



TOWN OF KENDALL

2024 APPROVED BUDGET

BUDGET OFFICER, ANTHONY CAMMARATA

A handwritten signature in black ink, appearing to read "Anthony Cammarata", written over a horizontal line.

NOVEMBER 13, 2023

TOWN OF KENDALL
2024
APPROVED BUDGET

	Appropriations	Estimated Revenues	Appropriated Fund Balance	Amount to Be Raised by Tax	tax rate percentage change versus previous year	2024 taxable values	2023 Tax Rate	2024 Tax Rate	Change
A	GENERAL FUND	\$299,865.00	\$43,960.00	\$278,238.00	23.60%	\$225,193,654.00	\$1.61	\$1.24	\$0.38
DA	HIGHWAY	\$328,828.00	\$1,973.00	\$489,639.00	-23.00%	\$225,193,654.00	\$2.79	\$2.17	\$0.62
L	LIBRARY	\$2,000.00	\$0.00	\$0.00	0.00%	\$225,193,654.00	\$0.01	\$0.00	\$0.01
	TOTAL TOWN	\$630,693.00	\$45,933.00	\$767,877.00	-23.00%	\$225,193,654.00	\$4.41	\$3.41	\$1.00
	SPECIAL DIST.								
SW1	WATER DIST #1	\$0.00	\$0.00	\$4,503.00		56,348,572			
SW2	WATER DIST #2	\$0.00	\$100.00	\$11,721.00		108			
SW3	WATER DIST #3	\$0.00	\$500.00	\$19,057.00		122			
SW4	WATER DIST #4	\$0.00	\$250.00	\$65,392.00		243			
SW5	WATER DIST #5	\$12,165.00	\$0.00	\$12,078.00		77.25			
SW6	WATER DIST #6	\$5,000.00	\$8,700.00	\$8,224.00		47			
SW7	WATER DIST #7	\$0.00	\$1,000.00	\$11,282.00		29			
SW8	WATER DIST #8	\$0.00	\$0.00	\$31,410.00		47			
SW9	WATER DIST #9	\$0.00	\$1,500.00	\$3,604.00		6			
SW10	WATER DIST #10	\$0.00	\$0.00	\$10,492.00		20.50			
SL1	ST. LGHT DIST #1	\$0.00	\$0.00	\$5,800.00		14,191,696			
SL2	ST. LGHT DIST #2	\$0.00	\$0.00	\$3,485.00		12,486,973			
SL3	ST. LGHT DIST #3	\$0.00	\$0.00	\$2,075.00		64			
	TOTAL SPEC. DIST	\$17,165.00	\$12,050.00	\$189,123.00		DIFFERENCE			
	TWN GRAND TOT	\$647,858.00	\$57,983.00	\$957,000.00		\$0.00			
SF1	KENDALL FIRE	\$100.00	\$1,000.00	\$175,676.00					
SF2	MORTON FIRE	\$0.00	\$0.00	\$86,157.00					
	GRAND TOTAL	\$647,958.00	\$58,983.00	\$1,218,833.00					

**TOWN OF KENDALL
GENERAL FUND
2024 APPROVED BUDGET**

<u>GENERAL FUND APPROPRIATIONS</u>	2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
TOWN BOARD				
A1010.1 Council Personal Serv	\$13,000.00	\$14,200.00	\$10,649.88	\$14,200.00
A1010.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1010.4 Contractual Exp.	\$800.00	\$800.00	\$551.45	\$800.00
A1010.41 General Code	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Total	\$14,800.00	\$16,000.00	\$11,201.33	\$16,000.00
TOWN JUSTICE				
A1110.11 Justice 1 Pers Serv	\$9,500.00	\$10,000.00	\$7,499.97	\$11,200.00
A1110.13 Justice Crt Clerk	\$7,000.00	\$8,000.00	\$6,163.46	\$6,500.00
A1110.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1110.4 Contractual Exp.	\$5,000.00	\$7,000.00	\$6,538.67	\$8,270.00
A1110.42 JCAP 2019	\$0.00	\$0.00	\$162.79	\$0.00
Total	\$21,500.00	\$25,000.00	\$20,364.89	\$25,970.00
SUPERVISOR				
A1220.11 Supervisor PS	\$8,400.00	\$9,600.00	\$7,260.00	\$9,600.00
A1220.12 Town Supervisor Admin P.	\$800.00	\$900.00	\$799.00	\$1,000.00
A1220.13 Dept. Town Supervisor	\$300.00	\$300.00	\$225.00	\$300.00
A1220.41 Contractual-Supervisor	\$800.00	\$900.00	\$371.00	\$900.00
A1220.42 Contractual-Payroll	\$2,500.00	\$2,000.00	\$1,722.42	\$2,400.00
A1220.43 Contractual-Bookkeeper	\$1,600.00	\$1,100.00	\$998.96	\$1,600.00
A1315.10 Accounting Salary	\$8,000.00	\$9,200.00	\$8,733.26	\$10,200.00
Total	\$22,400.00	\$24,000.00	\$20,109.64	\$26,000.00
IND AUDIT & ACCTG				
A1320.4 Contractual Exp.	\$7,000.00	\$10,000.00	\$10,000.00	\$10,750.00
Total	\$7,000.00	\$10,000.00	\$10,000.00	\$10,750.00
BUDGET				
A1340.1 Personal Services	\$1,600.00	\$1,600.00	\$1,199.97	\$1,600.00
A1340.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1340.4 Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,600.00	\$1,600.00	\$1,199.97	\$1,600.00
ASSESSORS				
A1355.1 Assessor Pers Serv	\$48,000.00	\$49,500.00	\$37,125.00	\$51,000.00
A1355.12 Extra Help Pers Serv	\$3,750.00	\$400.00	\$0.00	\$500.00
A1355.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1355.4 Contractual Exp.	\$750.00	\$900.00	\$797.16	\$700.00
Total	\$52,500.00	\$50,800.00	\$37,922.16	\$52,200.00

**TOWN OF KENDALL
GENERAL FUND
2024 APPROVED BUDGET**

		2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
TOWN CLERK					
A1410.1	Clerk Pers Serv	\$32,250.00	\$34,250.00	\$25,028.70	\$34,250.00
A1410.11	Deputy Clerk Pers Serv	\$16,560.00	\$19,700.00	\$11,689.88	\$20,000.00
A1410.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1410.4	Contractual Exp.	\$4,500.00	4,100.00	3,824.38	5,250.00
	Total	\$53,310.00	\$58,050.00	\$40,542.96	\$59,500.00
ATTORNEY					
A1420.4	Contractual Exp.	\$12,000.00	\$11,000.00	\$10,972.10	\$12,000.00
	Total	\$12,000.00	\$11,000.00	\$10,972.10	\$12,000.00
ENGINEER					
A1440.4	Contractual Exp.	\$500.00	\$6,500.00	\$5,594.32	\$7,000.00
	Total	\$500.00	\$6,500.00	\$5,594.32	\$7,000.00
ELECTIONS					
A1450.4	Contractual Exp.	\$8,000.00	\$7,500.00	\$3,188.34	\$10,500.00
	Total	\$8,000.00	\$7,500.00	\$3,188.34	\$10,500.00
BUILDINGS					
A1620.1	Personal Services	1,400.00	\$1,800.00	\$238.00	\$1,800.00
A1620.2	Equipment	\$800.00	\$800.00	\$0.00	\$800.00
A1620.4	Contractual	19,000.00	\$22,500.00	\$38,410.48	\$23,000.00
A1620.41	Contractual-Security	\$850.00	\$850.00	\$0.00	\$850.00
A1620.42	Contractual-I.T.	\$4,000.00	\$47,500.00	\$3,216.88	\$5,528.00
A1620.43	Contractual-Property Adm.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$26,050.00	\$73,450.00	\$41,865.36	\$31,978.00
CENTRAL PRINTING & MAILING					
A1670.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A1670.4	Contractual Exp.	\$3,000.00	\$2,500.00	\$1,430.80	\$2,500.00
A1670.41	Contractual-Postage/Mail	\$2,500.00	\$2,000.00	\$872.61	\$2,500.00
	Total	\$5,500.00	\$4,500.00	\$2,303.41	\$5,000.00
SPECIAL ITEMS					
A1910.4	Unallocated Insurance	\$23,000.00	\$24,600.00	\$24,544.81	\$26,600.00
A1920.4	Municipal Associate Dues	\$900.00	\$900.00	\$900.00	\$1,000.00
A1950.4	Taxes on Property	\$1,800.00	\$1,700.00	\$1,417.75	\$1,600.00
A1990.4	Contingent	\$8,000.00	\$1,400.00	\$0.00	\$8,000.00
	Total	\$33,700.00	\$28,600.00	\$26,862.56	\$37,200.00
COMMUNITY COLLEGE TUITION					
A2490.0	SUNY COMM COLLEGE	6,000.00	\$1,000.00	\$0.00	\$1,000.00
	Total	6,000.00	\$1,000.00	\$0.00	\$1,000.00
GENERAL GOVT SUPPORT TOTAL		\$ 264,860.00	\$300,250.00	\$232,127.14	\$296,698.00

**TOWN OF KENDALL
GENERAL FUND
2024 APPROVED BUDGET**

	2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
PUBLIC SAFETY				
TRAFFIC CONTROL				
A3310.4 Contractual Exp.	\$500.00	\$500.00	\$0.00	\$500.00
Total	\$500.00	\$500.00	\$0.00	\$500.00
CONTROL OF ANIMALS				
A3510.4 Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
CODE ENFORCEMENT				
A3620.10 Code Enforcement Per Ser	\$13,240.00	\$15,000.00	\$11,250.00	\$16,200.00
A3620.11 Dep.Code Insp-Pers Serv	\$9,400.00	\$10,000.00	\$7,499.97	\$11,200.00
A3620.12 Pers Serv-Extra Help	\$500.00	\$300.00	\$0.00	\$300.00
A3620.40 Contractual Exp.	\$2,000.00	\$1,000.00	\$411.67	\$3,000.00
A3620.41 Contractual Deputy Chgs	\$500.00	\$500.00	\$0.00	\$500.00
Total	\$25,640.00	\$26,800.00	\$19,161.64	\$31,200.00
PUBLIC SAFETY TOTAL	\$26,140.00	\$27,300.00	\$19,161.64	\$31,700.00
HEALTH				
REGISTRAR OF VITAL STATS				
A4020.1 Personal Services	\$600.00	\$600.00	\$300.00	\$600.00
A4020.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A4020.4 Contractual Exp.	\$150.00	\$150.00	\$0.00	\$300.00
AA4540.4 Ambulance Service	\$0.00	\$0.00	\$0.00	\$20,000.00
Total	\$750.00	\$750.00	\$300.00	\$20,900.00
TRANSPORTATION				
SUPT. OF HIGHWAYS				
A5010.1 Personal Services	\$61,250.00	\$63,750.00	\$43,946.99	\$58,500.00
A5010.12 Personal Serv-Extra Help	\$3,000.00	\$3,000.00	\$0.00	\$1,000.00
A5010.2 Equipment	\$750.00	\$750.00	\$0.00	\$750.00
A5010.4 Contractual Exp.	\$1,700.00	\$1,700.00	\$1,176.24	\$1,700.00
Total	\$66,700.00	\$69,200.00	\$45,123.23	\$61,950.00
GARAGE				
A5132.4 Contractual Exp.	\$13,500.00	\$18,500.00	\$13,124.72	\$20,000.00
Total	\$13,500.00	\$18,500.00	\$13,124.72	\$20,000.00
STREET LIGHTING				
A5182.4 Contractual Exp.	\$1,500.00	\$1,500.00	\$1,039.34	\$1,500.00
Total	\$1,500.00	\$1,500.00	\$1,039.34	\$1,500.00
TRANSPORTATION TOTAL	\$81,700.00	\$89,200.00	\$59,627.95	\$83,450.00

**TOWN OF KENDALL
GENERAL FUND
2024 APPROVED BUDGET**

	2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
CULTURE & RECREATION				
YOUTH PROGRAM				
A7310.1 Director Pers Serv	\$8,500.00	\$8,500.00	\$6,374.88	\$13,300.00
A7310.11 Extra Help Personal Serv	\$2,000.00	\$3,100.00	\$2,097.25	\$1,411.00
A7310.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7310.4 Contractual - Fees	\$12,000.00	\$12,000.00	\$10,893.80	\$12,000.00
A7310.41 Contractual - Fr Levy	\$2,500.00	\$1,000.00	\$0.00	\$2,500.00
A7310.42 Contractual Disadvantaged	\$500.00	\$500.00	\$0.00	\$500.00
Total	\$25,500.00	\$25,100.00	\$19,365.93	\$29,711.00
HISTORIAN				
A7510.1 Historian Pers Serv	\$1,200.00	\$1,200.00	\$600.00	\$1,200.00
A7510.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7510.4 Contractual Exp.	\$400.00	\$400.00	\$0.00	\$400.00
Total	\$1,600.00	\$1,600.00	\$600.00	\$1,600.00
CELEBRATIONS				
A7550.4 Contractual Exp.	\$1,600.00	\$1,600.00	\$1,360.00	\$1,600.00
Total	\$1,600.00	\$1,600.00	\$1,360.00	\$1,600.00
ADULT RECREATION				
A7620.1 Director Pers Serv	\$900.00	\$900.00	\$675.00	\$0.00
A7620.11 Personal Serv-Extra Help	\$640.00	\$640.00	\$225.00	\$1,640.00
A7620.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A7620.4 Contractual Exp.	\$700.00	\$500.00	\$0.00	\$700.00
Total	\$22,240.00	\$2,040.00	\$900.00	\$2,340.00
CULTURE & REC. TOTAL	\$30,940.00	\$30,340.00	\$22,225.93	\$35,251.00
HOME & COMMUNITY SERVICES				
ZONING				
A8010.10 Personal Services	\$5,000.00	\$5,690.00	\$3,345.00	\$6,690.00
A8010.11 Personal Serv-Extra Help	\$600.00	\$900.00	\$135.00	\$900.00
A8010.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A8010.4 Contractual Exp.	\$1,000.00	\$600.00	\$518.64	\$600.00
Total	\$6,600.00	\$7,190.00	\$3,998.64	\$8,190.00
PLANNING				
A8020.1 Personal Services	\$6,000.00	\$7,050.00	\$3,525.00	\$7,050.00
A8020.11 Personal Serv-Extra Help	6,000.00	\$900.00	\$172.50	\$900.00
A8020.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00
A8020.4 Contractual Exp.	\$1,000.00	\$800.00	\$439.49	\$800.00
Total	\$7,600.00	\$8,750.00	\$4,136.99	\$8,750.00
RESEARCH				
A8030.4 Contractual Exp.	\$500.00	\$250.00	\$0.00	\$240.00
Total	\$500.00	\$250.00	\$0.00	\$240.00

**TOWN OF KENDALL
GENERAL FUND
2024 APPROVED BUDGET**

	2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
REFUSE & GARBAGE				
A8160.4 Contractual Exp.	\$1,000.00	\$900.00	\$0.00	\$900.00
Total	\$1,000.00	\$900.00	\$0.00	\$900.00
PUBLIC WATER METER				
A8310.4 Water Admin-Hwy Bldg	\$800.00	\$1,400.00	\$1,195.53	\$1,600.00
Total	\$800.00	\$1,400.00	\$1,195.53	\$1,600.00
CEMETERIES				
A8810.4 Contractual-Mowing	\$10,000.00	\$8,500.00	\$0.00	\$8,500.00
A8810.41 Beechwood-Other	\$2,800.00	\$3,700.00	\$600.00	\$3,700.00
A8810.42 Greenwood-Other	\$1,400.00	\$1,400.00	\$450.00	\$1,400.00
A8810.43 Mt. Union Cemetery	\$12,780.00	\$2,100.00	\$250.00	\$1,000.00
Total	\$26,980.00	\$15,700.00	\$1,300.00	\$14,600.00
HOME & COMM. SERV. TOTAL	\$43,480.00	\$34,190.00	\$10,631.16	\$34,280.00
EMPLOYEE BENEFITS				
A9010.8 State Retirement	\$33,678.00	\$33,678.00	\$5,493.00	\$32,571.00
A9030.8 Social Security	\$16,957.00	\$17,350.00	\$12,111.70	\$17,710.00
A9030.81 Medicare	\$3,980.00	\$4,060.00	\$2,832.50	\$4,141.00
A9040.8 Worker's Comp	\$12,997.00	\$13,865.00	\$13,864.00	\$14,747.00
A9060.8 Hospital and Medical Ins	\$67,000.00	\$63,119.00	\$34,446.83	\$50,615.00
Total	\$134,612.00	\$132,072.00	\$68,748.03	\$119,784.00
A9901.90 Transfer Other funds	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS	\$582,482.00	\$614,102.00	\$412,821.85	\$622,063.00

**TOWN OF KENDALL
GENERAL FUND
2024 APPROVED BUDGET**

		2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
GENERAL FUND REVENUE					
OTHER TAX ITEMS					
A0599	Appropriated Fund	\$0.00	\$0.00	\$0.00	\$0.00
A1081	Other Payments (PILOT)	\$15,954.00	\$21,090.00	\$21,594.58	\$24,500.00
A1090	Int & Pcn on Prop. Taxes	\$6,400.00	\$6,400.00	\$5,046.61	\$6,400.00
A1120	Non Prpty Tax Dist by Cty	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00
A1170	Franchises	\$22,000.00	\$22,000.00	\$21,374.54	\$22,000.00
	Total	\$100,354.00	\$105,490.00	\$104,015.73	\$108,900.00
DEPARTMENTAL INCOME					
A1255	Clerk Fees	\$1,100.00	\$1,100.00	\$602.40	\$1,100.00
A2001	Recreation Fees	\$13,000.00	\$13,000.00	\$11,335.65	\$15,000.00
A2110	Zoning Fees	\$400.00	\$400.00	\$150.00	\$400.00
A2115	Planning Board Fees	2,000.00	\$1,200.00	\$75.00	\$1,200.00
	Total	\$14,700.00	\$15,700.00	\$12,013.05	\$17,700.00
DEPARTMENTAL INCOME					
A2130	Refuse & Garbage Pick-up	\$1,000.00	\$1,000.00	\$1,066.00	\$1,100.00
A2140	Metered Water Sales	\$1,700.00	\$1,800.00	\$1,130.05	\$1,800.00
A2190	Sale of Cemetery Lots	\$4,300.00	\$6,000.00	\$2,000.00	\$6,000.00
A2192	Charge for Cemetery Serv	\$4,000.00	\$4,200.00	\$400.00	\$2,000.00
	Total	\$11,000.00	\$13,000.00	\$4,596.05	\$10,900.00
COMMUNITY SERVICE					
A2390	Shared Activity - Other Govt.	\$36,767.00	\$37,867.00	\$18,933.10	\$38,885.00
	Total	\$36,767.00	\$37,867.00	\$18,933.10	\$38,885.00
USE OF MONEY AND PROPERTY					
A2401	Interest and Earnings	\$600.00	\$600.00	\$1,488.52	\$36,000.00
	Total	\$600.00	\$600.00	\$1,488.52	\$36,000.00
LICENCES & PERMITS					
A2530	Games of Chance	\$30.00	\$30.00	\$10.00	\$30.00
A2544	Dog License	\$2,100.00	\$2,100.00	\$593.00	\$2,100.00
A255	Building Permits	\$7,250.00	\$7,250.00	\$2,490.60	\$7,250.00
	Total	\$9,380.00	\$9,380.00	\$3,094.60	\$9,380.00
FINES & FORFEITURES					
A2610	Fines and Forfeited Bail	\$16,000.00	\$16,000.00	\$2,108.00	\$10,000.00
	Total	\$16,000.00	\$16,000.00	\$2,108.00	\$10,000.00
MISCELLANEOUS					
A2651	Sale of Refuse-Recycling	\$0.00	\$0.00	\$0.00	\$0.00
A2701	refund of Prior Yr Expend	\$0.00	\$0.00	\$0.00	\$0.00
A2705	Bicentennial Donations	\$0.00	\$0.00	\$0.00	\$0.00
A2706	Gifts/Don. Disadv Rec	\$500.00	\$500.00	\$500.00	\$500.00
A2755	Cemetery-Expendable Trust	\$0.00	\$0.00	\$0.00	\$0.00
A2770	Other Unclassified Revenue	\$0.00	\$0.00	\$1,351.18	\$0.00
A2770.30	Grant State Aid	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$500.00	\$500.00	\$1,851.18	\$500.00
STATE AID					
A3001	Per Capita	\$21,300.00	\$21,300.00	\$0.00	\$21,300.00
A3005	Mortgage Tax	\$45,000.00	\$50,000.00	\$11,242.05	\$42,500.00
A3040	Real Property Tax Adm NY	\$0.00	\$0.00	\$0.00	\$2,000.00

**TOWN OF KENDALL
GENERAL FUND
2024 APPROVED BUDGET**

		2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
A3089	Member Item	\$0.00	\$0.00	\$0.00	\$0.00
A3820	Youth Programs	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
A3089	Misc State Aid	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$68,100.00	\$73,100.00	\$13,042.05	\$67,600.00
INTERFUND TRANSFERS					
A5031	Interfund Transfers	\$0.00	\$0.00	\$0.00	\$0.00
A5031.2	Interfund Transfers-Library	\$0.00	\$0.00	\$0.00	\$0.00
A5031.3	Interfund Transfers-Cemete	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00
<u>TOTAL REVENUE</u>		<u>\$257,401.00</u>	<u>\$271,637.00</u>	<u>\$161,142.28</u>	<u>\$299,865.00</u>

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TOWN OF KENDALL
HIGHWAY DEPARTMENT
2024 APPROVED BUDGET

		2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
HIGHWAY APPROPRIATIONS - TOWNWIDE					
CENTRAL PRINT & MAIL					
DA1670.4	Contractual Exp.	\$200.00	\$200.00	\$0.00	\$200.00
	Total	\$200.00	\$200.00	\$0.00	\$200.00
MAINTENANCE OF STREETS					
DA5110.1	Personal Services	\$40,591.00	\$44,376.00	\$45,551.93	\$45,707.00
DA5110.4	Contractual Exp.	\$102,000.00	\$108,000.00	\$53,510.88	\$109,160.00
	Total	\$142,591.00	\$152,376.00	\$99,062.81	\$154,867.00
IMPROVEMENTS CAPITAL					
DA5112.1	Personal Services	\$40,591.00	\$44,376.00	\$27,983.82	\$45,707.00
DA5112.2	Permanent Improvement	\$131,500.00	\$137,500.00	\$101,235.96	\$139,000.00
	Total	\$172,091.00	\$181,876.00	\$129,219.78	\$184,707.00
MACHINERY					
DA5130.1	Personal Services	\$33,750.00	\$36,980.00	\$18,521.27	\$38,007.00
DA5130.2	Equipment	\$5,000.00	\$5,000.00	\$80,055.35	\$5,000.00
DA5130.4	Contractual Exp.	\$52,500.00	\$55,000.00	\$90,506.00	\$55,000.00
	Total	\$91,250.00	\$96,980.00	\$189,082.62	\$98,007.00
BRUSH & WEEDS					
DA5140.1	Personal Services	\$20,118.00	\$22,188.00	\$17,939.60	\$22,854.00
DA5140.4	Contractual Exp.	\$4,700.00	\$5,000.00	\$2,099.62	\$5,000.00
	Total	\$24,818.00	\$27,188.00	\$20,039.22	\$27,854.00
SNOW REMOVAL					
DA5142.1	Personal Services	\$115,000.00	\$122,864.00	\$76,039.38	\$126,550.00
DA5142.4	Contractual Exp.	\$75,200.00	\$80,000.00	\$32,395.58	\$81,600.00
	Total	\$190,200.00	\$202,864.00	\$108,434.96	\$208,150.00
SIDEWALKS					
DA5410.4	Contractual Exp.	\$0.00	\$0.00	\$0.00	\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00
EMPLOYEE BENEFITS					
DA9010.8	State Retirement	\$31,087.00	\$31,087.00	\$5,277.00	\$30,066.00
DA9030.8	Social Security	\$15,503.00	\$16,789.00	\$11,119.41	\$17,287.00
DA9031.8	Medicare	\$3,626.00	\$3,926.00	\$2,600.40	\$4,044.00
DA9040.8	Worker's Comp	\$12,487.00	\$13,320.00	\$13,320.00	\$14,168.00
DA9050.8	Unemployment Insuranc	\$0.00	\$0.00	\$0.00	\$0.00
* DA9060.8	Hospital and Medical In	\$46,900.00	\$46,900.00	\$33,508.19	\$46,090.00
	Total	\$109,603.00	\$112,022.00	\$66,270.00	\$111,655.00

**TOWN OF KENDALL
HIGHWAY DEPARTMENT
2024 APPROVED BUDGET**

DEBT SERVICE

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

INTERFUND TRANSFERS

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

TOTAL APPROPRIATIONS

\$770,753.00	\$808,506.00	\$647,109.39	\$820,440.00
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	2022 APPROVED BUDGET	2023 TENTATIVE BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
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HIGHWAY REVENUE - TOWNWIDE

LOCAL SOURCES

DA0599	Appropriated Funds	\$0.00	\$0.00	\$0.00	\$0.00
DA1081	Other Paymts: (PILOT)	\$3,297.00	\$3,297.00	\$3,297.00	\$3,297.00
DA2300	Services for Other Govt'	\$0.00	\$0.00	\$0.00	\$0.00
DA1120	Non Prpty Tax Dist by C	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
DA2302	Snow Removal Other G	\$15,212.00	\$15,212.00	\$15,212.00	\$15,212.00
DA2309	County Roadside Mowir	\$14,500.00	\$14,908.00	\$14,908.00	\$15,408.00
DA2401	Interest and Earnings	\$500.00	\$500.00	\$500.00	\$500.00
DA2650	Sale of Scrap	\$0.00	\$500.00	\$500.00	\$0.00
DA2665	Sale of Equipment	\$1,678.00	\$1,678.00	\$1,678.00	\$0.00
DA2770	MISC:SCH.SNOW REM	\$4,200.00	\$4,420.00	\$4,420.00	\$4,360.00
DA2801	Interfund Revenues	\$0.00	\$0.00	\$0.00	\$0.00
DA2301	County Snow Removal	\$134,500.00	\$141,798.00	\$141,798.00	\$146,563.00
Total		\$204,887.00	\$213,313.00	\$213,313.00	\$216,340.00

STATE AID

DA3089	State Aid - Other	\$0.00	\$0.00	\$0.00	\$0.00
DA3501	Consolidated Highway	\$107,488.00	\$107,488.00	\$107,488.00	\$107,488.00
DA3502	CDBG Repayment	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$107,488.00	\$107,488.00	\$107,488.00	\$107,488.00

TRANSFERS FROM OTHER FUNDS

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

TOTAL REVENUE

\$317,375.00	\$325,801.00	\$325,801.00	\$328,828.00
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**TOWN OF KENDALL
WATER DISTRICTS
2024 APPROVED BUDGET**

		2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
WATER DISTRICT 1 APPROPRIATIONS					
DEBT SERVICE					
SW1-9710.63	Serial Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00
SW1-9710.73	Serial Bond Interest	\$0.00	\$0.00	\$0.00	\$0.00
SW1-9780.7	Payment to Public Authority	\$4,503.00	\$4,503.00	\$4,503.00	\$4,503.00
WD1 Appropriations	Total	\$4,503.00	\$4,503.00	\$4,503.00	\$4,503.00

WATER DISTRICT 2 APPROPRIATIONS					
DEBT SERVICE					
SW2-9710.63	Serial Bond Principal	\$8,000.00	\$7,000.00	\$7,000.00	\$7,000.00
SW2-9710.73	Serial Bond Interest	\$3,970.00	\$3,830.00	\$3,830.00	\$3,480.00
SW2-9780.7	Payment to Public Authority	\$1,291.00	\$1,291.00	\$1,291.00	\$1,291.00
SW2-8389.00	Other Water Expenditures	\$50.00	\$50.00	\$50.00	\$50.00
WD2 Appropriations	Total	\$13,311.00	\$12,171.00	\$12,171.00	\$11,821.00

WATER DISTRICT 3 APPROPRIATIONS					
DEBT SERVICE					
SW3-9710.63	Serial Bond Principal	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00
SW3-9710.73	Serial Bond Interest	\$8,460.00	\$8,303.00	\$8,303.00	\$7,803.00
SW3-9780.7	Payment to Public Authority	\$1,654.00	\$1,654.00	\$1,654.00	\$1,654.00
SW3-8389	Other Water Expenditures	\$80.00	\$80.00	\$80.00	\$100.00
WD3 Appropriations	Total	\$ 19,194.00	\$ 20,037.00	\$ 20,037.00	\$ 19,557.00

WATER DISTRICT 4 APPROPRIATIONS					
DEBT SERVICE					
SW4-9710.63	Serial Bond Principal	\$29,000.00	\$30,000.00	\$30,000.00	\$31,000.00
SW4-9710.73	Serial Bond Interest	\$33,115.00	\$32,608.00	\$32,608.00	\$31,108.00
SW4-9780.7	Payment to Public Authority	\$3,184.00	\$3,184.00	\$3,184.00	\$3,184.00
SW4-8389.00	Other Water Expenditures	\$301.00	\$300.00	\$300.00	\$350.00
WD4 Appropriations	Total	\$65,600.00	\$66,092.00	\$66,092.00	\$65,642.00

WATER DISTRICT 5 APPROPRIATIONS					
DEBT SERVICE					
SW5-9710.63	Serial Bond Principal	\$14,000.00	\$13,000.00	\$13,000.00	\$12,000.00
SW5-9710.73	Serial Bond Interest	\$11,937.00	\$11,692.00	\$11,692.00	\$11,042.00
SW5-9780.7	Payment to Public Authority	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00
SW5-8389	Other Water Expenditures	\$110.00	\$110.00	\$110.00	\$130.00
WD5 Appropriations	Total	27,118.00	25,873.00	25,873.00	24,243.00

WATER DISTRICT 6 APPROPRIATIONS					
ADMINISTRATION					
SW6-8310.1	Personal Services	\$700.00	\$700.00	\$350.00	\$700.00
SW6-8310.40	Contractual Exp Kendall	\$3,000.00	\$3,000.00	\$1,814.46	\$3,000.00

**TOWN OF KENDALL
WATER DISTRICTS
2024 APPROVED BUDGET**

SW6-8310.41	Contractual Exp. Murray	\$900.00	\$900.00	\$350.00	\$900.00
SW6-8310.42	Contractual Audit	\$0.00	\$0.00	\$0.00	\$0.00
SW6-8310.43	Contractual Water	\$5,800.00	\$5,800.00	\$6,090.43	\$5,800.00
SW6-8310.44	Contractual Utilities	\$900.00	\$900.00	\$169.27	\$900.00
Total		\$11,300.00	\$11,300.00	\$8,724.16	\$11,300.00

DEBT SERVICE

SW6-9710.63	Serial Bond Principal	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00
SW6-9710.73	Serial Bond Interest	\$5,060.00	\$4,852.00	\$2,483.00	\$4,624.00
Total		\$10,060.00	\$10,852.00	\$8,483.00	\$10,624.00

Total	\$21,360.00	\$22,152.00	\$17,207.16	21,924.00
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WATER DISTRICT 7 APPROPRIATIONS

DEBT SERVICE

SW7-9710.63	Serial Bond Principal	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
SW7-9710.73	Serial Bond Interest	\$4,222.00	\$4,067.00	\$4,067.00	\$4,002.00
SW7-8389	Other Water Expenditures	\$500.00	\$518.00	\$518.00	\$280.00
Total		\$12,722.00	\$12,585.00	\$12,585.00	\$12,282.00

WATER DISTRICT 8 APPROPRIATIONS

DEBT SERVICE

SW8-9719.63	Serial Bond Principal	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
SW8-9710.73	Serial Bond Interest	\$14,333.00	\$14,053.00	\$7,097.00	\$13,775.00
SW8-8389	Other Water Expenditures	\$1,525.00	\$1,525.00	\$1,525.00	\$1,635.00
Total		\$31,858.00	\$31,578.00	\$24,672.00	\$31,410.00

WATER DISTRICT 9 APPROPRIATIONS

DEBT SERVICE

SW9-9710.63	Serial Bond Principal	\$2,000.00	\$2,000.00	\$2,000.00	\$3,000.00
SW9-9710.73	Serial Bond Interest	\$2,274.00	\$2,199.00	\$2,199.00	\$2,104.00
SW9-8389	Other Water Expenditures	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$ 4,274.00	\$ 4,199.00	\$ 4,199.00	\$ 5,104.00

WATER DISTRICT 10 APPROPRIATIONS

DEBT SERVICE

SW10-9719.63	Serial Bond Principal	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
SW10-9710.73	Serial Bond Interest	\$3,469.00	\$3,382.00	\$1,625.00	\$3,294.00
SW10-8389	Other Water Expenditures	\$2,095.00	\$103.00	\$103.00	\$198.00
Total		\$ 12,564.00	\$ 10,485.00	\$ 8,823.00	\$ 10,492.00

TOTAL APPROPRIATIONS

\$212,504.00	\$209,675.00	\$196,162.16	\$206,978.00
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**TOWN OF KENDALL
WATER DISTRICTS
2024 APPROVED BUDGET**

		2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
WATER DISTRICT 1 REVENUE					
SW1-0599	Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00
SW1-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00
WATER DISTRICT 2 REVENUE					
SW2-0599	Appropriated Fund Balance	\$0.00	\$250.00	\$300.00	\$100.00
SW2-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$0.00	\$250.00	\$300.00	\$100.00
WATER DISTRICT 3 REVENUE					
SW3-0599	Appropriated Fund Balance	\$250.00	\$250.00	\$500.00	\$500.00
SW3-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$250.00	\$250.00	\$500.00	\$500.00
WATER DISTRICT 4 REVENUE					
SW4-0599	Appropriated Fund Balance	\$500.00	\$500.00	\$750.00	\$250.00
SW4-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$500.00	\$500.00	\$750.00	\$250.00
WATER DISTRICT 5 REVENUE					
SW5-0599	Appropriated Fund Balance	\$1,100.00	\$1,100.00	\$0.00	\$0.00
SW5-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
SW5-2392	Debt Serv Public Athy- Ham	\$12,638.00	\$12,638.00	\$11,520.00	\$12,165.00
Total		\$13,738.00	\$13,738.00	\$11,520.00	\$12,165.00
WATER DISTRICT 6 REVENUE					
SW6-0599	Appropriated Fund Balance	\$7,000.00	\$7,000.00	\$7,000.00	\$5,000.00
SW6-2140	Metered Sales	\$7,200.00	\$7,200.00	\$7,200.00	\$8,700.00
SW6-2144	Water Connection Charges	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2148	Int. & Pen. on Water Rents	\$0.00	\$0.00	\$0.00	\$0.00
SW6-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$14,200.00	\$14,200.00	\$14,200.00	\$13,700.00
WATER DISTRICT 7 REVENUE					
SW7-0599	Appropriated Fund Balance	\$500.00	\$500.00	\$1,000.00	\$1,000.00
SW7-2401	Use of Money, Interest	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$500.00	\$500.00	\$1,000.00	\$1,000.00

**TOWN OF KENDALL
WATER DISTRICTS
2024 APPROVED BUDGET**

WATER DISTRICT 8 REVENUE

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

WATER DISTRICT 9 REVENUE

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

WATER DISTRICT 10 REVENUE

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

<u>TOTAL REVENUE</u>		<u>\$31,638.00</u>	<u>\$30,770.00</u>	<u>\$30,770.00</u>	<u>\$29,215.00</u>
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**TOWN OF KENDALL
LIGHT DISTRICTS
2024 APPROVED BUDGET**

	2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
LIGHTING DISTRICT 1 APPROPRIATIONS				
LIGHTING DISTRICT				
SL1-5182.4 Contractual Exp.	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
Total	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00
LIGHTING DISTRICT 2 APPROPRIATIONS				
LIGHTING DISTRICT				
SL2-5182.4 Contractual Exp.	\$3,485.00	\$3,485.00	\$3,485.00	\$3,485.00
Total	\$3,485.00	\$3,485.00	\$3,485.00	\$3,485.00
LIGHTING DISTRICT 3 APPROPRIATIONS				
LIGHTING DISTRICT				
SL3-5182.4 Contractual Exp.	\$2,075.00	\$2,075.00	\$2,075.00	\$2,075.00
Total	\$2,075.00	\$2,075.00	\$2,075.00	\$2,075.00
<u>TOTAL APPROPRIATIONS</u>	<u>\$11,360.00</u>	<u>\$11,360.00</u>	<u>\$11,360.00</u>	<u>\$11,360.00</u>
LIGHTING DISTRICT 1 REVENUES				
INTEREST				
SL1-2401	\$500.00	\$0.00	\$0.00	\$0.00
Total	\$500.00	\$0.00	\$0.00	\$0.00
LIGHTING DISTRICT 2 REVENUES				
INTEREST				
SL2-2401	\$500.00	\$0.00	\$0.00	\$0.00
Total	\$500.00	\$0.00	\$0.00	\$0.00
LIGHTING DISTRICT 3 REVENUES				
INTEREST				
SL3-2401	\$500.00	\$0.00	\$0.00	\$0.00
Total	\$500.00	\$0.00	\$0.00	\$0.00
<u>TOTAL REVENUE</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

**TOWN OF KENDALL
LIBRARY
2024 APPROVED BUDGET**

		<i>2022</i> APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
LIBRARY					
LIBRARY					
L7410.4	Contractual-Holley	\$400.00	\$400.00	\$400.00	\$400.00
L7410.41	Contractual-Kendall	\$800.00	\$800.00	\$800.00	\$800.00
L7410.42	Contractual-Librarian	\$800.00	\$800.00	\$800.00	\$800.00
Total		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL APPROPRIATIONS		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
REVENUE					
INTERFUND TRANSFERS					
L9950.9	Transfer From General Act	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
Total		\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
INTREST AND EARNINGS					
L2401		\$200.00	\$200.00	\$200.00	\$2,000.00
Total		\$200.00	\$200.00	\$200.00	\$2,000.00
TOTAL REVENUE		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

**TOWN OF KENDALL
 FIRE DISTRICTS
 2024 APPROVED BUDGET**

		2022 APPROVED BUDGET	2023 APPROVED BUDGET	2023 ACTUAL EXPENSES	2024 APPROVED BUDGET
FIRE PROTECTION KENDALL DISTRICT APPROPRIATIONS					
FIRE PROTECTION KENDALL DISTRICT					
SF-1	Payments on Fire Contracts				
3410.4	Contractual Exp.	\$136,309.00	\$136,822.00	\$136,305.00	\$143,765.00
9040.8	Self-Ins Work Comp	\$27,591.00	\$27,078.00	\$27,595.00	\$33,011.00
	Total	\$163,900.00	\$163,900.00	\$163,900.00	\$176,776.00
FIRE PROTECTION MORTON DISTRICT APPROPRIATIONS					
FIRE PROTECTION MORTON DISTRICT					
SF-2	Payments on Fire Contracts				
3410.4	Contractual Exp.	\$83,141.00	\$76,631.00	\$76,631.00	\$86,157.00
	Total	\$83,141.00	\$76,631.00	\$76,631.00	\$86,157.00
TOTAL APPROPRIATIONS		\$247,041.00	\$240,531.00	\$240,531.00	\$262,933.00
FIRE PROTECTION KENDALL DISTRICT REVENUES					
INTEREST AND EARNINGS					
	Total	\$100.00	\$100.00	\$100.00	\$100.00
FIRE PROTECTION MORTON DISTRICT REVENUES					
INTEREST AND EARNINGS					
DA2401	Total	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUE		\$100.00	\$100.00	\$100.00	\$100.00

Summary of 2024 Salary Schedule

Officer	Salary
Adult Recreation Program Director	0.00
Assessor (Kendall: \$ 20,453.79 ; Carlton: \$ 30,546.21)	51,000.00
Board of Assessment Review Members (4) each at	130.00
Budget Officer	1600.00
Building Person \$18.50 Per Hour	1800.00
Code Enforcement Officer	16,200.00
Court Clerk	6,500.00
Deputy Code Enforcement Officer	11,200.00
Deputy Supervisor	300.00
Election Inspectors (County Program)	0.00
Election Inspectors Training Session Per Person/Session	0.00
Highway Superintendent	58,500.00
Historian	1,200.00
Orleans County Planning Board Member	110.00
Planning Board Chairperson	1,690.00
Planning Board Members (5) each at \$1,050.00	5,250.00
Registrar of Vital Statistics	600.00
Town Board Members (4) each at \$3,550.00	14,200.00
Town Clerk	34,250.00
Town Justice 1	11,200.00
Town Supervisor	9,600.00
Youth Recreation Program Director (2) at 6,650.00	13,300.00
Zoning Board of Appeals Board Members (5) each: 1,000.00	5,000.00
Zoning Board of Appeals Chairperson	1,690.00
2024 Minimum Wage: \$15.00	