

**TOWN BUDGET**

**FOR 2023**

**TOWN OF URBANA**

**IN**

**STEUBEN COUNTY**

**VILLAGES WITHIN TOWN**

**HAMMONDSPORT**

**CERTIFICATION OF TOWN CLERK**

I, Deanna Tompkins, TOWN CLERK,  
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE  
2023 BUDGET OF THE TOWN OF URBANA AS ADOPTED ON NOVEMBER 14,  
2022.

Signed: 

Dated: November 17, 2022

**TOWN OF URBANA, NEW YORK**  
**SUMMARY OF FISCAL BUDGET BY FUND**  
**FOR 2023**

	Appropriations	Estimated Revenue	Unexpended Fund Balance	Amount to be Raised by Tax
GENERAL FUND - TOWNWIDE	\$ 1,050,163.89	172,172.00	0.00	877,991.89
GENERAL FUND - OUTSIDE VILLAGE	\$ 116,086.58	10,800.00	0.00	105,286.58
HIGHWAY FUND - OUTSIDE VILLAGE	\$ 1,675,138.38	363,645.38	0.00	1,311,493.00
LIBRARY FUND	\$ 73,500.00	0.00	0.00	73,500.00
TOTAL TOWN	2,914,888.85	546,617.38	0.00	2,368,271.47
<b>SPECIAL DISTRICTS</b>				
FIRE DISTRICT	\$ 338,300.00	0.00	0.00	338,300.00
TOTAL SPECIAL DISTRICTS	338,300.00	0.00	0.00	338,300.00
GRANDTOTAL	\$ 3,253,188.85	546,617.38	0.00	2,706,571.47

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b><u>APPROPRIATIONS</u></b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>TOWN BOARD</b>				
<b>PERSONAL SERVICES</b>				
1010.100	PERSONAL SERVICES	0.00	9,822.00	9,822.00
	TOTAL PERSONAL SERVICES	0.00	9,822.00	9,822.00
<b>CONTRACTUAL EXPENSE</b>				
1010.400	CONTRACTUAL	0.00	6,000.00	3,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	6,000.00	3,500.00
	<b>TOTAL TOWN BOARD</b>	<b>0.00</b>	<b>15,822.00</b>	<b>13,322.00</b>
<b>JUSTICES</b>				
<b>PERSONAL SERVICES</b>				
110.100	PERSONAL SERVICES	0.00	8,393.47	8,906.47
110.110	PERSONAL SERVICES	0.00	8,993.96	9,578.60
110.120	PERSONAL SERVICES	0.00	6,180.00	6,556.98
110.130	PERSONNEL SERVICES	0.00	4,000.00	1,600.00
	TOTAL PERSONAL SERVICES	0.00	27,567.43	26,642.05
<b>CONTRACTUAL EXPENSE</b>				
110.400	CONTRACTUAL	0.00	6,200.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	6,200.00	5,000.00
	<b>TOTAL JUSTICES</b>	<b>0.00</b>	<b>33,767.43</b>	<b>31,642.05</b>
<b>SUPERVISOR</b>				

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>PERSONAL SERVICES</b>				
A1220.100	PERSONAL SERVICES	0.00	11,782.00	11,782.00
A1220.110	BOOKKEEPER	0.00	43,260.00	45,898.86
	TOTAL PERSONAL SERVICES	0.00	55,042.00	57,680.86
<b>CONTRACTUAL EXPENSE</b>				
1220.400	CONTRACTUAL	0.00	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	3,000.00	3,000.00
	TOTAL SUPERVISOR	0.00	58,042.00	60,680.86
<b>TAX COLLECTION</b>				
<b>PERSONAL SERVICES</b>				
330.100	PERSONAL SERVICES	0.00	6,451.00	6,844.52
	TOTAL PERSONAL SERVICES	0.00	6,451.00	6,844.52
<b>CONTRACTUAL EXPENSE</b>				
330.400	CONTRACTUAL	0.00	100.00	100.00
	TOTAL CONTRACTUAL EXPENSE	0.00	100.00	100.00
	TOTAL TAX COLLECTION	0.00	6,551.00	6,944.52
<b>BUDGET OFFICER</b>				
<b>PERSONAL SERVICES</b>				
40.100	PERSONAL SERVICES	0.00	3,099.54	3,288.62
	TOTAL PERSONAL SERVICES	0.00	3,099.54	3,288.62
	TOTAL BUDGET OFFICER	0.00	3,099.54	3,288.62
<b>ASSESSORS</b>				

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(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>PERSONAL SERVICES</b>				
1355.100	PERSONAL SERVICES	0.00	49,794.32	52,831.78
1355.110	BOARD OF ASSESSMENT	0.00	800.00	800.00
1355.120	PERSONAL SERVICES ASSOCIATE	0.00	20,000.00	20,000.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>0.00</b>	<b>70,594.32</b>	<b>73,631.78</b>
<b>CONTRACTUAL EXPENSE</b>				
1355.400	CONTRACTUAL	0.00	1,200.00	1,200.00
	<b>TOTAL CONTRACTUAL EXPENSE</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
	<b>TOTAL ASSESSORS</b>	<b>0.00</b>	<b>71,794.32</b>	<b>74,831.78</b>
<b>TOWN CLERK</b>				
<b>PERSONAL SERVICES</b>				
410.100	PERSONAL SERVICES	0.00	32,667.48	34,670.81
410.110	DEPUTY CLERK	0.00	18,220.70	19,332.17
	<b>TOTAL PERSONAL SERVICES</b>	<b>0.00</b>	<b>50,888.18</b>	<b>54,002.98</b>
<b>CONTRACTUAL EXPENSE</b>				
410.400	CONTRACTUAL	0.00	3,500.00	3,500.00
	<b>TOTAL CONTRACTUAL EXPENSE</b>	<b>0.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
	<b>TOTAL TOWN CLERK</b>	<b>0.00</b>	<b>54,388.18</b>	<b>57,502.98</b>
<b>TOWN ATTORNEY</b>				
<b>CONTRACTUAL EXPENSE</b>				
420.400	CONTRACTUAL	0.00	18,000.00	19,000.00
420.410	LITIGATION	0.00	15,000.00	8,000.00
	<b>TOTAL CONTRACTUAL EXPENSE</b>	<b>0.00</b>	<b>33,000.00</b>	<b>27,000.00</b>
	<b>TOTAL TOWN ATTORNEY</b>	<b>0.00</b>	<b>33,000.00</b>	<b>27,000.00</b>

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023	
<b>FINANCIAL ADVISEMENT</b>					
<b>CONTRACTUAL EXPENSE</b>					
1430.400	FINANCIAL ADVISEMENT	0.00	0.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	5,000.00	5,000.00
	TOTAL FINANCIAL ADVISEMENT	0.00	0.00	5,000.00	5,000.00
<b>ENGINEER</b>					
<b>CONTRACTUAL EXPENSE</b>					
1440.400	CONTRACTUAL	0.00	5,000.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	5,000.00	5,000.00	5,000.00
	TOTAL ENGINEER	0.00	5,000.00	5,000.00	5,000.00
<b>ELECTIONS</b>					
<b>CONTRACTUAL EXPENSE</b>					
450.400	CONTRACTUAL	0.00	4,000.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	4,000.00	5,000.00	5,000.00
	TOTAL ELECTIONS	0.00	4,000.00	5,000.00	5,000.00
<b>OPERATION OF BUILDINGS</b>					
<b>PERSONAL SERVICES</b>					
520.100	PERSONAL SERVICES	0.00	3,500.00	3,714.00	3,714.00
	TOTAL PERSONAL SERVICES	0.00	3,500.00	3,714.00	3,714.00
<b>CONTRACTUAL EXPENSE</b>					
20.410	ELECTRICITY	0.00	11,000.00	12,430.00	12,430.00
20.411	CROWS NEST	0.00	12,000.00	13,560.00	13,560.00
20.412	DEPOT GAS/ELECTRICITY	0.00	3,000.00	3,800.00	3,800.00
20.420	HEATING	0.00	4,000.00	4,500.00	4,500.00

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(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A		Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
1620.430	TELEPHONE	0.00	7,100.00	4,000.00	4,000.00
1620.431	COPIER	0.00	2,000.00	2,000.00	2,000.00
1620.440	MISCELLANEOUS SUPPLIES	0.00	9,500.00	9,500.00	9,500.00
1620.450	COMPUTER HARDWARE	0.00	4,000.00	4,000.00	4,000.00
1620.460	CLEANING SERVICES	0.00	9,924.00	10,529.40	10,529.40
1620.470	RENOVATIONS & REPAIRS	0.00	20,000.00	20,000.00	20,000.00
1620.480	COMPUTER PROGRAMS/FEES	0.00	21,000.00	21,000.00	21,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	103,524.00	105,319.40	105,319.40
	TOTAL OPERATION OF BUILDINGS	0.00	107,024.00	109,033.40	109,033.40
<b>CENTRAL MAILING</b>					
<b>CONTRACTUAL EXPENSE</b>					
670.400	CONTRACTUAL	0.00	6,200.00	2,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	6,200.00	2,500.00	2,500.00
	TOTAL CENTRAL MAILING	0.00	6,200.00	2,500.00	2,500.00
<b>SPECIAL ITEMS</b>					
910.400	UNALLOCATED INSURANCE	0.00	48,000.00	42,000.00	42,000.00
920.400	MUNICIPAL ASSOCIATION DUES	0.00	1,100.00	1,100.00	1,100.00
	TOTAL SPECIAL ITEMS	0.00	49,100.00	43,100.00	43,100.00
<b>PAYMENT IN LIEU OF TAXES</b>					
955.400	PAYMENT IN LIEU OF TAXES	0.00	5,570.00	5,570.00	5,570.00
990.400	CONTINGENT ACCOUNT	0.00	35,000.00	35,000.00	35,000.00

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(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
TOTAL PAYMENT IN LIEU OF TAXES	0.00	40,570.00	40,570.00	40,570.00
TOTAL GENERAL GOVERNMENT SUPPORT	0.00	488,358.47	485,416.21	485,416.21
<b>PUBLIC SAFETY</b>				
<b>POLICE &amp; CONSTABLE</b>				
<b>CONTRACTUAL EXPENSE</b>				
3120.400    CONTRACTUAL	0.00	5,000.00	7,400.00	7,400.00
TOTAL CONTRACTUAL EXPENSE	0.00	5,000.00	7,400.00	7,400.00
TOTAL POLICE & CONSTABLE	0.00	5,000.00	7,400.00	7,400.00
<b>TRAFFIC CONTROL</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
310.200    EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	2,000.00	2,000.00	2,000.00
TOTAL TRAFFIC CONTROL	0.00	2,000.00	2,000.00	2,000.00
<b>CONTROL OF DOGS</b>				
<b>PERSONAL SERVICES</b>				
510.100    PERSONAL SERVICES	0.00	7,512.82	7,818.31	7,818.31
TOTAL PERSONAL SERVICES	0.00	7,512.82	7,818.31	7,818.31
<b>CONTRACTUAL EXPENSE</b>				
510.400    CONTRACTUAL	0.00	4,000.00	4,000.00	4,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	4,000.00	4,000.00	4,000.00
TOTAL CONTROL OF DOGS	0.00	11,512.82	11,818.31	11,818.31
TOTAL PUBLIC SAFETY	0.00	18,512.82	21,218.31	21,218.31



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(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>PUBLIC HEALTH</b>				
<b>REGISTRAR OF VITAL STATISTICS</b>				
<b>PERSONAL SERVICES</b>				
4020.100	PERSONAL SERVICES	0.00	10,572.95	11,217.90
	TOTAL PERSONAL SERVICES	0.00	10,572.95	11,217.90
	TOTAL REGISTRAR OF VITAL STATISTICS	0.00	10,572.95	11,217.90
	TOTAL PUBLIC HEALTH	0.00	10,572.95	11,217.90
<b>TRANSPORTATION</b>				
<b>SUPERINTENDENT OF HIGHWAYS</b>				
<b>PERSONAL SERVICES</b>				
010.100	PERSONAL SERVICES	0.00	62,998.92	66,841.86
	TOTAL PERSONAL SERVICES	0.00	62,998.92	66,841.86
<b>CONTRACTUAL EXPENSE</b>				
010.400	CONTRACTUAL	0.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	5,000.00	5,000.00
	TOTAL SUPERINTENDENT OF HIGHWAYS	0.00	67,998.92	71,841.86
<b>GARAGE</b>				
<b>CONTRACTUAL EXPENSE</b>				
132.410	TELEPHONE	0.00	1,700.00	2,700.00
132.420	ELECTRICITY	0.00	7,000.00	11,885.00
132.430	MISCELLANEOUS SUPPLIES	0.00	0.00	12,000.00
132.440	HEATING	0.00	5,500.00	8,000.00
132.460	Cleaning Services	0.00	3,016.00	3,122.75
132.470	CONTRACTUAL BARN MAINT	0.00	10,000.00	10,000.00

**TOWN OF URBANA  
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FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
TOTAL CONTRACTUAL EXPENSE	0.00	27,216.00	47,707.75	47,707.75
TOTAL GARAGE	0.00	27,216.00	47,707.75	47,707.75
<b>STREET LIGHTING</b>				
<b>CONTRACTUAL EXPENSE</b>				
5182.400 STREET LIGHTING	0.00	0.00	1,000.00	1,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	0.00	1,000.00	1,000.00
TOTAL STREET LIGHTING	0.00	0.00	1,000.00	1,000.00
TOTAL TRANSPORTATION	0.00	95,214.92	120,549.61	120,549.61
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>				
<b>GRANT WRITER</b>				
<b>CONTRACTUAL EXPENSE</b>				
989.400 CONTRACTUAL	0.00	27,000.00	14,000.00	14,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	27,000.00	14,000.00	14,000.00
TOTAL GRANT WRITER	0.00	27,000.00	14,000.00	14,000.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	0.00	27,000.00	14,000.00	14,000.00
<b>CULTURE AND RECREATION</b>				
<b>PARKS DEVELOPMENT/MAINTENANCE</b>				
<b>CONTRACTUAL EXPENSE</b>				
110.400 PARKS DEVELOPMENT/MAINTENANCE	0.00	5,000.00	6,000.00	6,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	5,000.00	6,000.00	6,000.00
TOTAL PARKS DEVELOPMENT/MAINTENANCE	0.00	5,000.00	6,000.00	6,000.00
<b>PARKS &amp; RECREATION</b>				

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
	2021	08/31/2022	2023	2023
<b>PERSONAL SERVICES</b>				
7140.100	LIFEGUARD STAFF	0.00	61,800.00	61,800.00
7140.110	PARKS AND REC. ADMINISTRATOR	0.00	6,705.30	7,114.01
7140.130	SUMMER REC STAFF	0.00	19,600.00	23,202.00
	TOTAL PERSONAL SERVICES	0.00	88,105.30	92,116.01
<b>CONTRACTUAL EXPENSE</b>				
7140.400	BUS PAYMENT	0.00	14,000.00	17,000.00
7140.410	UTILITIES AND SUPPLIES	0.00	3,000.00	3,000.00
7140.420	LIFEGUARD SUPPLIES	0.00	3,000.00	4,500.00
7140.430	SUMMER REC SUPPLIES	0.00	1,500.00	1,500.00
7140.440	CLEANING SERVICES	0.00	5,227.00	5,545.85
	TOTAL CONTRACTUAL EXPENSE	0.00	26,727.00	31,545.85
	TOTAL PARKS & RECREATION	0.00	114,832.30	123,661.86
<b>HISTORIAN</b>				
<b>CONTRACTUAL EXPENSE</b>				
10.400	CONTRACTUAL	0.00	0.00	0.00
50.400	MEMORIAL FLAGS, COMMUNITY EVENTS	0.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,500.00	1,500.00
	TOTAL HISTORIAN	0.00	1,500.00	1,500.00
	TOTAL CULTURE AND RECREATION	0.00	121,332.30	131,161.86
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ENVIRONMENTAL CONTROL</b>				

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>CONTRACTUAL EXPENSE</b>				
8090.400	SUPPLIES	0.00	7,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	7,000.00	1,000.00
	TOTAL ENVIRONMENTAL CONTROL	0.00	7,000.00	1,000.00
<b>CEMETERIES</b>				
<b>CONTRACTUAL EXPENSE</b>				
810.400	MOWING & MAINTENANCE	0.00	7,000.00	7,000.00
810.410	PLEASANT VALLEY	0.00	2,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	9,500.00	9,500.00
	TOTAL CEMETERIES	0.00	9,500.00	9,500.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	16,500.00	10,500.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
10.800	STATE RETIREMENT	0.00	31,500.00	31,500.00
30.800	SOCIAL SECURITY	0.00	29,000.00	29,000.00
40.800	WORKERS' COMPENSATION	0.00	7,000.00	7,000.00
50.800	UNEMPLOYMENT INSURANCE	0.00	1,000.00	1,000.00
55.800	NYS DISABILITY INSURANCE	0.00	600.00	600.00
60.800	HOSPITAL & MEDICAL INSURANCE	0.00	102,000.00	102,000.00
	TOTAL EMPLOYEE BENEFITS	0.00	171,100.00	171,100.00
	TOTAL EMPLOYEE BENEFITS	0.00	171,100.00	171,100.00

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023	
<b>DEBT SERVICE</b>					
<b>BOND</b>					
<b>PRINCIPAL</b>					
9710.600	PRINCIPAL - PIER PROJECT	0.00	0.00	65,000.00	65,000.00
	TOTAL PRINCIPAL	0.00	0.00	65,000.00	65,000.00
<b>INTEREST</b>					
9710.700	INTEREST - PIER PROJECT	0.00	0.00	10,000.00	10,000.00
	TOTAL INTEREST	0.00	0.00	10,000.00	10,000.00
	TOTAL BOND	0.00	0.00	75,000.00	75,000.00
	TOTAL DEBT SERVICE	0.00	0.00	75,000.00	75,000.00
<b>INTERFUND TRANSFERS</b>					
<b>TRANSFERS TO OTHER FUNDS</b>					
901.900	Interfund Transfer	0.00	0.00	0.00	0.00
	TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
<b>TRANSFERS TO CAPITAL FUNDS</b>					
950.900	BUILDING REPAIR RESERVE	0.00	5,000.00	5,000.00	5,000.00
950.910	PARKS RESERVE	0.00	0.00	5,000.00	5,000.00
	TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	5,000.00	10,000.00	10,000.00
	TOTAL INTERFUND TRANSFERS	0.00	5,000.00	10,000.00	10,000.00
	TOTAL APPROPRIATIONS	0.00	953,591.46	1,050,163.89	1,050,163.89

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
1001	REAL PROPERTY TAXES	0.00	622,302.44	877,991.89
	TOTAL REAL PROPERTY TAXES	0.00	622,302.44	877,991.89
<b>REAL PROPERTY TAX ITEMS</b>				
1081	PAYMENT IN LIEU OF TAXES	0.00	5,570.00	5,570.00
1090	INTEREST & PENALTIES-REAL PROPERTY	0.00	5,000.00	5,000.00
	TOTAL REAL PROPERTY TAX ITEMS	0.00	10,570.00	10,570.00
<b>NON-PROPERTY TAX ITEMS</b>				
170	FRANCHISE FEES	0.00	20,000.00	20,000.00
	TOTAL NON-PROPERTY TAX ITEMS	0.00	20,000.00	20,000.00
<b>DEPARTMENTAL INCOME</b>				
255	CLERK FEES	0.00	15,000.00	15,000.00
270	Shared Services Assessor/Wayne, NY	0.00	17,853.00	17,853.00
603	VITAL STATISTICS FEES	0.00	8,000.00	8,000.00
070	PRIVATE AGENCIES	0.00	0.00	0.00
089	YOUTH PROGRAM DONATIONS	0.00	0.00	0.00
130	REFUSE & GARBAGE CHARGES	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	0.00	40,853.00	40,853.00
<b>INTERGOVERNMENTAL CHARGES</b>				
350	INTERGOVERNMENTAL SERVICES YOUTH	0.00	11,000.00	11,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	0.00	11,000.00	11,000.00

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>USE OF MONEY AND PROPERTY</b>				
A2401	INTEREST & EARNINGS	0.00	150.00	150.00
A2401R	INTEREST & EARNINGS - RESERVES	0.00	100.00	100.00
2410	RENTAL OF REAL PROPERTY	0.00	7,500.00	7,500.00
2412	RENTAL-REAL PROPERTY-OTHER	0.00	1,200.00	6,000.00
	TOTAL USE OF MONEY AND PROPERTY	0.00	8,950.00	13,750.00
<b>LICENSES AND PERMITS</b>				
2530	GAMES OF CHANCE	0.00	0.00	0.00
2544	DOG LICENSES	0.00	5,000.00	5,000.00
2545	JUNK YARK LICENSE	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	0.00	5,000.00	5,000.00
<b>FINES AND FORFEITURES</b>				
2510	FINES & FORFEITED BAIL	0.00	15,000.00	15,000.00
	TOTAL FINES AND FORFEITURES	0.00	15,000.00	15,000.00
2550	SALE OF SCRAP	0.00	0.00	0.00
2555	MINOR SALES	0.00	0.00	0.00
2565	SALES OF EQUIPMENT	0.00	0.00	0.00
2580	INSURANCE RECOVERIES	0.00	0.00	0.00
2601	REFUND OF PRIOR YEAR EXPENDITURES	0.00	0.00	0.00
2605	DONATIONS FOR TOWN PARKS	0.00	0.00	0.00
2670	OTHER UNCLASSIFIED REVENUES	0.00	0.00	0.00
2681	INTERFUND REVENUE	0.00	0.00	0.00

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-A	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>STATE AID</b>				
3001	STATE AID PER CAPITA - AIM	0.00	10,999.00	10,999.00
3005	MORTGAGE TAX	0.00	45,000.00	45,000.00
3021	NYS JCAP COURT GRANT	0.00	0.00	0.00
3040	STATE AID-REAL PROPERTY TAX	0.00	0.00	0.00
3060	RECORDS MANAGEMENT	0.00	0.00	0.00
3089	STATE AID	0.00	0.00	0.00
3820	YOUTH PROGRAMS	0.00	0.00	0.00
	<b>TOTAL STATE AID</b>	<b>0.00</b>	<b>55,999.00</b>	<b>55,999.00</b>
031	INTERFUND TRANSFERS	0.00	0.00	0.00
031R	INTERFUND TRASFERS	0.00	0.00	0.00
				1,050,163.89
	<b>TOTAL ESTIMATED REVENUES</b>	<b>0.00</b>	<b>789,674.44</b>	<b>1,050,163.89</b>
	<b>PROPRIATED FUND BALANCE</b>	<b>0.00</b>	<b>163,917.02</b>	<b>0.00</b>
	<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>0.00</b>	<b>953,591.46</b>	<b>1,050,163.89</b>



**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-B	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>APPROPRIATIONS</b>				
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>SPECIAL ITEMS</b>				
1990.400	CONTINGENT ACCOUNT	0.00	7,000.00	7,000.00
TOTAL SPECIAL ITEMS		0.00	7,000.00	7,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	7,000.00	7,000.00
<b>PUBLIC SAFETY</b>				
<b>SAFETY INSPECTION</b>				
<b>PERSONAL SERVICES</b>				
620.100	PERSONAL SERVICES	0.00	32,016.00	25,000.00
620.110	PERSONAL CLERK	0.00	2,500.00	2,652.50
TOTAL PERSONAL SERVICES		0.00	34,516.00	27,652.50
<b>CONTRACTUAL EXPENSE</b>				
620.400	CONTRACTUAL	0.00	2,600.00	2,600.00
TOTAL CONTRACTUAL EXPENSE		0.00	2,600.00	2,600.00
TOTAL SAFETY INSPECTION		0.00	37,116.00	30,252.50
TOTAL PUBLIC SAFETY		0.00	37,116.00	30,252.50
<b>PUBLIC HEALTH</b>				
<b>BOARD OF HEALTH</b>				
<b>CONTRACTUAL EXPENSE</b>				
10.400	CONTRACTUAL	0.00	500.00	500.00
TOTAL CONTRACTUAL EXPENSE		0.00	500.00	500.00
TOTAL BOARD OF HEALTH		0.00	500.00	500.00

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-B	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
TOTAL PUBLIC HEALTH	0.00	500.00	500.00	500.00
<b>HOME AND COMMUNITY SERVICES</b>				
<b>ZONING</b>				
<b>PERSONAL SERVICES</b>				
8010.100 PERSONAL SERVICES - SECRETARY	0.00	1,500.00	1,592.00	1,592.00
8010.110 PERSONAL SERVICES - BOARD	0.00	1,600.00	1,600.00	1,600.00
8010.130 PERSONAL SERVICES - ENFORCEMENT	0.00	32,016.00	25,000.00	25,000.00
TOTAL PERSONAL SERVICES	0.00	35,116.00	28,192.00	28,192.00
<b>CONTRACTUAL EXPENSE</b>				
010.400 CONTRACTUAL	0.00	7,000.00	2,600.00	2,600.00
TOTAL CONTRACTUAL EXPENSE	0.00	7,000.00	2,600.00	2,600.00
TOTAL ZONING	0.00	42,116.00	30,792.00	30,792.00
<b>PLANNING</b>				
<b>PERSONAL SERVICES</b>				
20.100 PERSONAL SERVICES - SECRETARY	0.00	2,000.00	2,400.00	2,400.00
20.110 PERSONAL SERVICES - BOARD	0.00	4,000.00	4,000.00	4,000.00
TOTAL PERSONAL SERVICES	0.00	6,000.00	6,400.00	6,400.00
<b>CONTRACTUAL EXPENSE</b>				
0.400 CONTRACTUAL	0.00	3,000.00	3,000.00	3,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	3,000.00	3,000.00	3,000.00
TOTAL PLANNING	0.00	9,000.00	9,400.00	9,400.00
<b>ENVIRONMENTAL CONTROL</b>				

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-B	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>PERSONAL SERVICES</b>				
8090.100	PERSONAL SERVICES	0.00	2,636.00	2,636.00
8090.110	PERSONAL CLERK	0.00	3,493.00	3,706.08
	TOTAL PERSONAL SERVICES	0.00	6,129.00	6,342.08
<b>CONTRACTUAL EXPENSE</b>				
8090.400	CONTRACTUAL	0.00	5,000.00	4,000.00
8090.410	K L O C	0.00	1,500.00	1,500.00
8090.420	K W I C	0.00	5,200.00	5,200.00
	TOTAL CONTRACTUAL EXPENSE	0.00	11,700.00	10,700.00
	TOTAL ENVIRONMENTAL CONTROL	0.00	17,829.00	17,042.08
	TOTAL HOME AND COMMUNITY SERVICES	0.00	68,945.00	57,234.08
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
8010.800	STATE RETIREMENT	0.00	7,500.00	7,500.00
8030.800	SOCIAL SECURITY	0.00	6,000.00	6,000.00
	TOTAL EMPLOYEE BENEFITS	0.00	13,500.00	13,500.00
<b>WORKMAN'S COMP</b>				
8040.800	WORKERS' COMPENSATION	0.00	7,300.00	7,300.00
	TOTAL WORKMAN'S COMP	0.00	7,300.00	7,300.00

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-B	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>NYS DISABILITY</b>				
09055.800	NYS DISABILITY INSURANCE	0.00	100.00	300.00
09060.800	HOSPITAL & MEDICAL INSURANCE	0.00	21,000.00	0.00
TOTAL NYS DISABILITY		0.00	21,100.00	300.00
TOTAL EMPLOYEE BENEFITS		0.00	41,900.00	21,100.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO OTHER FUNDS</b>				
0901.900	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	155,461.00	116,086.58

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**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-B	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
1001	REAL PROPERTY TAXES	0.00	98,258.28	105,286.58
	TOTAL REAL PROPERTY TAXES	0.00	98,258.28	105,286.58
<b>DEPARTMENTAL INCOME</b>				
1270	SHARED SERVICES VILLAGE GOV	0.00	0.00	0.00
2110	ZONING FEES	0.00	0.00	0.00
115	PLANNING /ZONING FEES	0.00	800.00	800.00
189	SERVICES INCOME -SEPTIC FEES	0.00	2,000.00	2,000.00
	TOTAL DEPARTMENTAL INCOME	0.00	2,800.00	2,800.00
350	YOUTH SERVICES	0.00	0.00	0.00
401	INTEREST & EARNINGS	0.00	0.00	0.00
<b>LICENSES AND PERMITS</b>				
55	BUILDING PERMITS	0.00	8,000.00	8,000.00
90	SITE PLAN REVIEW CONCEPT	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	0.00	8,000.00	8,000.00
55	MINOR SALES	0.00	0.00	0.00
01	REFUND OF PRIOR YEAR EXPENDITURES	0.00	0.00	0.00
0	UNCLASSIFIED REVENUE	0.00	0.00	0.00

**TOWN OF URBANA  
FISCAL BUDGET GENERAL FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-B	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
				116,086.58
TOTAL ESTIMATED REVENUES	0.00	109,058.28	116,086.58	116,086.58
APPROPRIATED FUND BALANCE	0.00	46,402.72	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	155,461.00	116,086.58	116,086.58

**TOWN OF URBANA  
FISCAL BUDGET HIGHWAY FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-DB	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>TRANSPORTATION</b>				
<b>GENERAL REPAIRS</b>				
<b>PERSONAL SERVICES</b>				
35110.100	APRIL-OCTOBER	0.00	167,000.00	188,743.00
35110.110	APRIL-OCTOBER OVERTIME	0.00	10,000.00	14,000.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>0.00</b>	<b>177,000.00</b>	<b>202,743.00</b>
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
5110.200	TRUCK PAYMENT	0.00	60,000.00	80,000.00
5110.210	LOADER PAYMENT	0.00	37,000.00	37,000.00
	<b>TOTAL EQUIPMENT/CAPITAL OUTLAY</b>	<b>0.00</b>	<b>97,000.00</b>	<b>117,000.00</b>
<b>CONTRACTUAL EXPENSE</b>				
5110.400	CONTRACTUAL	0.00	55,000.00	100,000.00
5110.410	MAJOR	0.00	30,000.00	50,000.00
5110.420	FUEL	0.00	50,000.00	100,000.00
5110.430	RENTAL EQUIPT	0.00	5,000.00	7,500.00
5110.440	TUB GRINDING	0.00	5,500.00	10,000.00
5110.450	RADIOS	0.00	2,500.00	2,500.00
5110.460	SAFETY TRAINING	0.00	3,000.00	3,000.00
5110.470	GARBAGE	0.00	4,000.00	5,000.00
5110.480	GRAVEL	0.00	55,000.00	65,000.00
5110.490	PIPE	0.00	20,000.00	20,000.00
	<b>TOTAL CONTRACTUAL EXPENSE</b>	<b>0.00</b>	<b>230,000.00</b>	<b>363,000.00</b>
	<b>TOTAL GENERAL REPAIRS</b>	<b>0.00</b>	<b>504,000.00</b>	<b>682,743.00</b>

**TOWN OF URBANA  
FISCAL BUDGET HIGHWAY FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-DB	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>PERMANENT IMPROVEMENTS</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
05112.200	CAPITAL OUTLAY	0.00	193,870.38	323,645.38
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	193,870.38	323,645.38
	TOTAL PERMANENT IMPROVEMENTS	0.00	193,870.38	323,645.38
<b>MACHINERY</b>				
<b>EQUIPMENT/CAPITAL OUTLAY</b>				
05130.200	EQUIPMENT	0.00	0.00	50,000.00
05130.210	GRADER PAYMENT	0.00	70,000.00	70,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	70,000.00	120,000.00
<b>CONTRACTUAL EXPENSE</b>				
05130.400	CONTRACTUAL TRUCK PARTS	0.00	10,400.00	15,000.00
05130.410	CONTRACTUAL EQUIPMENT PARTS	0.00	10,400.00	15,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	20,800.00	30,000.00
	TOTAL MACHINERY	0.00	90,800.00	150,000.00
<b>SNOW REMOVAL TOWN HIGHWAYS</b>				
<b>PERSONAL SERVICES</b>				
0142.100	NOVEMBER-MARCH	0.00	123,000.00	144,450.00
0142.110	NOVEMBER-MARCH OVERTIME	0.00	32,000.00	36,000.00
	TOTAL PERSONAL SERVICES	0.00	155,000.00	180,450.00
<b>CONTRACTUAL EXPENSE</b>				
0142.400	CONTRACTUAL	0.00	63,000.00	63,000.00
0142.410	SALT	0.00	35,000.00	35,000.00
0142.420	SAND	0.00	20,000.00	25,000.00



**TOWN OF URBANA  
FISCAL BUDGET HIGHWAY FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-DB	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
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TOTAL CONTRACTUAL EXPENSE	0.00	118,000.00	123,000.00	123,000.00
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TOTAL SNOW REMOVAL TOWN HIGHWAYS	0.00	273,000.00	303,450.00	303,450.00
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TOTAL TRANSPORTATION	0.00	1,061,670.38	1,459,838.38	1,459,838.38
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<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
B9010.800 STATE RETIREMENT	0.00	29,000.00	29,000.00	29,000.00
B9030.800 SOCIAL SECURITY	0.00	25,000.00	25,000.00	25,000.00
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TOTAL EMPLOYEE BENEFITS	0.00	54,000.00	54,000.00	54,000.00
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<b>WORKER'S COMP</b>				
9040.800 WORKERS' COMPENSATION	0.00	60,000.00	40,000.00	40,000.00
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TOTAL WORKER'S COMP	0.00	60,000.00	40,000.00	40,000.00
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<b>NYS DISABILITY</b>				
055.800 NYS DISABILITY INSURANCE	0.00	300.00	300.00	300.00
060.800 HOSPITAL & MEDICAL INSURANCE	0.00	0.00	86,000.00	86,000.00
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TOTAL NYS DISABILITY	0.00	300.00	86,300.00	86,300.00
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TOTAL EMPLOYEE BENEFITS	0.00	114,300.00	180,300.00	180,300.00
<hr/>				
<b>REFUND TRANSFERS</b>				
<b>TRANSFERS TO CAPITAL FUNDS</b>				

**TOWN OF URBANA  
FISCAL BUDGET HIGHWAY FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-DB	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
DB9950.900      HIGHWAY RESERVE	0.00	70,000.00	35,000.00	35,000.00
 TOTAL TRANSFERS TO CAPITAL FUNDS	 0.00	 70,000.00	 35,000.00	 35,000.00
TOTAL INTERFUND TRANSFERS	0.00	70,000.00	35,000.00	35,000.00
TOTAL APPROPRIATIONS	0.00	1,245,970.38	1,675,138.38	1,675,138.38

**TOWN OF URBANA  
FISCAL BUDGET HIGHWAY FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-DB	Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023	
<b>ESTIMATED REVENUES</b>					
<b>REAL PROPERTY TAXES</b>					
B1001	REAL PROPERTY TAXES	0.00	917,077.28	1,311,493.00	1,311,493.00
	TOTAL REAL PROPERTY TAXES	0.00	917,077.28	1,311,493.00	1,311,493.00
B2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
B2401R	INTEREST & EARNINGS - RESERVES	0.00	0.00	0.00	0.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>					
32650	SALE OF SCRAP	0.00	0.00	0.00	0.00
32665	SALE OF EQUIPMENT	0.00	25,000.00	40,000.00	40,000.00
32680	INSURANCE REFUND	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	0.00	25,000.00	40,000.00	40,000.00
2701	REFUNDS OF PRIOR YEARS EXPENSES	0.00	0.00	0.00	0.00
2770	UNCLASSIFIED REVENUE	0.00	0.00	0.00	0.00
<b>STATE AID</b>					
3089	STATE AID OTHER TRANS DEPT	0.00	0.00	0.00	0.00
3501	CONSOLIDATED HIGHWAY AID-CHIPS	0.00	289,656.37	323,645.38	323,645.38
3960	STATE EMERGENCY DISASTER AID	0.00	0.00	0.00	0.00
	TOTAL STATE AID	0.00	289,656.37	323,645.38	323,645.38

**TOWN OF URBANA  
FISCAL BUDGET HIGHWAY FUND - OUTSIDE VILLAGE  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-DB		Expenditures /Revenues 2021	Modified Budget 08/31/2022	Recommended Budget 2023	Adopted Budget 2023
B4589	FEDERAL AID FOR TRANSPORTATION	0.00	0.00	0.00	0.00
B4960	FEDERAL EMERGENCY DISASTER AID	0.00	0.00	0.00	0.00
B5031	INTERFUND TRANSFER	0.00	0.00	0.00	0.00
					1,675,138.38
TOTAL ESTIMATED REVENUES		0.00	1,231,733.65	1,675,138.38	1,675,138.38
APPROPRIATED FUND BALANCE		0.00	14,236.73	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		0.00	1,245,970.38	1,675,138.38	1,675,138.38

**TOWN OF URBANA  
FISCAL BUDGET LIBRARY FUND  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-L	Expenditures /Revenues 2021	Modified Budget 10/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b><u>APPROPRIATIONS</u></b>				
<b>CULTURE AND RECREATION</b>				
<b>LIBRARY OPERATIONS</b>				
<b>PERSONAL SERVICES</b>				
7410.100 PERSONAL SERVICES	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
<b>CONTRACTUAL EXPENSE</b>				
410.400 CONTRACTUAL	0.00	73,500.00	73,500.00	73,500.00
TOTAL CONTRACTUAL EXPENSE	0.00	73,500.00	73,500.00	73,500.00
TOTAL LIBRARY OPERATIONS	0.00	73,500.00	73,500.00	73,500.00
TOTAL CULTURE AND RECREATION	0.00	73,500.00	73,500.00	73,500.00
TOTAL APPROPRIATIONS	0.00	73,500.00	73,500.00	73,500.00

**TOWN OF URBANA  
FISCAL BUDGET LIBRARY FUND  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-L	Expenditures /Revenues 2021	Modified Budget 10/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
1001 REAL PROPERTY TAXES	0.00	73,500.00	73,500.00	73,500.00
TOTAL REAL PROPERTY TAXES	0.00	73,500.00	73,500.00	73,500.00
5031 INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
				73,500.00
TOTAL ESTIMATED REVENUES	0.00	73,500.00	73,500.00	73,500.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	0.00	73,500.00	73,500.00	73,500.00

**TOWN OF URBANA  
FISCAL BUDGET FIRE DISTRICT  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 1-SF	Expenditures /Revenues 2021	Modified Budget 10/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b><u>APPROPRIATIONS</u></b>				
<b>PUBLIC SAFETY</b>				
<b>PERSONNEL SERVICES</b>				
<b>PERSONAL SERVICES</b>				
F3410.100 PERSONNEL SERVICES	0.00	327,737.00	338,300.00	338,300.00
TOTAL PERSONAL SERVICES	0.00	327,737.00	338,300.00	338,300.00
TOTAL PERSONNEL SERVICES	0.00	327,737.00	338,300.00	338,300.00
TOTAL PUBLIC SAFETY	0.00	327,737.00	338,300.00	338,300.00
TOTAL APPROPRIATIONS	0.00	327,737.00	338,300.00	338,300.00

**TOWN OF URBANA  
FISCAL BUDGET FIRE DISTRICT  
FOR 2023**

(ADOPTED NOVEMBER 14, 2022)

Schedule 2-SF	Expenditures /Revenues 2021	Modified Budget 10/31/2022	Recommended Budget 2023	Adopted Budget 2023
<b>ESTIMATED REVENUES</b>				
	<b>REAL PROPERTY TAXES</b>			
F1001	REAL PROPERTY TAXES	0.00	327,737.00	338,300.00
	TOTAL REAL PROPERTY TAXES	0.00	327,737.00	338,300.00
F5031	INTERFUND TRANSFERS	0.00	0.00	0.00
				338,300.00
	TOTAL ESTIMATED REVENUES	0.00	327,737.00	338,300.00
	APPROPRIATED FUND BALANCE	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	327,737.00	338,300.00



Hammondsport Fire District  
Town of Urbana  
County of Steuben

2023 BUDGET

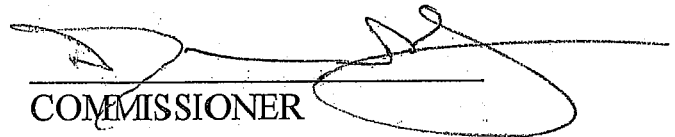
THESE ESTIMATES WERE APPROVED ON

October 17, 2023

  
COMMISSIONER


  
COMMISSIONER

  
COMMISSIONER

  
COMMISSIONER

  
CHAIRMAN

THIS IS TO CERTIFY THAT THE ESTIMATES WERE APPROVED BY THE  
BOARD OF FIRE COMMISSIONERS ON 10-17-22.

SIGNED:   
SECRETARY-TREASURER

## HAMMONDSPORT FIRE DISTRICT

		<u>2023 Amount</u>	<u>Subtotals</u>	<u>2020 Budget</u>	<u>2019 Budget</u>
A3410.1	<b>Personal Services</b>				
410.1.101	<b>Fire District Treasurer</b>				
410.1.101.1	Wages	4,800.00			
A3410.1.101.2	All Federal Withholding				
A3410.1.101.3	All State Withholding				
A3410.1.101.4	District share, social security	368.00			
<b>A3410.1.102</b>	<b>Fire District Secretary</b>				
A3410.1.102.1	Wages				
A3410.1.102.2	All Federal Withholding				
A3410.1.102.3	All State Withholding				
A3410.1.102.4	Other Withholding				
<b>A3410.1.103</b>	<b>Janitor</b>				
A3410.1.103.1	Wages				
A3410.1.103.2	All Federal Withholding				
A3410.1.103.3	All State Withholding				
A3410.1.103.4	Other Withholding				
<b>A3410.1.104</b>	<b>Payroll Services</b>				
			\$ 5,168.00		
A3410.4	<b>Contractual Expenditures</b>				
<b>A3410.401</b>	<b>Utilities</b>				
A3410.401.1	Electric	18,200.00			
A3410.401.2	Fuel Oil	15,000.00			
A3410.401.3	Telephone	3,000.00			
A3410.401.4	Internet/Cable	0.00			
A3410.401.5	Trash	1,300.00			
A3410.401.6	Water	1,000.00			
A3410.401.7	Sewer				
			\$ 38,500.00		
<b>410.402</b>	<b>Insurance</b>				
A3410.402.1	Insurance-Liability	19,000.00			
A3410.402.2	Insurance- Other	2,000.00			
A3410.402.3	Insurance- WCB	25,000.00			
A3410.402.4	Insurance-Cancer	4,000.00			
			\$ 50,000.00		
<b>A3410.403</b>	<b>Operational Expenses</b>				
A3410.403.1	Apparatus Fuel/Gas/ Oil	4,500.00			
A3410.403.2	Fire Training	5,500.00			
A3410.403.3	EMS Training				
A3410.403.4	Firefighter Physicals	11,000.00			
A3410.403.5	Conferences	2,000.00			
A3410.403.6	Other Travel	1,500.00			
			\$ 24,500.00		
<b>A3410.404</b>	<b>Apparatus Maintenance</b>	41,000.00			
A3410.404.1					
A3410.404.2					
A3410.404.3					
A3410.404.4					
A3410.404.5					
A3410.404.6					
A3410.404.7					
			\$ 41,000.00		
<b>A3410.405</b>	<b>Equipment Expenses</b>	28,000.00			
A3410.405.1	Gear- PPE				
A3410.405.2	Gear- SCBA				
A3410.405.3	Gear- Other				
A3410.405.4	Equipment- Truck				
A3410.405.5	Equipment- Other				
A3410.405.6	Equipment Repair				

## HAMMONDSPORT FIRE DISTRICT

		\$ 28,000.00		
10.406	Building/Grounds Maintenance	2023 Amount	Subtotals	2020 Budget
				2019 Budget
A3410.406.1.1	Building Maintenance & Repair Station 1	10,000.00		
A3410.406.2	Maintenance Supplies	2,000.00		
A3410.406.3	Boiler Inspection & Maintenance			
A3410.406.4	Generator			
A3410.406.5	Grounds Maintenance			
A3410.406.6	Pest Control			
A3410.406.7	Snow Removal			
A3410.406.8	Roof Repair			
A3410.406.9	Contingency			
<b>A3410.407</b>	<b>(Reserved for Future Use)</b>		<b>\$ 12,000.00</b>	
			<b>\$</b>	
<b>A3410.408</b>	<b>Administrative Expenses</b>			
A3410.408.1	Commissioner Education	500.00		
A3410.408.2	Fire District Book Updates	300.00		
A3410.408.3	Attorney	3,500.00		
A3410.408.4	Inspection Dinner	5,000.00		
A3410.408.5	Medical Exams			
A3410.408.6	Office Supplies	1,804.00		
A3410.408.7	Dues	550.00		
A3410.408.8	Public Notices			
A3410.408.9	Uniforms			
A3410.408.10	Grant Writer	3,000.00		
			<b>\$ 14,654.00</b>	
<b>10.6</b>	<b>Bond Indebtedness</b>			
A3410.601	Bond-Principal (Ladder)	96,141.00		
A3410.602	Bond-Interest (Ladder)	3,462.00		
			<b>\$ 99,603.00</b>	
<b>A3410.9</b>	<b>Reserve Funds</b>			
A3410.901	Apparatus Repair & Replacement Reserv	35,000.00		
A3410.902	Building Repair & Replacement Reserve	6,000.00		
A3410.903	Equipment Repair & Replacement Reserve			
A3410.904	Emergency Repair Reserve			
			<b>\$ 41,000.00</b>	
	<b>TOTAL BUDGET</b>		<b>\$ 354,425.00</b>	
	<b>Revenues-All Sources</b>			
1001	Town Tax Levy 2023	\$ 338,300.00		
2401	Interest Revenue	\$ 125.00		
2001	Fire Protection/ District Contract			
	FROM Fund Balance	\$ 16,000.00		
			<b>\$ 354,425.00</b>	

**Hammondsport Fire District**  
**Budget Calculations**  
**Tax Year 2023**

**Proposed Budget 2023-Summary By Category**

Personal Services	\$5,168.00
Utilities	\$38,500.00
Insurance	\$50,000.00
Operational Expenses	\$24,500.00
Apparatus Maintenance	\$41,000.00
Equipment Expenses	\$28,000.00
Building/Grounds Maintenance	\$12,000.00
(Reserved for Future Use	
Administrative Expenses	\$14,654.00
Bond Indebtedness	\$99,603.00
Reserve Funds	\$41,000.00
<b>Subtotal</b>	<b><u>\$354,425.00</u></b>
Less, Interest Income	(125.00)
Less, Fund Balance	(16,000.00)
<b>Total to be Raised by Taxes (Levy)</b>	<b><u>\$338,300.00</u></b>

**Statutory Spending Limitation Calculations**

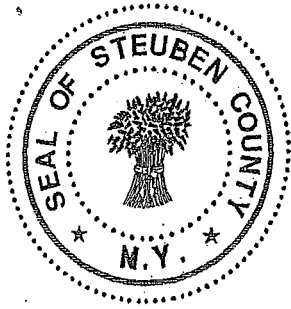
Assessed Valuations	\$351,612,237.00
Less First Million of Full Valuation	1,000,000.00
Excess Over First Million of Full Valuation	350,612,237.00
Multiply Excess by One Mill (.001)	350,612.24
Add Expenditures Permitted on Full Valuation below First Million	2,000.00
Statutory Spending Limitation for 2022	352,612.24
Add Exclusions from Statutory Spending Limitation (Next Sheet)	171,531.00
Add Spending Authorized by Voters in Excess of Statutory Limitation	0.00
Sum of Statutory Spending Limitation, Exclusions and Excess Spending	524,143.24
Less, Budget Appropriations	343,896.00
<b>Statutory Spending Limitation Margin</b>	<b><u>\$180,247.24</u></b>

**Tax Levy Cap Calculations**

Real Property Tax Levy FYE 12/31/2022	\$327,737.00
Multiplied by Tax base Growth Factor	<u>1.012</u>
Adjusted after Tax Base Growth Factor	331,669.84
Multiplied by , Allowable Levy Growth Factor	<u>1.02</u>
Tax Levy Limit Before Adjustments/Exclusions	\$338,303.24
FYE 2023 Tax Levy Limit, adjusted for transfers plus Exclusions	\$338,303.24
FYE 2023 Proposed Levy	\$338,300.00
Difference between Tax Levy Limit and Proposed Levy	\$3.24

## Statutory Exclusions for Computation of Statutory Spending Limitation Town Law 176 (18)

1	Payments under contracts made pursuant to subdivision 12 of Section 176 of the Town Law for a supply of water and for furnishing, erecting, maintaining, caring for and replacing fire hydrants.	
1	Payments under contracts made pursuant to subdivision 22 of Section 176 of the Town Law for furnishing fire protection within the fire district, including emergency services and general ambulance services	
2	Payments under a lease to provide a supply of water for fire fighting purposes made pursuant to Subdivision 12-a of Section 176 of the Town Law	
3	Principal and interest on bonds, bond anticipation notes, capital noted and certain budget notes and interest on certain tax anticipation notes	\$ 99,603.00
4	Compensation of paid fire district officers, fire department officers, firefighters and other paid personnel of the fire department, including fringe benefits	\$ 4,800.00
5	District's contribution to the New York State and Local Employee's Retirement System and the New York State and Local Police and Fire Retirement System	
6	Payments made when participating in a county self-insurance plan under the Worker's Compensation Law	
7	Insurance premiums and any payments required as a self-insurer pursuant to Volunteer Firefighter's Benefit Law and Worker's Compensation Law, less the amount of certain recoveries of benefits and compensation	
7-a	Payment required annually to fund service awards to volunteer firefighters made pursuant to Article 11-A of the General Municipal Law	
8	Cost of blanket accident insurance to insure volunteer firefighters against injury or death resulting from bodily injuries suffered in the performance of their duties	
9	Certain payments for the care and treatment of paid firefighters for disabilities incurring in the performance of duty	
10	District's contribution for Social Security	\$ 368.00
11	Payment of principal and interest on tax anticipation noted for new fire districts	
12	Payment of compromised claims and judgments under Town Law 176 Subdivisions 29 and 30	
13	Cost of insurance secured to indemnify the fire district against liability arising out of ownership, use and operation of a motor vehicles owned by the fire district	\$ 18,571.00
14	Payment of monetary awards to individuals pursuant to Town Law 176 Subdivision 31	
15	Cost of fuel for the fire district's emergency vehicles, including fuel tax carryovers	\$ 3,915.00
16	Cost of annual independent audits required by Town Law Section 181-b for fire districts with revenues of \$300,000 or more.	
17	Cost of insurance secured to ndemnify the fire district against liability for benefits to be paid or furnished for the enhanced cancer disability benefit under GML 205-cc	\$ 3,274.00
	Appropriations to, or expenditures from, most reserve funds established pursuant to the General Municipal Law	\$ 41,000.00
	District's contribution to the State's unemployment insurance fund for paid officers and	
	Amounts received from fire-protection, emergency reserve and general ambulance contracts	
	Use of gift proceeds	
	Use of insurance proceeds received for the loss, theft, damage or destruction of real or personal property - when applied to repair or replace such property	
	Use of premiums from the sale of district obligations, the unexpended portion of the proceeds of fire district obligations, and the interest and gain realized on the investment of the proceeds of district obligations	
<b>Total Exclusions from Statutory Spending Limitation</b>		<b>\$ 171,531.00</b>



**Steuben County Real Property Tax Service Agency**

3 East Pulteney Square, Bath, New York 14810

Phone: (607) 664-2373 Fax: (607) 664-2168

Wendy S. Jordan, Director CCD

TO: Town Supervisor/City Mayor

DATE: October 11, 2022

FROM: Melissa Edwards, Assessment Data Supervisor (MLE)

RE: 2023 Town Budget

Attached is the 201e Exemption Impact Report that needs to be attached to the 2023 Town Budget.

Please make sure this report is attached to all copies of the 2022 Town Budget including the copy that is submitted to the county. Section 495 of the Real Property Tax law made this a requirement starting with 2009 Budgets.

If you have any questions, please call.

Equalized Total Assessed Value 79,884,363

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	4	2,162,796	2.71
13650	VG - GENERALLY	RPTL 406(1)	6	460,323	0.58
13660	VG - CEMETERY LAND	RPTL 446	1	23,656	0.03
13800	SCHOOL DISTRICT	RPTL 408	1	6,120,813	7.66
18020	MUNICIPAL INDUSTRIAL DEV/AGENC	RPTL 412-a	1	22,581	0.03
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	5	1,538,172	1.93
25120	NONPROF CORP - EDUC/CONST PRO	RPTL 420-a	1	1,793,011	2.24
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	175,699	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	260,538	0.33
41003	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	4	177,831	0.22
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	10	125,742	0.16
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	9	193,548	0.24
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	6	206,742	0.26
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	23,984	0.03
48660	HOUSING DEVELOPMENT FUND CO	P H FIL 577,654-a	1	280,860	0.35
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>13,566,295</b>	<b>16.98</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>13,566,295</b>	<b>16.98</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Equalized Total Assessed Value 333,990,013

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	18	1,290,323	0.39
13100	CO - GENERALLY	RPTL 406(1)	1	15,591	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	6	3,645,914	1.09
13510	TOWN - CEMETERY LAND	RPTL 446	7	185,699	0.06
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	1,029,462	0.31
13743	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	159,892	0.05
13746	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	241,183	0.07
13800	SCHOOL DISTRICT	RPTL 408	2	1,578,925	0.47
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	62,258	0.02
18030	IDA PILOTS	RPTL 412-a	2	2,203,333	0.66
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	225,376	0.07
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	1	918,710	0.28
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	4	5,184,301	1.55
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	291,075	0.09
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	3,510,215	1.05
25900	Land Banks	NPCL S1608	2	3,871	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	309,462	0.09
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	20,215	0.01
32901	NYS LAND TAXABLE FOR SCHOOL ON	RPTL 536	1	0	0.00
41003	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	2	834,470	0.25
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	10	968	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	547,903	0.16
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	45	616,310	0.18
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	30	965,651	0.29
41161	COLD WAR VETERANS (15%)	RPTL 458-b	30	84,968	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	7	13,441	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	16,989	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	4,326,958	1.30
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	47	293,025	0.09
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	546,795	0.16
			11		



Equalized Total Assessed Value 333,990,013

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	173,030	0.05
<b>Total Exemptions Exclusive of System Exemptions:</b>					
<b>Total System Exemptions:</b>					
<b>Totals:</b>			247	29,296,313	8.77
			0	0	0.00
			247	29,296,313	8.77

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 413,874,376

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	18	1,290,323	0.31
13100	CO - GENERALLY	RPTL 406(1)	1	15,591	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	10	5,808,710	1.40
13510	TOWN - CEMETERY LAND	RPTL 446	7	185,699	0.04
13650	VG - GENERALLY	RPTL 406(1)	6	460,323	0.11
13660	VG - CEMETERY LAND	RPTL 446	1	23,656	0.01
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	1,029,462	0.25
13743	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	159,892	0.04
13746	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	241,183	0.06
13800	SCHOOL DISTRICT	RPTL 408	3	7,699,738	1.86
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	84,839	0.02
18030	IDA PILOTS	RPTL 412-a	1	2,203,333	0.53
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	225,376	0.05
25110	NONPROF CORP - RELIG/CONST PR	RPTL 420-a	9	2,456,882	0.59
25120	NONPROF CORP - EDUC/CONST PR	RPTL 420-a	1	1,793,011	0.43
25130	NONPROF CORP - CHAR /CONST PR	RPTL 420-a	1	175,699	0.04
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	5,184,301	1.25
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	1	291,075	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	3,770,753	0.91
25900	Land Banks	NPCL S1608	3	3,871	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	309,462	0.07
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	1	20,215	0.00
32301	NYS LAND TAXABLE FOR SCHOOL OI	RPTL 536	1	0	0.00
41003	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	2	1,012,301	0.24
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	14	968	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	673,645	0.16
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	55	809,858	0.20
			39		

22 - Prior Year File  
Equalized Total Assessed Value 413,874,376

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABIL	RPTL 458-a	36	1,172,392	0.28
41161	COLD WAR VETERANS (15%)	RPTL 458-b	9	108,952	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	13,441	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	16,989	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	47	4,326,958	1.05
41730	AGRIC LAND-INDIV NOT IN-AG DIS	AG MKTS L 306	5	293,025	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	11	546,795	0.13
47460	FOREST LAND CERTD AFTER 874	RPTL 480-a	3	173,030	0.04
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	1	280,860	0.07

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:  
Totals:

300  
0  
300  
42,862,608  
0  
42,862,608  
10.36  
0.00  
10.36

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: