# 2024 BUDGET FOR THE TOWN OF EDINBURG

## General Fund

**Round #** 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| **Appropriations** | | | | | | | | | |
| Town Board PS | A1010.1 | | 22,416 | | 22,848 | 22,848 | 22,848 | 432 | 1.9% |
| Town Board CE | A1010.4 | | 1,000 | | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Town Justice PS | A1110.1 | | 13,956 | | 14,244 | 14,244 | 14,244 | 288 | 2.1% |
| Town Justices CE | A1110.4 | | 2,160 | | 4,700 | 4,700 | 4,700 | 2,540 | 117.6% |
| Supervisor PS | A1220.1 | | 54,816 | | 55,908 | 55,908 | 55,908 | 1,092 | 2.0% |
| Budget Officier PS | A1220.11 | | 5,064 | | 5,160 | 5,160 | 5,160 | 96 | 1.9% |
| Bookeeper PS | A1220.111 | | 9,096 | | 4,548 | 4,548 | 4,548 | -4,548 | -50.0% |
| Supervisor CE | A1220.4 | | 7,520 | | 12,000 | 12,000 | 12,000 | 4,480 | 59.6% |
| Tax Collection PS | A1330.1 | | 6,756 | | 6,888 | 6,888 | 6,888 | 132 | 2.0% |
| Tax Collection CE | A1330.4 | | 4,210 | | 4,500 | 4,500 | 4,500 | 290 | 6.9% |
| Assessor PS | A1355.1 | | 24,204 | | 24,684 | 24,684 | 24,684 | 480 | 2.0% |
| Assessor Clerk | A1355.11 | | 5,400 | | 8,000 | 8,000 | 8,000 | 2,600 | 48.1% |
| Assessor CE | A1355.4 | | 1,645 | | 4,000 | 4,000 | 4,000 | 2,355 | 143.2% |
| Town Clerk PS | A1410.1 | | 45,288 | | 46,200 | 46,200 | 46,200 | 912 | 2.0% |
| Records Management | A 1410.11 | | 9,096 | | 9,276 | 9,276 | 9,276 | 180 | 2.0% |
| Town Clerk CE | A1410.4 | | 2,595 | | 3,532 | 3,532 | 3,532 | 937 | 36.1% |
| Attorney CE | A1420.4 | | 18,900 | | 19,284 | 19,284 | 19,284 | 384 | 2.0% |
| Buildings PS | A1620.1 | | | | | | | 0 | ******** |
| Buildings EQ | A1620.2 | | | | | | | 0 | ******** |
| Buildings CE | A1620.4 | | 45,000 | | 48,500 | 48,500 | 48,500 | 3,500 | 7.8% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## General Fund

Round # 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| Unallocated Ins. | A1910.4 | | 27,000 | | 28,000 | 28,000 | 28,000 | 1,000 | 3.7% |
| Municipal Asst. Dues | A1920.4 | | 1,200 | | 1,700 | 1,700 | 1,700 | 500 | 41.7% |
| Contingency Acct. | A1990.4 | | 25,000 | | 50,000 | 50,000 | 50,000 | 25,000 | 100.0% |
| SUB-TOTAL: | | 0 | 332,322 | 0 | 374,972 | 374,972 | 374,972 | 42,650 | 12.8% |
| Traffic Control CE | A3310.4 | | 1,500 | | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Animal Control PS | A3510.1 | | 7,116 | | 7,260 | 7,260 | 7,260 | 144 | 2.0% |
| Animal Control | A3510.4 | | 600 | | 600 | 600 | 600 | 0 | 0.0% |
| Code Enforcement EQ | A3620.2 | | | | | | | 0 | ******** |
| Code Enforcement PS | A3620.1 | | 22,548 | | 22,548 | 22,548 | 22,548 | 0 | 0.0% |
| Code Enforcement CE | A3620.4 | | 1,625 | | 1,630 | 1,630 | 1,630 | 5 | 0.3% |
| Emergency Services | A3652.4 | | 20,000 | | 30,000 | 30,000 | 30,000 | 10,000 | 50.0% |
| Registrar of Vital Statistic | A4020.1 | | 6,492 | | 6,612 | 6,612 | 6,612 | 120 | 1.8% |
| Building, Trails, Water | A 5010.12 | | 9,420 | | 7,062 | 7,062 | 7,062 | -2,358 | -25.0% |
| Cemetery PS | A 5010.11 | | 9,420 | | 7,062 | 7,062 | 7,062 | -2,358 | -25.0% |
| Highway Super. PS | A5010.1 | | 67,524 | | 73,980 | 73,980 | 73,980 | 6,456 | 9.6% |
| Highway Super. CE | A5010.4 | | 1,500 | | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Street Lighting CE | A5182.4 | | 2,000 | | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Publicity CE | A6410.4 | | 1,000 | | 1,500 | 1,500 | 1,500 | 500 | 50.0% |
| Veterans CE | A6510.4 | | 500 | | 500 | 500 | 500 | 0 | 0.0% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## General Fund

**Round #** 1

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|---|---|---|---|---|---|---|---|---|---|
| Senior Citizens CE | A6772.4 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Parks PS | A7110.1 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Parks CE | A7110.4 | | 1,000 | | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Youth PS | A7310.1 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Youth CE | A7310.4 | | 6,500 | | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| Museum PS | A7450.1 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Museum EQ | A7450.2 | | | | | | | 0 | ******** |
| Museum CE | A7450.4 | | 1,000 | | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Historian PS | A7510.1 | | 2,040 | | 2,081 | 2,081 | 2,081 | 41 | 2.0% |
| Historian CE | A7510.4 | | 3,800 | | 3,000 | 3,000 | 3,000 | -800 | -21.1% |
| Adult Recreation CE | A7620.4 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Zoning PS | A8010.1 | | 3,432 | | 3,504 | 3,504 | 3,504 | 72 | 2.1% |
| Zoning CE | A8010.4 | | 1,885 | | 1,900 | 1,900 | 1,900 | 15 | 0.8% |
| Planning PS | A8020.1 | | 3,432 | | 3,504 | 3,504 | 3,504 | 72 | 2.1% |
| Planning CE | A8020.4 | | 1,885 | | 1,900 | 1,900 | 1,900 | 15 | 0.8% |
| Refuse PS | A8160.1 | | 99,000 | | 105,000 | 105,000 | 105,000 | 6,000 | 6.1% |
| Refuse EQ | A8160.2 | | 15,000 | | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Refuse CE | A8160.4 | | 73,000 | | 80,000 | 80,000 | 80,000 | 7,000 | 9.6% |
| Cemeteries | A8810.2 | | 6,000 | | | | | -6,000 | -100.0% |
| Cemetery PS | A8810.1 | | 10,412 | | 10,000 | 10,000 | 10,000 | -412 | -4.0% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## General Fund

**Round #** 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| Cemetery Care CE | A8810.4 | | 2,000 | | 2,000 | 2,000 | 2,000 | 0 | 0.0% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## General Fund

**Round #** 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| NYS Retirement | A9010.8 | | 27,163 | | 25,423 | 25,423 | 25,423 | -1,740 | -6.4% |
| Social Security | A9030.8 | | 33,425 | | 34,262 | 34,262 | 34,262 | 837 | 2.5% |
| Unemployment Ins. | A9050.8 | | 1,000 | | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Disability Ins. | A9055.8 | | 1,000 | | 1,500 | 1,500 | 1,500 | 500 | 50.0% |
| Health Ins. | A9060.8 | | 38,382 | | 90,000 | 90,000 | 90,000 | 51,618 | 134.5% |
| Interfund Transfer | A9901.9 | 0 | 0 | 0 | 0 | 0 | | 0 | ******** |
| Capital Reserve | A9950.9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ******** |
| **Appropriation TOTALS:** | | 0 | 814,923 | 0 | 927,300 | 927,300 | 927,300 | 112,377 | 13.8% |
| **Revenues** | | | | | | | | | |
| Payments in Lieu of Taxes | A1081 | | 1,000 | | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Int. & Pen. RPT | A1090 | | 1,800 | | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| Sales Tax Distribution | A1120 | | 690,000 | | 730,000 | 730,000 | 730,000 | 40,000 | 5.8% |
| Clerk's Fees | A1255 | | 1,300 | | 1,300 | 1,300 | 1,300 | 0 | 0.0% |
| Park and Rec. Fees | A2001 | | 0 | | 600 | 600 | 600 | 600 | ******** |
| Zoning Fees | A2110 | | 200 | | 200 | 200 | 200 | 0 | 0.0% |
| Planning Board Fees | A2115 | | 300 | | 600 | 600 | 600 | 300 | 100.0% |
| Cemetery Fees | A2192 | | 1,500 | | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Interest and Earnings | A2401 | | 150 | | 150 | 150 | 150 | 0 | 0.0% |
| Bingo Fees | A2540 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Dog License Fees | A2544 | | 1,300 | | 1,300 | 1,300 | 1,300 | 0 | 0.0% |
| Building Permit Fees | A2555 | | 9,000 | | 6,000 | 6,000 | 6,000 | -3,000 | -33.3% |
| Other Permit Fees | A2590 | | 8,000 | | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Justice Receipts | A2610 | | 5,000 | | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Sale of Recyclables | A2651 | | 500 | | 500 | 500 | 500 | 0 | 0.0% |
| Sale of Scrap | A265.0 | | | | | | | 0 | ******** |
| Sale of Equipment | A2665 | | | | | | | 0 | ******** |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## General Fund

**Round #** 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| Refund Prior Year | A2701 | | | | | | | 0 | ******** |
| Misc. Revenue | A2770 | | | | | | | 0 | ******** |
| State Revenue Sharing | A3001 | | 4,963 | | 4,963 | 4,963 | 4,963 | 0 | 0.0% |
| ST AID OTHER | A3089 | | 0 | | | | | 0 | ******** |
| Mortgage Taxes | A3005 | | 45,000 | | 60,000 | 60,000 | 60,000 | 15,000 | 33.3% |
| State Aid Youth Programs | A3820 | | | | 0 | 0 | 0 | 0 | ******** |
| dog apport | A2611 | 0 | 0 | | 0 | 0 | 0 | 0 | ******** |
| Interfund Transfer | A5031 | | | | | | | 0 | ******** |
| **Revenue TOTALS:** | | 0 | 770,013 | 0 | 822,913 | 822,913 | 822,913 | 52,900 | 6.9% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## Highway Fund

**Round #** 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| **Appropriations** | | | | | | | | | |
| Repairs PS | DA5110.1 | | 54,470 | | 41,284 | 41,284 | 41,284 | -13,186 | -24.2% |
| Repairs CE | DA5110.4 | | 40,000 | | 45,000 | 45,000 | 45,000 | 5,000 | 12.5% |
| SUB-TOTAL: | | 0 | 94,470 | 0 | 86,284 | 86,284 | 86,284 | -8,186 | -8.7% |
| | | | | | | | | | |
| Improvements CO | DA5112.2 | | 286,108 | | 230,000 | 230,000 | 230,000 | -56,108 | -19.6% |
| SUB-TOTAL: | | 0 | 286,108 | 0 | 230,000 | 230,000 | 230,000 | -56,108 | -19.6% |
| | | | | | | | | | |
| Bridges PS | DA 5120.1 | | 32,682 | | 24,770 | 24,770 | 24,770 | -7,912 | -24.2% |
| Bridges CE | DA 5120.4 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| SUB-TOTAL: | | 0 | 32,682 | 0 | 24,770 | 24,770 | 24,770 | -7,912 | -24.2% |
| | | | | | | | | | |
| Machinery PS | DA5130.1 | | 54,470 | | 41,284 | 41,284 | 41,284 | -13,186 | -24.2% |
| Machinery EQ | DA5130.2 | | 225,000 | | 305,000 | 305,000 | 305,000 | 80,000 | 35.6% |
| Machinery: CE | DA5130.4 | | 30,000 | | 45,000 | 45,000 | 45,000 | 15,000 | 50.0% |
| SUB-TOTAL: | | 0 | 309,470 | 0 | 391,284 | 391,284 | 391,284 | 81,814 | 26.4% |
| | | | | | | | | | |
| Brush & Weeds | DA5140.1 | | 21,788 | 0 | 16,513 | 16,513 | 16,513 | -5,275 | -24.2% |
| Brush & Weeds CE | DA 5140.4 | | 2,000 | | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| SUB-TOTAL: | | 0 | 23,788 | 0 | 18,513 | 18,513 | 18,513 | -5,275 | -22.2% |
| | | | | | | | | | |
| Snow Removal PS | DA5142.1 | | 54,470 | | 41,284 | 41,284 | 41,284 | -13,186 | -24.2% |
| Snow Removal CE | DA5142.4 | | 90,000 | | 90,000 | 90,000 | 90,000 | 0 | 0.0% |
| SUB-TOTAL: | | 0 | 144,470 | 0 | 131,284 | 131,284 | 131,284 | -13,186 | -9.1% |
| | | | | | | | | | |
| State Retirement | DA9010.8 | | 27,163 | | 25,422 | 25,422 | 25,422 | -1,741 | -6.4% |
| Social Security | DA9030.8 | | 16,668 | | 12,633 | 12,633 | 12,633 | -4,035 | -24.2% |
| Unemployment Insura | DA9050.8 | | 1,200 | | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Disbility Insurance | DA9055.8 | | 300 | | 500 | 500 | 500 | 200 | 66.7% |
| Medical Insurance | DA9060.8 | | 94,663 | | 100,000 | 100,000 | 100,000 | 5,337 | 5.6% |
| Transfers Capital Proj | DA9950.9 | 0 | 0 | 0 | 0 | 0 | | 0 | ******** |
| SUB-TOTAL: | | 0 | 139,994 | 0 | 139,755 | 139,755 | 139,755 | -239 | -0.2% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## Highway Fund

**Round #** 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| **Appropriation TOTALS:** | | 0 | 1,030,982 | 0 | 1,021,890 | 1,021,890 | 1,021,890 | -9,092 | -0.9% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## Highway Fund

**Round #** 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminay Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| **Revenues** | | | | | | | | | |
| Real Property Taxes | DA1001 | | 264,420 | | | | | -264,420 | -100.0% |
| Sales Tax | DA1120 | | 360,000 | | 400,000 | 400,000 | 400,000 | 40,000 | 11.1% |
| Sale of Recyclables | DA2650 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Interest & earnings | DA2401 | | 50 | | 100 | 100 | 100 | 50 | 100.0% |
| Sale of Scrap | DA265.0 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Insurance Recoveries | DA2680 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Misc Revenue | DA2770 | | 0 | | 10,000 | 10,000 | 10,000 | 10,000 | ******** |
| Sale of Equipment | DA2665 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| ST AID OTHER | DA3089 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Misc Govt Aid | DA 3000 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Refund of Prior Year I | DA2701 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Con Highway Aid | DA3501 | | 195,002 | | 122,794 | 122,794 | 122,794 | -72,208 | -37.0% |
| Misc. Revenue | DA2770 | | 0 | | 0 | 0 | 0 | 0 | ******** |
| Interfund Transfer | DA5031 | | 200,000 | | 125,000 | 125,000 | 125,000 | -75,000 | -37.5% |
| **Revenue TOTALS:** | | 0 | 1,019,472 | 0 | 657,894 | 657,894 | 657,894 | -361,578 | -35.5% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## Fire Protection Fund

**Round #** 1

| ACCOUNT: | ACCOUNT CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | %Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| **Appropriations** | | | | | | | | | |
| Fire Contract | SF3410.4 | | 117,757 | 117,757 | 123,056 | 123,056 | 123056 | 5,299 | 4.5% |
| **Appropriation TOTALS:** | | 0 | 117,757 | 117,757 | 123,056 | 123,056 | 123056 | 5,299 | 4.5% |
| | | | 117757 | 117757 | 123056 | 123056 | 123056 | | |
| **Revenues** | | | | | | | | | |
| **Revenue TOTALS:** | | 0 | 117757 | 117757 | 123056 | 123056 | 123056 | 0 | ******** |

# 2024 BUDGET FOR THE TOWN OF EDINBURG

## Summary of All Funds

**Round #** 1

| FUNDS: | FUND CODE: | Last Years Actual 2022 | Budget as Modified 2023 | Actual YTD 2023 | Tentative Budget 2024 | Preliminary Budget 2024 | Adopted Budget 2024 | Change from 2023 | % Change from 2023 |
|---|---|---|---|---|---|---|---|---|---|
| **Appropriations** | | | | | | | | | |
| General | A | 0 | 814,923 | 0 | 927,300 | 927,300 | 927300 | 112,377 | 13.8% |
| Highway | DA | 0 | 1,030,982 | 0 | 1,021,890 | 1,021,890 | 927300 | -9,092 | -0.9% |
| Fire Protection | SF | 0 | 117,757 | 117,757 | 123,056 | 123,056 | 927300 | 5,299 | 4.5% |
| **Appropriation TOTALS:** | | 0 | 1,963,662 | ~~117,757~~ | 2,072,246 | 2,072,246 | 2072246 | 108,584 | 5.5% |
| **Revenues** | | | | | | | | | |
| General | A | 0 | 770,013 | 0 | 822,913 | 822,913 | 822913 | 52,900 | 6.9% |
| Highway | DA | 0 | 1,019,472 | 0 | 657,894 | 657,894 | 657897 | -361,578 | -35.5% |
| Fire Protection | SF | 0 | 117757 | 0 | 123056 | 123056 | 123056 | 0 | ******** |
| **Revenue TOTALS:** | | 0 | 1,789,485 +117757 | 0 | 1,480,807 +123056 | 1,480,807 +123056 | 123056 | -308,678 | -17.2% |

# 2024 BUDGET FOR THE TOWN OF EDINBURG
## Tax Rate Schedule

**Round #** 1

| FUNDS: | Appro-priations | Less Estimated Revenues | Less Fund Balance & Approp. Reserves | Amount to be Raised By Tax | Taxable Assessed Value | Implied Tax Rate: $ per Thousand | Current Tax Rate: $ per Thousand | %Change from Current Yr. |
|---|---|---|---|---|---|---|---|---|
| General | 927,300 | 822,913 | 104,387 | 0 | 0 | 0.00000 | 0.00000 | ***.*** |
| Highway | 1,021,890 | 657,894 | 94,709 | 269,287 | 215,033,291 | 1.25230 | 1.15663 | 8.27% |
| Fire Protection | 123,056 | 0 | 0 | 123,056 | 217,480,172 | 0.56583 | 0.47547 | 19.00% |
| **TOTALS:** | 2,072,246 | 1,480,807 | 199,096 | 392,343 | | | | |

**SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS**
**(ARTICLE 8 OF THE TOWN LAW)**

| OFFICE | SALARY |
|---|---|
| Highway Superintendent | $73,980.00 |
| Supervisor | $55,908.00 |
| Town Clerk | $46,200.00 |
| Sole Elected Assessor | $24,684.00 |
| Town Justice | $10,404.00 |
| Tax Collector | $6,888.00 |
| Town Board Members 4@ | $5712.00 |