

TOWN OF TUSTEN 2024 PRELIMINARY BUDGET

		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
GENERAL FUND APPROPRIATIONS GENERAL GOVERNMENT					
TOWN BOARD					
Personal	A1010.1	\$18,737.00	\$19,299.00	\$19,299.00	
Services					
Contractual	A1010.4	\$3,000.00	\$3,000.00	\$3,000.00	
Expense					
TOTAL		\$21,737.00	\$22,299.00	\$22,299.00	
JUSTICES					
Personal	A1110.1	\$25,082.00	\$25,834.00	\$25,834.00	
Services					
Court Clerk	A1110.2	\$16,065.00	\$16,547.00	\$16,547.00	
Court Officers	A1110.3	\$6,400.00	\$6,400.00	\$6,400.00	
Contractual	A1110.4	\$3,600.00	\$4,800.00	\$4,800.00	
Expense					
TOTAL		\$51,147.00	\$53,581.00	\$53,581.00	
SUPERVISOR					
Personal	A1220.1	\$22,762.00	\$23,445.00	\$23,445.00	
Services					
Contractual	A1220.4	\$1,200.00	\$1,200.00	\$1,200.00	
Expense					
TOTAL		\$23,962.00	\$24,645.00	\$24,645.00	
INDEPENDENT AUDIT & ACCT.					
Contractual	A1320.4	\$14,500.00	\$16,000.00	\$16,000.00	
Expense					
TOTAL		\$14,500.00	\$16,000.00	\$16,000.00	
BUDGET OFFICER					
Personal	A1340.1	\$2,342.00	\$2,412.00	\$2,412.00	
Services					
TOTAL		\$2,342.00	\$2,412.00	\$2,412.00	
ASSESSOR					
Personal	A1355.1	\$29,213.00	\$30,089.00	\$30,089.00	

TOWN OF TUSTEN 2024 PRELIMINARY BUDGET

		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
Services					
Equipment	A1355.2	\$2,000.00	\$2,000.00	\$2,000.00	
Contractual	A1355.4	\$14,000.00	\$14,000.00	\$14,000.00	
Expense					
TOTAL		\$45,213.00	\$46,089.00	\$46,089.00	
TOWN CLERK/TAX COLLECTOR					
Personal	A1410.1	\$38,510.00	\$39,665.00	\$39,665.00	
Services					
Dep Clerk 1	A1410.2	\$ 10,176.00	\$ 10,000.00	\$ 10,000.00	
Dep Clerk 2	A1410.3	\$ 6,180.00	\$ 10,000.00	\$ 10,000.00	
Dep Clerk 3 w/s			\$ 1,000.00	\$ 1,000.00	
Contractual	A1410.4	\$30,000.00	\$ 12,700.00	\$12,700.00	
Expense					
TOTAL		\$84,866.00	\$73,365.00	\$73,365.00	
ATTORNEY					
Contractual	A1420.4	\$18,000.00	\$18,000.00	\$18,600.00	
Expense					
TOTAL		\$18,000.00	\$18,000.00	\$18,600.00	
BOOKKEEPER					
Personal	A1430.1	\$38,220.00	\$39,367.00	\$39,367.00	
Services					
Equipment	A1430.2	\$100.00	\$100.00	\$100.00	
Contractual	A1430.4	\$1,500.00	\$2,000.00	\$2,000.00	
Expense					
TOTAL		\$39,820.00	\$41,467.00	\$41,467.00	
ENGINEER					
Contractual	A1440.4	\$10,000.00	\$10,000.00	\$10,000.00	
Expense					
TOTAL		\$10,000.00	\$10,000.00	\$10,000.00	
ELECTIONS					
Contractual	A1450.4	\$1,000.00	\$1,000.00	\$1,000.00	
Expense					
TOTAL		\$1,000.00	\$1,000.00	\$1,000.00	

TOWN OF TUSTEN 2024 PRELIMINARY BUDGET

		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
BUILDING					
Janitorial -	A1620.1	\$8,755.00	\$8,755.00	\$10,000.00	
Personal Svc					
Bldg Maint-	A1620.2	\$5,000.00	\$5,000.00	\$6,000.00	
Personal Svc					
Contractual	A1620.4	\$90,000.00	\$90,000.00	\$90,000.00	
Expense					
TOTAL		\$103,755.00	\$103,755.00	\$106,000.00	
SPECIAL ITEMS					
Unallocated	A1910.4	\$46,000.00	\$50,600.00	\$50,600.00	
Insurance					
Municipal	A1920.4	\$2,200.00	\$2,200.00	\$2,200.00	
Dues					
Judgments &	A1930.4	\$3,000.00	\$3,000.00	\$3,000.00	
Claims					
Purchase of	A1940.2	\$2,000.00	\$14,000.00	\$14,000.00	
Land					
Taxes	A1950.4	\$0.00	\$0.00	\$0.00	
Contingency	A1990.4	\$12,500.00	\$12,500.00	\$12,500.00	
TOTAL		\$65,700.00	\$82,300.00	\$82,300.00	
RESERVE FUND					
Transfer to	A9901	\$10,000.00	\$10,000.00	\$10,000.00	
Reserve					
TOTAL		\$10,000.00	\$10,000.00	\$10,000.00	
GENERAL GOVERNMENT SUPPORT					
TOTAL		\$492,042.00	\$504,913.00	\$507,758.00	
PUBLIC SAFETY					
NYS POLICE RENT					

TOWN OF TUSTEN 2024 PRELIMINARY BUDGET

		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
Contractual	A3120.4	\$13,000.00	\$15,000.00	\$15,000.00	
Expense					
TOTAL		\$13,000.00	\$15,000.00	\$15,000.00	
CONTROL OF DOGS					
Equipment	A3510.2	\$500.00	\$500.00	\$500.00	
Contractual	A3510.4	\$4,000.00	\$4,000.00	\$4,000.00	
Expense					
TOTAL		\$4,500.00	\$4,500.00	\$4,500.00	
SAFETY INSPECTION					
Personal	A3620.1	\$39,420.00	\$40,602.00	\$40,602.00	
Services					
Equipment	A3620.2	\$1,000.00	\$1,000.00	\$1,000.00	
Contractual	A3620.4	\$5,500.00	\$5,500.00	\$5,500.00	
Expense					
Clerk	A3620.1c	\$16,068.00	\$16,550.00	\$16,550.00	
Demolition of	A3650.4	\$2,000.00	\$2,000.00	\$20,000.00	
Unsafe Bldgs					
TOTAL		\$63,988.00	\$65,652.00	\$83,652.00	
PUBLIC SAFETY					
TOTAL		\$81,488.00	\$85,152.00	\$103,152.00	
HEALTH					
REGISTRAR OF VITAL STATISTICS					
Personal	A4020.4	\$600.00	\$600.00	\$600.00	
Services					
TOTAL		\$600.00	\$600.00	\$600.00	

TOWN OF TUSTEN 2024 PRELIMINARY BUDGET

		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
AMBULANCE					
Contractual	A4540.4	\$20,000.00	\$30,000.00	\$30,000.00	
Expense					
TOTAL		\$20,000.00	\$30,000.00	\$30,000.00	
HEALTH					
TOTAL		\$20,600.00	\$30,600.00	\$30,600.00	
TRANSPORTATION					
SUPERINTENDENT OF HIGHWAYS					
Personal	A5010.1	\$57,558.00	\$59,285.00	\$59,285.00	
Services					
Contractual	A5010.4	\$1,400.00	\$1,400.00	\$1,400.00	
Expense					
TOTAL		\$58,958.00	\$60,685.00	\$60,685.00	
GARAGE					
Contractual	A5132.4	\$15,000.00	\$15,000.00	\$15,000.00	
Expense					
TOTAL		\$15,000.00	\$15,000.00	\$15,000.00	
STREET LIGHTING					
Contractual	A5182.4	\$3,000.00	\$3,000.00	\$3,000.00	
Expense					
TOTAL		\$3,000.00	\$3,000.00	\$3,000.00	
SIDEWALKS & SIGNS					
Contractual	A5410.4	\$1,000.00	\$1,000.00	\$1,000.00	
Expense					
TOTAL		\$1,000.00	\$1,000.00	\$1,000.00	
TRANSPORTATION					
TOTAL		\$77,958.00	\$79,685.00	\$79,685.00	
ECONOMIC ASSISTANCE & OPPORTUNITY					
VETERAN SERVICES (FLAGS)					
Contractual	A6510.4	\$1,600.00	\$1,800.00	\$1,800.00	
Expense					
TOTAL		\$1,600.00	\$1,800.00	\$1,800.00	
ECONOMIC OPPORTUNITY GRANTS					
NFWF Grant	A6989.5	\$0.00	\$20,000.00	\$15,000.00	
Personal	A6989.1			\$ 5,000.00	

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		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
Grants Contractual	A6989.4			\$ -	
ARPA Fund	A6989.6	\$0.00	\$80,000.00	\$80,000.00	
TOTAL		\$0.00	\$100,000.00	\$100,000.00	
ECONOMIC ASSISTANCE					
TOTAL		\$1,600.00	\$101,800.00	\$101,800.00	
CULTURE-RECREATION					
PARKS & PLAYGROUNDS					
Maintenance	A7110.1	\$8,000.00	\$8,000.00	\$8,000.00	
Personal					
Equipment	A7110.2	\$5,000.00	\$8,000.00	\$8,000.00	
Contractual	A7110.4	\$12,000.00	\$20,000.00	\$22,000.00	
Expense					
TOTAL		\$25,000.00	\$36,000.00	\$38,000.00	
BEAUTIFICATION - CONTRACTUAL					
Contractual	A7150.4	\$3,000.00	\$3,000.00	\$5,000.00	
Expense					
TOTAL		\$3,000.00	\$3,000.00	\$5,000.00	
YOUTH PROGRAM					
Contractual	A7310.4	\$20,000.00	\$20,000.00	\$21,500.00	
Expense					
TOTAL		\$20,000.00	\$20,000.00	\$21,500.00	
HISTORIAN					
Contractual	A7510.4	\$500.00	\$1,000.00	\$1,000.00	
Expense					
TOTAL		\$500.00	\$1,000.00	\$1,000.00	
CULTURE-RECREATION					
TOTAL		\$48,500.00	\$60,000.00	\$65,500.00	
HOME AND COMMUNITY SERVICES					
ZONING					
Contractual	A8010.4	\$18,000.00	\$18,000.00	\$18,000.00	
Expense					
TOTAL		\$18,000.00	\$18,000.00	\$18,000.00	
PLANNING					
Contractual	A8020.4	\$6,000.00	\$4,000.00	\$6,000.00	

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		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
Expense					
TOTAL		\$6,000.00	\$4,000.00	\$6,000.00	
REFUSE & GARBAGE					
Contractual	A8160.4	\$3,500.00	\$3,500.00	\$3,500.00	
Expense					
TOTAL		\$3,500.00	\$3,500.00	\$3,500.00	
SOLAR ENERGY					
Contractual	A8410.4	\$22,000.00	\$22,000.00	\$22,000.00	
Expense					
TOTAL		\$22,000.00	\$22,000.00	\$22,000.00	
HOME & COMMUNITY SERVICE					
TOTAL		\$49,500.00	\$47,500.00	\$49,500.00	
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State	A9010.8	\$24,000.00	\$21,000.00	\$21,000.00	
Retirement					
Social	A9030.8	\$18,800.00	\$20,000.00	\$20,000.00	
Security					
Medicare	A9035.8	\$4,400.00	\$4,600.00	\$4,600.00	
Disability	A9055.8	\$700.00	\$700.00	\$700.00	
Insurance					
EMPLOYEE BENEFITS					
TOTAL		\$47,900.00	\$46,300.00	\$46,300.00	
APPROPRIATIONS & OTHER USES					
GRAND TOTAL		\$819,588.00	\$955,950.00	\$984,295.00	
GENERAL FUND ESTIMATED REVENUES					
OTHER TAX ITEMS					
Payments in	A1081	\$18,000.00	\$15,000.00	\$15,000.00	
Lieu of Taxes					
Gifts and	A2705	\$0.00	\$0.00	\$0.00	
Donations					
Int & Penalties	A1090	\$2,000.00	\$0.00	\$0.00	
on Prop Tax					
TV Franchise	A1170	\$13,000.00	\$16,000.00	\$16,000.00	
Real Prop Tax	A1001	\$342,980.00	\$401,950.00	\$401,950.00	

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		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
DEPARTMENTAL INCOME					
Marriage Fee	A1255	\$200.00	\$200.00	\$200.00	
Demolition of Unsafe Bldgs	A1570	\$2,000.00	\$2,000.00	\$20,000.00	
Zoning Fees	A2110	\$2,000.00	\$1,000.00	\$1,000.00	
Planning Fees	A2115	\$1,000.00	\$500.00	\$500.00	
TAX & ASSESSMENT					
Grants	A2210	\$8,500.00	\$118,000.00	\$118,000.00	
USE OF MONEY & PROPERTY					
Interest and Earnings	A2401	\$1,000.00	\$1,500.00	\$1,500.00	
Rental of Real Property	A2410	\$29,000.00	\$35,500.00	\$35,500.00	
Cell Tower	A2411	\$35,000.00	\$38,000.00	\$38,000.00	
Rent					
LICENSES & PERMITS					
Dog Licenses	A2544	\$400.00	\$400.00	\$400.00	
Bldg Permits	A2590	\$28,008.00	\$28,000.00	\$28,000.00	
FINES & FORFEITURES					
Fines and Forfeited Bail	A2610	\$7,000.00	\$8,000.00	\$8,000.00	
STATE AID					
Per Capita	A3001	\$40,000.00	\$40,000.00	\$40,000.00	
Mortgage Tax	A3005	\$50,000.00	\$45,000.00	\$45,000.00	
Stumpage	A3017	\$500.00	\$500.00	\$500.00	
Youth	A3089.1	\$10,000.00	\$10,000.00	\$10,000.00	
Interfund Transfer	A5031	\$9,000.00	\$9,000.00	\$9,000.00	
ESTIMATED UNEXPENDED BALANCE					

TOWN OF TUSTEN 2024 PRELIMINARY BUDGET

		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
Unexpended Balance		\$220,000.00	\$185,400.00	\$187,400.00	
ESTIMATED REVENUES					
GRAND TOTAL		\$819,588.00	\$955,950.00	\$975,950.00	
TUSTEN FIRE PROTECTION DISTRICT APPROPRIATIONS					
FIRE PROTECTION DISTRICT					
Fire Preventn and Control	SF3410.0	\$245,470.00	\$254,070.00	\$254,070.00	
Fire Protectn Special	SF3410.4				
TOTAL		\$245,470.00	\$254,070.00	\$254,070.00	
HIGHWAY APPROPRIATIONS - TOWNWIDE					
GENERAL REPAIRS					
Personal Services	DA5110.1	\$321,463.00	\$336,000.00	\$336,000.00	
Contractual Expense	DA5110.4	\$145,000.00	\$145,000.00	\$145,000.00	
TOTAL		\$466,463.00	\$481,000.00	\$481,000.00	
IMPROVEMENTS					
Capital Outlay (CHIPS)	DA5112.2	\$119,500.00	\$120,000.00	\$120,000.00	
TOTAL		\$119,500.00	\$120,000.00	\$120,000.00	
BRIDGES					
Contractual	DA5120.4	\$10,000.00	\$10,000.00	\$10,000.00	

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		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
Expense					
Little Lk Erie	DA5121.4	\$ 600,000.00	\$ -		
culvert rehab					
TOTAL		\$610,000.00	\$10,000.00	\$10,000.00	
MACHINERY					
Machinery	DA5130.2	\$40,000.00	\$55,000.00	\$55,000.00	
Capital					
Contractual	DA5130.4	\$60,000.00	\$65,000.00	\$65,000.00	
Expense					
Fuel	DA5130.5	\$55,000.00	\$55,000.00	\$55,000.00	
Expense					
TOTAL		\$155,000.00	\$175,000.00	\$175,000.00	
MISCELLANEOUS					
Contractual	DA5140.4	\$10,000.00	\$10,000.00	\$10,000.00	
Expense					
TOTAL		\$10,000.00	\$10,000.00	\$10,000.00	
SNOW REMOVAL					
Contractual	DA5142.4	\$135,000.00	\$135,000.00	\$135,000.00	
Expense					
TOTAL		\$135,000.00	\$135,000.00	\$135,000.00	
SERVICES FOR OTHER GOVERNMENTS (Schools, Books)					
Contractual	DA5148.4	\$100.00	\$100.00	\$100.00	
Expense					
TOTAL		\$100.00	\$100.00	\$100.00	
EMPLOYEE BENEFITS					
State	DA9010.8	\$38,100.00	\$33,500.00	\$33,500.00	
Retirement					
Social	DA9030.8	\$19,000.00	\$20,000.00	\$20,000.00	
Security					
Medicare	DA9035.8	\$4,700.00	\$5,200.00	\$5,200.00	
Disability	DA9055.8	\$100.00	\$100.00	\$100.00	
Insurance					
Health	DA9060.8	\$90,000.00	\$91,000.00	\$91,000.00	
Insurance					
TOTAL		\$151,900.00	\$149,800.00	\$149,800.00	

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		2023	2024	2024	
INTERFUND TRANSFERS					
Transfer to	DA9901.0	\$40,000.00	\$69,000.00	\$69,000.00	
Reserve					
TOTAL		\$40,000.00	\$69,000.00	\$69,000.00	
APPROPRIATIONS & OTHER USES					
TOTAL		\$1,687,963.00	\$1,149,900.00	\$1,149,900.00	
HIGHWAY ESTIMATED REVENUES					
LOCAL SOURCES					
Real Property	DA1001	\$997,058.00	\$996,400.00	\$996,400.00	
Taxes					
Interest and	DA2401	\$1,200.00	\$3,500.00	\$3,500.00	
Earnings					
Interfund	DA2801	\$0.00	\$0.00	\$0.00	
Revenues					
Sale of	DA2665	\$ 5,205.00	\$ 30,000.00	\$ 30,000.00	
Equipment					
STATE AID					
State Aid	DA3501	\$119,500.00	\$120,000.00	\$120,000.00	
(CHIPS)					
Grant	DA3505	\$ 565,000.00	\$ -		
(Lk Erie)					
ESTIMATED UNEXPENDED BALANCE					

TOWN OF TUSTEN 2024 PRELIMINARY BUDGET

		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
Unexpended		0	0		
Balance					
ESTIMATED					
REVENUES					
GRAND TOTAL		\$1,687,963.00	\$1,149,900.00	\$1,149,900.00	
WATER DISTRICT APPROPRIATIONS					
ADMINISTRATION					
Unallocated	SW1910.0	\$2,200.00	\$6,000.00	\$6,000.00	
Insurance					
Personal	SW8310.1	\$81,000.00	\$83,500.00	\$83,500.00	
Services					
Overtime	SW8310.2	\$10,000.00	\$8,000.00	\$8,000.00	
Expense					
Contractual	SW8310.4	\$52,500.00	\$41,000.00	\$41,000.00	
Expense					
TOTAL		\$145,700.00	\$138,500.00	\$138,500.00	
SOURCE OF SUPPLY, POWER, & PUMPING					
Contractual	SW8320.4	\$16,000.00	\$17,700.00	\$17,700.00	
Expense					
TOTAL		\$16,000.00	\$17,700.00	\$17,700.00	

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		2023	2024	2024	
PURIFICATION					
Contractual	SW8330.4	\$12,600.00	\$11,550.00	\$11,550.00	
Expense					
TOTAL		\$12,600.00	\$11,550.00	\$11,550.00	
TRANSMISSION & DISTRIBUTION					
Contractual	SW8340.4	\$45,000.00	\$50,000.00	\$50,000.00	
Expense					
Machinery	SW8397.2	\$10,000.00	\$15,000.00	\$15,000.00	
Capital					
Impr-prpty	SW8397.4	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	
Capital					
TOTAL		\$75,000.00	\$95,000.00	\$95,000.00	
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State	SW9010.8	\$12,000.00	\$10,400.00	\$10,400.00	
Retirement					
Social	SW9030.8	\$5,000.00	\$5,250.00	\$5,250.00	
Security					
Medicare	SW9035.8	\$1,300.00	\$1,300.00	\$1,300.00	
Disability	SW9055.8	\$80.00	\$150.00	\$150.00	
Insurance					
Health	SW9060.8	\$26,000.00	\$26,000.00	\$26,000.00	
Insurance					
TOTAL		\$44,380.00	\$43,100.00	\$43,100.00	
INTERFUND TRANSFERS					
Transfer to	SW9901.0	\$7,500.00	\$7,500.00	\$7,500.00	
Reserve					
Other	SW9901.9	\$9,000.00	\$5,000.00	\$5,000.00	
Transfers					
TOTAL		\$16,500.00	\$12,500.00	\$12,500.00	

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		2023	2024	2024	
Contractual	SS8130.4	\$36,000.00	\$36,000.00	\$36,000.00	
Expense					
Machinery	SS8197.2	\$15,000.00	\$15,000.00	\$15,000.00	
Capital					
Improvement	SS8197.4	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
Capital					
TOTAL		\$106,000.00	\$100,000.00	\$111,000.00	
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State	SS9010.8	\$12,000.00	\$10,400.00	\$10,400.00	
Retirement					
Social	SS9030.8	\$5,000.00	\$5,250.00	\$5,250.00	
Security					
Medicare	SS9035.8	\$1,300.00	\$1,300.00	\$1,300.00	
Disability	SS9055.8	\$80.00	\$150.00	\$150.00	
Insurance					
Health	SS9060.8	\$26,000.00	\$26,000.00	\$26,000.00	
Insurance					
TOTAL		\$44,380.00	\$43,100.00	\$43,100.00	
INTERFUND TRANSFERS					
Transfer to	SS9901.0	\$27,250.00	\$0.00	\$5,030.00	
Reserve					
Other	SS9901.9	\$9,000.00	\$5,000.00	\$5,000.00	
Transfers					
TOTAL		\$36,250.00	\$5,000.00	\$10,030.00	
APPROPRIATIONS & OTHER USES					

TOWN OF TUSTEN 2024 PRELIMINARY BUDGET

		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2023	2024	2024	
Contractual	SL5182.4	\$2,500.00	\$5,000.00	\$5,000.00	
Expense					
TOTAL		\$2,500.00	\$5,000.00	\$5,000.00	