TOTAL ECON ASSIST & OPPORTUNITY		1,000.00	3,000	3,000	3,000	3,000	-
CULTURE - REC							
RECREATION ADMIN							
PS Recreation Director	00- 06-7020-10	12,132.43	14,644	14,644	15,086	15,086	442
PS Secretary	00- 06-7020-10	-	-	-	2,390	2,390	2,390
PS Recreation Supervisor ARPA	00- 06-7020-19	867.63	-	-	-	-	-
Total Personal Services		13,000.06	14,644	14,644	17,476	17,476	2,832
Rec Supplies & Services	00- 06-7020-40	2,995.00	3,000	3,000	3,295	3,295	295
TOTAL REC ADMIN	7020	15,995.06	17,644	17,644	20,771	20,771	3,127

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PARKS							
Whitlock Estate Preserve	00- 06-7110-40	2,047.83	-	-	-	-	-
TOTAL PARKS	7110	2,047.83	-	-	-	-	-
PLAYGROUNDS							
Playground Salaries	00- 06-7140-10	44,051.81	60,809	60,809	-	-	(60,809)
PS Rec Opening Stipend	00- 06-7140-10	-	-	-	1,000	1,000	1,000
PS Laborer	00- 06-7140-10	-	-	-	4,252	4,252	4,252
PS Laborer	00- 06-7140-10	-	-	-	18,540	18,540	18,540
Playground Salaries ARPA	00- 06-7140-19	1,358.71	-	-	-	-	-
Total Personal Services		45,410.52	60,809	60,809	23,792	23,792	(37,017)
Equipment	00- 06-7140-20	-	-	-	-	-	-
BBFId/TennisCt/Library/SkateCt	00- 06-7140-21	-	-	-	-	-	-
Contractual	00- 06-7140-40	17,259.73	19,000	19,000	19,000	19,000	-
TOTAL PLAYGROUNDS	7140	62,670.25	79,809	79,809	42,792	42,792	(37,017)
POND							
Pond Salaries	00- 06-7180-10	41,692.09	56,382	56,382	-	-	(56,382)
PS Waterfront Director	00- 06-7180-10	-	-	-	6,535	6,535	6,535
PS Lifeguards (Head) (2)	00- 06-7180-10	-	-	-	7,752	7,752	7,752
PS Lifeguards (9)	00- 06-7180-10	-	-	-	32,550	32,550	32,550
PS Swim Team Coaches (2)	00- 06-7180-10	-	-	-	7,752	7,752	7,752
PS Asst. Swim Team Coach	00- 06-7180-10	-	-	-	3,617	3,617	3,617
PS Cleaner	00- 06-7180-10	-	-	-	5,620	5,620	5,620
Total Personal Services	7180	41,692.09	56,382	56,382	63,826	63,826	7,444
Equipment	00- 06-7180-20	-	-	-	2,950	2,950	2,950
Spec Rec Contractual Pond	00- 06-7180-40	20,070.25	17,000	17,000	32,850	32,850	15,850
TOTAL POND	7180	61,762.34	73,382	73,382	99,626	99,626	26,244

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HAUNTED FORTRESS							
CONTRACTUAL	00- 06-7181-40	14,594.42	15,000	15,000	15,000	15,000	-
TOTAL HAUNTED FORTRESS	7181	14,594.42	15,000	15,000	15,000	15,000	-
YOUTH PROGRAM							
PS Rec Assistants (MGR) (2)	00- 06-7310-10	-	-	-	6,205	6,205	6,205
PS Recreation Leader	00- 06-7310-10	-	-	-	7,960	7,960	7,960
PS Recreation Assistants (2)	00- 06-7310-10	-	-	-	4,500	4,500	4,500
PS Recreation Assistants (7)	00- 06-7310-10	-	-	-	8,715	8,715	8,715
Yourth Program Salaries ARPA	00- 06-7310-19	203.88	-	-	-	-	-
Total Personal Services	7310	203.88	-	-	27,380	27,380	27,380
Equipment	00- 06-7310-20	638.35	5,000	5,000	-	-	(5,000)
Contractual	00- 06-7310-40	8,497.58	10,500	10,500	10,500	10,000	(500)
Haunted House	00- 06-7310-45	1,182.49	-	-	-	-	-
TOTAL YOUTH PROGRAM	7310	10,522.30	15,500	15,500	37,880	37,380	21,880
HISTORIAN							
Historian Salary	00- 06-7510-10	-	-	-	-	-	-
Total Personal Services		-	-	-	-	-	-
Historian Equipment	00- 06-7510-20	-	-	-	-	-	-
Contractual	00- 06-7510-40	157.46	2,900	2,900	2,700	2,700	(200)
TOTAL HISTORIAN	7510	157.46	2,900	2,900	2,700	2,700	(200)
CELEBRATIONS							
Contractual	00- 06-7550-40	5,060.00	2,500	2,500	2,500	2,500	-
TOTAL CELEBRATIONS	7550	5,060.00	2,500	2,500	2,500	2,500	-
ADULT RECREATION							
Contractual	00- 06-7620-40	6,000.00	7,000	7,000	8,000	8,000	1,000
TOTAL ADULT REC	7620	6,000.00	7,000	7,000	8,000	8,000	1,000

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SPECIAL EVENT COMMITTEE							
Contractual	00- 06-7620-40	43.00	1,000	1,000			(1,000)
TOTAL SPEC. EVENT COMM	7620	43.00	1,000	1,000	-	-	(1,000)
TOTAL CULTURE & RECREATION		178,852.66	214,735	214,735	229,269	228,769	14,034
HOME & COMMUNITY SERVICES							
ZONING							
PS Secretary to ZBA	00- 07-8010-10	2,694.00	3,573	3,573	7,362	3,681	108
ZBA Salary ARPA	00- 07-8010-19	222.50	-	-	-	-	-
Total Personal Services		2,916.50	3,573	3,573	7,362	3,681	108
Contractual	00- 07-8010-40	119.62	100	100	100	100	-
TOTAL ZONING	8010	3,036.12	3,673	3,673	7,462	3,781	108
ZONING COMMISSION							
PS Sec to Zoning Commission	00- 07-8011-10	-	3,573	3,573	3,681	3,681	108
Total Personal Services		-	3,573	3,573	3,681	3,681	108
Zoning Commission Consultant	00- 07-8011-41	-	50,000	50,000	50,000	50,000	-
TOTAL ZONING COMMISSION	8011	-	53,573	53,573	53,681	53,681	108
PLANNING BOARD							
PS Secretary to Planning Board	00- 07-8020-10	1,821.32	5,792	5,792	5,965	5,965	173
Planning Board Salary ARPA	00- 07-8020-19	300.56					-
Total Personal Services		2,121.88	5,792.00	5,792.00	5,965.00	5,965.00	173
Equipment	00- 07-8020-20	-					-
Contractual	00- 07-8020-40	575.84	1,133	1,133	700	700	(433)
Plan Legal Fees (Reimb)	00- 07-8020-41	-					-
Postage	00- 07-8020-49	-	55	55	55	55	-
TOTAL PLANNING BOARD	8020	2,697.72	6,980	6,980	6,720	6,720	(260)

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
MASTER PLAN							
Salary	00- 07-8030-10						-
Total Personal Services	8030	-	-	-	-	-	-
Contractual	00- 07-8030-40						-
Greenway Grant	00- 07-8030-41						-
TOTAL MASTER PLAN	8830	-	-	-	-	-	-
ENVIRONMENTAL CONTROL							
PS Secretary to CAC	00- 07-8090-10	290.39	1,374	1,374	1,416	1,416	42
CAC Salary ARPA	00- 07-8090-19	83.44	-	-	-	-	-
Total Personal Services	8090	373.83	1,374.00	1,374.00	1,416.00	1,416.00	42
Contractual	00- 07-8090-40	983.20	555	555	1,000	1,000	445
Greenway Grant	00- 07-8090-43	-	-	-	-	-	-
Postage	00- 07-8090-49	-	-	-	-	-	-
TOTAL ENVIR. CONTROL	8090	1,357.03	1,929.00	1,929.00	2,416.00	2,416.00	487
REFUSE/GARBAGE							
PS Solid Waste Attendant (4)	00- 07-8160-10	28,248.64	37,848	37,848	38,965	38,965	1,117
Refuse Salary ARPA	00- 07-8160-19	1,828.49	-	-	-	-	-
Total Personal Services	8160	30,077.13	37,848.00	37,848.00	38,965.00	38,965.00	1,117
Contractual	00- 07-8160-40	69,797.51	73,150	73,150	80,000	80,000	6,850
Landfill Close Cont/Exp	00- 07-8160-43	-	-	-	-	-	-
TOTAL REFUSE/GARBAGE	8160	99,874.64	110,998	110,998	118,965	118,965	7,967
COMMUNITY GARDEN							
Contractual	00- 07-8510-40	2,635.72	-	-	1,000	1,000	1,000
TOTAL COMM GARDEN	8510	2,635.72	-	-	1,000	1,000	1,000

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
CEMETERIES							
Contractual	00- 07-8810-40	7,924.50	20,000	20,000	18,000	18,000	(2,000)
TOTAL CEMETERIES	8830	7,924.50	20,000	20,000	18,000	18,000	(2,000)
TOTAL HOME & COMMUNITY SERVICES		117,525.73	197,153	197,153	208,244	204,563	7,410
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
State Retirement	00- 08-9010-80	23,705.34	34,850	34,850	37,244	37,244	2,394
Social Secuity	00- 08-9030-80	43,898.14	47,880	47,880	55,333	55,333	7,453
Social Security ARPA	00- 08-9030-89	1,614.00	-	-	-	-	-
Workmen's Comp	00- 08-9040-80	9,870.50	10,920	10,920	11,828	11,828	908
NYS Unemployment	00- 08-9050-80	-	3,000	3,000	3,000	3,000	-
Medical Insurance	00- 08-9060-80	29,810.10	32,658	32,658	36,191	36,191	3,533
Dental Insurance	00- 08-9065-80	1,084.92	2,170	2,170	2,170	2,170	-
TOTAL EMPLOYEE BENEFITS	9000	109,983.00	131,478	131,478	145,766	145,766	14,288
TRANSFER TO CAPITAL PROJECTS							
Trans to Capital Funds	00- 10-9950-90	-	-	-	5,000	-	-
TOT TRANS - CAPITAL FUND	9950	-	-	-	5,000	-	-
TRANSFER TO OTHER FUNDS							
Trans to Other Funds	00- 11-9901-90	-	-	-	-	-	-
TOT TRANS - OTHER FUNDS	9901	-	-	-	-	-	-
GENERAL FUND APPROPRIATIONS (A)- 00		1,479,141.39	1,523,820	1,523,820	1,569,752	1,600,101	76,281

10/6/2023

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
<u>HIGHWAY FUND (DA)-01</u>							
GENERAL REPAIRS							
Personal Services	01- 04-5110-10	258,827.22	260,021	260,021	288,447	288,447	28,426
General Repairs Contractual	01- 04-5110-40	4,392.75	6,500	6,500	6,500	6,500	-
General Repairs Gas/Hot & Cold	01- 04-5110-41	6,835.00	15,000	15,000	15,000	10,000	(5,000)
General Repairs Oil & Stone	01- 04-5110-42	2,913.87	20,000	20,000	20,000	15,000	(5,000)
General Repairs Calcium	01- 04-5110-43	4,309.80	10,000	10,000	10,000	10,000	-
General Repairs Stone	01- 04-5110-44	60,686.13	25,000	25,000	25,000	20,000	(5,000)
General Repairs Culvert Pipe	01- 04-5110-45	2,653.60	5,000	5,000	5,000	5,000	-
General Repairs Engineering	01- 04-5110-46	-	-	-	-	-	-
TOTAL GENERAL REPAIRS	5110	340,618.37	341,521	341,521	369,947	354,947	13,426

IMPROVEMENTS							
CHIPS	01- 04-5112-20	249,594.10	275,000	275,000	325,000	325,000	50,000
TOTAL IMPROVEMENTS	5112	249,594.10	275,000	275,000	325,000	325,000	50,000

BRIDGES							
Personal Services	01- 04-5120-10	-	4,334	4,334	4,479	4,479	145
Contractual	01- 04-5120-40	-	2,000	2,000	2,000	2,000	-
TOTAL BRIDGES	5120	-	6,334	6,334	6,479	6,479	145

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
MACHINERY							
Personal Services	01- 04-5130-10	60,847.28	46,688	46,688	48,869	48,869	2,181
Equipment	01- 04-5130-20	5,600.00	-	-	-	-	-
Highway Capitol Improvements	01- 04-5130-21	-	-	-	-	-	-
Clothing	01- 04-5130-40	4,073.54	4,000	4,000	4,000	4,000	-
Tools	01- 04-5130-41	677.13	2,500	2,500	2,500	2,500	-
Parts	01- 04-5130-42	40,743.83	40,000	40,000	40,000	40,000	-
Lubricants	01- 04-5130-43	2,771.55	5,000	5,000	5,000	4,000	(1,000)
Tires	01- 04-5130-44	6,641.31	9,000	9,000	9,000	8,000	(1,000)
Outside Repairs	01- 04-5130-45	17,832.11	12,000	12,000	12,000	12,000	-
Blades	01- 04-5130-46	-	5,000	5,000	5,000	5,000	-
Supplies	01- 04-5130-47	15,219.30	10,000	10,000	10,000	9,000	(1,000)
Fuel	01- 04-5130-48	51,303.59	52,500	52,500	42,500	42,500	(10,000)
TOTAL MACHINERY	5130	205,709.64	186,688	186,688	178,869	175,869	(10,819)
MISC BRUSH/WEEDS							
Personal Services	01- 04-5140-10	26,234.95	52,961	52,961	57,627	57,627	4,666
Brush & Weeds Equipments	01- 04-5140-20	-	-	-	-	-	-
Contractual	01- 04-5140-40	10,833.48	5,000	5,000	10,000	10,000	5,000
TOTAL MISC BRUSH/WEEDS	5140	37,068.43	57,961	57,961	67,627	67,627	9,666
SNOW REMOVAL							
Personal Services	01- 04-5142-10	21,675.59	43,730	43,730	48,869	48,869	5,139
Equipment	01- 04-5142-20	-	-	-	-	-	-
Sand	01- 04-5142-41	28,849.92	30,000	30,000	30,000	30,000	-
Salt	01- 04-5142-42	66,283.11	80,000	80,000	80,000	70,000	(10,000)
TOTAL SNOW REMOVAL	5142	116,808.62	153,730	153,730	158,869	148,869	(4,861)
TOTAL TRANSPORTATION		949,799.16	1,021,234	1,021,234	1,106,791	1,078,791	57,557

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
EMPLOYEE BENEFITS							
NYS Retirement	01- 08-9010-80	34,730.43	49,050	49,050	66,000	66,000	16,950
Social Security	01- 08-9030-80	25,593.68	25,380	25,380	34,295	34,295	8,915
Workmen's Compensation	01- 08-9040-80	29,611.50	31,080	31,080	35,486	35,486	4,406
Disability Ins	01- 08-9055-80	-	535	535	535	535	-
Medical Insurance	01- 08-9060-80	114,829.15	131,280	131,280	147,481	147,481	16,201
Dental Insurance	01- 08-9065-80	5,052.52	6,083	6,083	6,083	6,083	-
TOTAL BENEFITS	9000	209,817.28	243,408	243,408	289,880	289,880	46,472
TRANSFER TO CAPITAL							
Transfer to Capital funds	01- 10-9950-90	200,000.00	-	-	-	-	-
TOT TRANS - CAP PROJECTS	9950	200,000.00	-	-	-	-	-
HIGHWAY FUNDS (DA)-01							
		1,359,616.44	1,264,642	1,264,642	1,396,671	1,368,671	104,029

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
LIBRARY DISTRICT-06							
Contractual Exp	06- 00-7140-40	142,000.00	170,400	170,400	170,400	170,400	-
TOTAL LIBRARY DISTRICT - 06	7140	142,000.00	170,400	170,400	170,400	170,400	-
FIRE DISTRICT-07							
Contractual Exp	07- 02-3011-40	875,600.00	882,886	882,886	375,515	375,515	(507,371)
TOTAL FIRE DISTRICT - 07	3011	875,600.00	882,886	882,886	375,515	375,515	(507,371)
STAN/BANGALL LGT DIST-08							
Contractual Exp	08- 04-5182-40	12,222.24	15,000	15,000	13,000	13,000	(2,000)
TOTAL LIGHT DISTRICT - 08	5182	12,222.24	15,000	15,000	13,000	13,000	(2,000)
AMBULANCE DISTRICT - 13							
Contractual Exp	13-	-	-	-	850,000	850,000	850,000
TOTAL AMBULANCE DISTRICT - 13		-	-	-	850,000	850,000	850,000
TOTAL ALL FUNDS		3,868,580.07	3,856,748	3,856,748	3,525,338	3,527,687	(329,061)

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
REVENUES							
<u>GENERAL FUND (A)-00</u>							
Real Property Tax	00-1001	169,782.56					-
Pilot Agreement Homeland Found	00-1081	17,113.69	17,225	17,225	18,736	18,736	1,511
Penalty on Property Tax	00-1090	18,800.17	16,800	16,800	18,000	18,000	1,200
Non Prop Tax Distrb by Co.	00-1120	359,138.44	340,000	340,000	340,000	340,000	-
Cable Franchise Fees	00-1170	52,072.00	50,000	50,000	50,000	50,000	-
Clerk Fees	00-1255	3,155.77	2,000	2,000	2,500	2,500	500
Public Health Fees	00-1601	-	1,000	1,000	-	-	(1,000)
Park & Rec Charges	00-2001	19,154.70	15,000	15,000	17,000	18,000	3,000
Recreation Haunted House	00-2002	26,356.00	20,000	20,000	25,000	22,500	2,500
ZBA Applications	00-2110	400.00	400	400	400	400	-
Planning Board Fees	00-2115	675.00	850	850	850	850	-
Disposal Tickets	00-2130	90,449.00	85,000	85,000	98,000	98,000	13,000
Sale of Scrap Metal for Tfr Station	00-2131	2,861.80	2,400	2,400	2,400	2,400	-
Interest & Earnings	00-2401	7,269.79	900	900	34,000	34,000	33,100
Dog Licenses	00-2544	2,847.00	2,600	2,600	2,600	2,600	-
Building Permits	00-2590	92,722.30	85,000	85,000	75,000	75,000	(10,000)
Driveway Permits	00-2591	1,110.00	1,200	1,200	300	300	(900)
Trailer Permits	00-2592	200.00	200	200	200	200	-
Alarm Permits	00-2593	100.00	60	60	200	200	140
fees-C.O. Research-svcs	00-2595	18,775.00	17,000	17,000	7,500	7,500	(9,500)
Fines/Forfeited Bail	00-2610	456,366.00	325,000	325,000	350,000	390,800	65,800
Fines/Bus Patrol	00-2612	255.00	150	150	250	250	100
Sale of Equipment	00-2650	200.00	-	-	-	-	-
Insurance Recoveries	00-2680	5,433.15	-	-	-	-	-
Refund of Prior Years Expenditure	00-2701	1,884.01	-	-	-	-	-
Gifts & Donations	00-2705	13,200.00	10,000	10,000	10,000	10,000	-
Donatins(Special Project)	00-2706	5,000.00	-	-	-	-	-

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
Employee Medical Contribution	00-2709	8,991.40	8,500	8,500	11,200	11,200	2,700
Employee Dental Contribution	00-2710	217.10	1,285	1,285	1,300	1,300	15
Aim- Related Payments	00-2750	13,635.00	13,635	13,635	13,635	13,635	-
Misc Revenue	00-2770	395.15	-	-	-	-	-
NYS Aid Mortgage Tax	00-3005	187,140.27	150,000	150,000	75,000	75,000	(75,000)
Federal aid-ARPA	00-4089	146,370.87	-	-	-	-	-
Interfund Transfers In	00-5031	195,039.04	-	-	-	-	-
		-	-	-	-	-	-
TOTAL GENERAL FUND (A)- 00		1,917,110.21	1,166,205	1,166,205	1,154,071	1,193,371	27,166
HIGHWAY GENERAL (DA) -01							
Real Property Tax	01-1001	913,008.00					-
Interest & Earnings	01-2401	40.00	10	10	10,000	10,000	9,990
Sale Scrap and Excess Material	01-2650	-	-	-	-	-	-
Refund Prior Years Expenditure	01-2701	-	-	-	-	-	-
Employee Medical Contribution	01-2709	16,000.00	19,500	19,500	26,000	26,000	6,500
Employee Dental Contribution	01-2710	800.00	1,050	1,050	1,200	1,200	150
Miscellaneous	01-2770	-	-	-	-	-	-
State Aid-Chips	01-3501	250,000.00	275,000	275,000	325,000	325,000	50,000
State Aid-Chips-Pave-NY	01-3502	-	-	-	-	-	-
Interfund Transfers In	01-5031	83,092.80	-	-	-	-	-
TOTAL HIGHWAY GENERAL (DA) -02		1,262,940.80	295,560	295,560	362,200	362,200	66,640

TOWN OF STANFORD PRELIMINARY BUDGET FOR 2024

10/6/2023

ACCOUNTS	ACCOUNT CODE	ACTUAL EXPENSE/REVENUE 2022	ADOPTED BUDGET 2023	AMENDED BUDGET 2023	DEPARTMENT BUDGET 2024	PRELIMINARY BUDGET 2024	\$ CHANGE From 2023 Adopted Budget
06-LIBRARY DISTRICT							
Real Property Taxes	06-1001	142,000.00					-
TOTAL LIBRARY DISTRICT		142,000.00	-	-	-	-	-
07-STANFORD FIRE DIST							
Real Property Taxes	07-1001	875,600.00					-
TOTAL STANFORD FIRE DIST		875,600.00	-	-	-	-	-
08-STAN/BANGALL LGT DIST							
Real Property Taxes	08-1001	10,500.00	-	-	-	-	-
TOTAL STAN/BANGALL LGT DIST		10,500.00	-	-	-	-	-
AMBULANCE DISTRICT - 13							
Contractual Exp	13-	-	-	-			
TOTAL AMBULANCE DISTRICT - 13		-	-	-	-	-	-
TOTAL REVENUES		4,208,151.01	1,461,765	1,461,765	1,516,271	1,555,571	93,806

**TOWN OF STANFORD
PRELIMINARY BUDGET FOR 2024**

SUMMARY OF FUNDS AND LEVY DETERMINATION

FUND - SPEC DISTRICTS	TOTAL BUDGET APPROPRIATIONS	BUDGETARY PROVISION OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED FUND BALANCE	AMOUNT TO BE RAISED BY TAX
GENERAL FUND (A or 00)	1,600,101	-	(1,193,371)	(274,115)	132,615
HIGHWAY FUND (DA or 01)	1,368,671	-	(362,200)	(62,389)	944,082
STANFORD LIBRARY (06)	170,400	-	-	-	170,400
STANFORD FIRE DISTRICT (07)	375,514	-	-	-	375,514
BANGALL LIGHTING DISTRICT (08)	13,000	-	-	-	13,000
AMBULANCE DISTRICT - 13	850,000	-	-	-	850,000
TOTALS:	4,377,686	-	(1,555,571)	(336,504)	2,485,611

TAX RATE AND % CHANGE FROM PREVIOUS YEAR

FUND - SPEC DISTRICTS	2023 FINAL ASSESSED VALUATION	2024 AMOUNT OF TAX LEVY	2024 PRELIMINARY TAX RATE	2023 PRIOR YEAR TAX RATE	% CHANGE FROM 2023
GENERAL FUND (A or 00)	1,088,270.687	132,615	\$0.122	\$0.137	-10.92%
HIGHWAY FUND (DA or 01)	1,088,270.687	944,082	\$0.868	\$0.974	-10.92%
STANFORD LIBRARY (06)	1,088,270.687	170,400	\$0.157	\$0.176	-10.88%
STANFORD FIRE DISTRICT (07)	1,233,286.310	375,514	\$0.304	\$0.799	-61.87%
BANGALL LIGHTING DISTRICT (08)	81,496.686	13,000	\$0.160	\$0.203	-21.23%
AMBULANCE DISTRICT - 13	1,233,286.687	850,000	\$0.689	\$0.000	#DIV/0!

**TOWN OF STANFORD
PRELIMINARY BUDGET FOR 2024**

SUMMARY BY FUND OF BUDGET APPROPRIATIONS

FUND - SPEC DISTRICTS	2024 BUDGET APPROPRIATIONS	2023 BUDGET APPROPRIATIONS	\$ CHANGE FROM 2023	% CHANGE FROM 2023
GENERAL FUND (A or 00)	1,600,101	1,523,820	76,281	5.01%
HIGHWAY FUND (DA OR 01)	1,368,671	1,264,642	104,029	8.23%
STANFORD LIBRARY (06)	170,400	170,400	-	0.00%
STANFORD FIRE DISTRICT (07)	375,515	882,886	(507,371)	-57.47%
BANGALL LIGHTING DISTRICT (08)	13,000	15,000	(2,000)	-13.33%
AMBULANCE DISTRICT - 13	850,000	-	850,000	#DIV/0!
TOTALS:	4,377,687	3,856,748	520,939	

SUMMARY BY FUND OF AMOUNT TO BE RAISED BY TAXES

FUND - SPEC DISTRICTS	2024 AMOUNT TO BE RAISED BY TAXES	2023 AMOUNT TO BE RAISED BY TAXES	\$ CHANGE FROM 2023	% CHANGE FROM 2023
GENERAL FUND (A or 00)	132,615	132,615	-	0.00%
HIGHWAY FUND (DA OR 01)	944,082	944,082	-	0.00%
STANFORD LIBRARY (06)	170,400	170,400	-	0.00%
STANFORD FIRE DISTRICT (07)	375,514	882,886	(507,372)	-57.47%
BANGALL LIGHTING DISTRICT (08)	13,000	15,000	(2,000)	-13.33%
AMBULANCE DISTRICT - 13	850,000	-	850,000	#DIV/0!
TOTALS:	2,485,611	2,144,983	340,628	

SUMMARY BY FUND OF ASSESSED VALUATIONS

FUND - SPEC DISTRICTS	2023 FINAL ASSESSED VALUATION	2022 FINAL ASSESSED VALUATION	CHANGE FROM 2022	% CHANGE FROM 2022
GENERAL FUND (A or 00)	1,088,270,687	969,403,789	118,866,898	12.26%
HIGHWAY FUND (DA OR 01)	1,088,270,687	969,403,789	118,866,898	12.26%
STANFORD LIBRARY (06)	1,088,270,687	969,403,789	118,866,898	12.26%
STANFORD FIRE DISTRICT (07)	1,233,286,310	1,105,661,712	127,624,598	11.54%
BANGALL LIGHTING DISTRICT (08)	81,496,686	74,061,767	7,434,919	10.04%
AMBULANCE DISTRICT - 13	1,233,286,687	-	1,233,286,687	#DIV/0!