

TOWN OF TUSTEN BUDGET

		1 of 18			
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
GENERAL FUND APPROPRIATIONS GENERAL GOVERNMENT					
TOWN BOARD					
Personal	A1010.1	\$17,845.00	\$18,010.00	\$18,737.00	
Services					
Contractual	A1010.4	\$3,000.00	\$3,000.00	\$3,000.00	
Expense					
TOTAL		\$20,845.00	\$21,010.00	\$21,737.00	\$0.00
JUSTICES					
Personal	A1110.1	\$23,888.00	\$24,605.00	\$25,082.00	
Services					
Court	A111012	\$15,300.00	\$15,760.00	\$16,065.00	
Clerk					
Court	A111013	\$4,700.00	\$6,400.00	\$6,400.00	
Officers					
Contractual	A1110.4	\$3,500.00	\$3,600.00	\$3,600.00	
Expense					
TOTAL		\$47,388.00	\$50,365.00	\$51,147.00	\$0.00
SUPERVISOR					
Personal	A1220.1	\$21,678.00	\$22,328.00	\$22,762.00	
Services					
Contractual	A1220.4	\$1,200.00	\$1,200.00	\$1,200.00	
Expense					
TOTAL		\$22,878.00	\$23,528.00	\$23,962.00	\$0.00
INDEPENDENT AUDIT & ACCT.					
Contractual	A1320.4	\$14,500.00	\$14,500.00	\$14,500.00	
Expense					
TOTAL		\$14,500.00	\$14,500.00	\$14,500.00	\$0.00
BUDGET OFFICER					
Personal	A1340.1	\$2,230.00	\$2,297.00	\$2,342.00	
Services					
TOTAL		\$2,230.00	\$2,297.00	\$2,342.00	\$0.00

TOWN OF TUSTEN BUDGET

		2of 18			
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
ASSESSOR					
Personal	A1355.1	\$27,822.00	\$28,657.00	\$29,213.00	
Services					
Equipment	A1355.2	\$1,250.00	\$2,000.00	\$2,000.00	
Contractual	A1355.4	\$2,500.00	\$14,000.00	\$14,000.00	
Expense					
TOTAL		\$31,572.00	\$44,657.00	\$45,213.00	\$0.00
TOWN CLERK/TAX COLLECTOR					
Personal	A1410.1	\$36,677.00	\$37,777.00	\$38,510.00	
Services					
Dep Clerk 1		\$ 9,880.00	\$ 15,000.00	\$ 10,176.00	
Dep Clerk 2		\$ 6,000.00	\$ 1,000.00	\$ 6,180.00	
Contractual	A1410.4	\$10,410.00	\$ 12,365.00	\$30,000.00	
Expense					
TOTAL		\$62,967.00	\$66,142.00	\$84,866.00	\$0.00
ATTORNEY					
Contractual	A1420.4	\$16,000.00	\$18,000.00	\$18,000.00	
Expense					
TOTAL		\$16,000.00	\$18,000.00	\$18,000.00	\$0.00
BOOKKEEPER					
Personal	A1430.1	\$36,400.00	\$37,492.00	\$38,220.00	
Services					
Equipment	A1430.2	\$100.00	\$100.00	\$100.00	
Contractual	A1430.4	\$1,400.00	\$1,400.00	\$1,500.00	
Expense					
TOTAL		\$37,900.00	\$38,992.00	\$39,820.00	\$0.00
ENGINEER					
Contractual	A1440.4	\$10,000.00	\$10,000.00	\$10,000.00	
Expense					
TOTAL		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
ELECTIONS					
Contractual	A1450.4	\$1,000.00	\$1,000.00	\$1,000.00	
Expense					
TOTAL		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00

TOWN OF TUSTEN BUDGET

		5of 18			
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
HEALTH					
REGISTRAR OF VITAL STATISTICS					
Personal	A4020.4	\$600.00	\$600.00	\$600.00	
Services					
TOTAL		\$600.00	\$600.00	\$600.00	\$0.00
AMBULANCE					
Contractual	A4540.4	\$20,000.00	\$20,000.00	\$20,000.00	
Expense					
TOTAL		\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
HEALTH					
TOTAL		\$20,600.00	\$20,600.00	\$20,600.00	\$0.00
TRANSPORTATION					
SUPERINTENDENT OF HIGHWAYS					
Personal	A5010.1	\$54,817.00	\$56,162.00	\$57,558.00	
Services					
Contractual	A5010.4	\$1,400.00	\$1,400.00	\$1,400.00	
Expense					
TOTAL		\$56,217.00	\$57,562.00	\$58,958.00	\$0.00
GARAGE					
Contractual	A5132.4	\$15,000.00	\$15,000.00	\$15,000.00	
Expense					
TOTAL		\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
STREET LIGHTING					
Contractual	A5182.4	\$6,000.00	\$3,000.00	\$3,000.00	
Expense					
TOTAL		\$6,000.00	\$3,000.00	\$3,000.00	\$0.00
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	\$0.00
TRANSPORTATION					
TOTAL		\$78,217.00	\$76,562.00	\$77,958.00	\$0.00

TOWN OF TUSTEN BUDGET

			6 of 18		
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
<i>ECONOMIC ASSISTANCE & OPPORTUNITY</i>					
VETERAN SERVICES (FLAGS)					
Contractual	A6510.4	\$1,500.00	\$1,600.00	\$1,600.00	
Expense					
TOTAL		\$1,500.00	\$1,600.00	\$1,600.00	\$0.00
<i>ECONOMIC OPPORTUNITY GRANTS</i>					
SAM Grant	A6989.5	\$0.00	\$0.00	\$0.00	
Bldg Repair					
Food Digester	A6989.6	\$0.00	\$0.00	\$0.00	
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00
<i>ECONOMIC ASSISTANCE</i>					
TOTAL		\$1,500.00	\$1,600.00	\$1,600.00	\$0.00
<i>CULTURE-RECREATION</i>					
PARKS & PLAYGROUNDS					
Maintenance	A7110.1	\$7,000.00	\$9,000.00	\$8,000.00	
Personal					
Equipment	A7110.2	\$7,000.00	\$5,000.00	\$5,000.00	
Contractual	A7110.4	\$3,500.00	\$12,000.00	\$12,000.00	
Expense					
TOTAL		\$17,500.00	\$26,000.00	\$25,000.00	\$0.00
BEAUTIFICATION - CONTRACTUAL					
Contractual	A7150.4	\$3,000.00	\$3,000.00	\$3,000.00	
Expense					
TOTAL		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
YOUTH PROGRAM					
Contractual	A7310.4	\$10,000.00	\$20,000.00	\$20,000.00	
Expense					
TOTAL		\$10,000.00	\$20,000.00	\$20,000.00	\$0.00
HISTORIAN					
Contractual	A7510.4	\$250.00	\$500.00	\$500.00	
Expense					
TOTAL		\$250.00	\$500.00	\$500.00	\$0.00
<i>CULTURE-RECREATION</i>					
TOTAL		\$30,750.00	\$49,500.00	\$48,500.00	\$0.00

TOWN OF TUSTEN BUDGET

		7 of 18			
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
<i>HOME AND COMMUNITY SERVICES</i>					
ZONING					
Contractual	A8010.4	\$15,000.00	\$17,000.00	\$18,000.00	
Expense					
TOTAL		\$15,000.00	\$17,000.00	\$18,000.00	\$0.00
PLANNING					
Contractual	A8020.4	\$5,000.00	\$5,000.00	\$6,000.00	
Expense					
TOTAL		\$5,000.00	\$5,000.00	\$6,000.00	\$0.00
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	\$0.00
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	\$0.00
HOME & COMMUNITY SERVICE					
TOTAL		\$45,500.00	\$47,500.00	\$49,500.00	\$0.00
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State	A9010.8	\$22,920.00	\$24,000.00	\$24,000.00	
Retirement					
Social	A9030.8	\$18,200.00	\$18,800.00	\$18,800.00	
Security					
Medicare	A9035.8	\$4,200.00	\$4,400.00	\$4,400.00	
Disability	A9055.8	\$700.00	\$700.00	\$700.00	
Insurance					
EMPLOYEE BENEFITS					
TOTAL		\$46,020.00	\$47,900.00	\$47,900.00	\$0.00
APPROPRIATIONS & OTHER USES					
GRAND TOTAL		\$744,689.00	\$792,696.00	\$819,588.00	\$0.00

TOWN OF TUSTEN BUDGET

		8 of 18			
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
GENERAL FUND ESTIMATED REVENUES					
OTHER TAX ITEMS					
Payments in	A1081	\$8,900.00	\$18,000.00	\$18,000.00	
Lieu of Taxes					
Gifts and	A2705	\$0.00	\$0.00	\$0.00	
Donations					
Int & Penalties	A1090	\$2,000.00	\$2,000.00	\$2,000.00	
on Prop Tax					
TV Franchise	A1170	\$13,000.00	\$13,000.00	\$13,000.00	
Real Prop Tax	A1001	\$344,089.00	\$315,000.00	\$342,980.00	
DEPARTMENTAL INCOME					
Marriage Fee	A1255	\$200.00	\$200.00	\$200.00	
Demolition of	A1570	\$2,000.00	\$2,000.00	\$2,000.00	
Unsafe Bldgs					
Zoning Fees	A2110	\$0.00	\$0.00	\$2,000.00	
Planning Fees	A2115	\$200.00	\$1,000.00	\$1,000.00	
TAX & ASSESSMENT					
Grants	A2210	\$6,000.00	\$8,500.00	\$8,500.00	
USE OF MONEY & PROPERTY					
Interest and	A2401	\$2,500.00	\$1,000.00	\$1,000.00	
Earnings					
Rental of	A2410	\$500.00	\$34,800.00	\$29,000.00	
Real Property					
Cell Tower	A2411	\$35,000.00	\$35,000.00	\$35,000.00	
Rent					
LICENSES & PERMITS					
Dog Licenses	A2544	\$800.00	\$400.00	\$400.00	
Bldg Permits	A2590	\$25,000.00	\$25,000.00	\$28,008.00	
FINES & FORFEITURES					
Fines and	A2610	\$13,000.00	\$7,000.00	\$7,000.00	
Forfeited Bail					

TOWN OF TUSTEN BUDGET

		10 of 18			
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
HIGHWAY APPROPRIATIONS - TOWNWIDE					
GENERAL REPAIRS					
Personal	DA5110.1	\$312,100.00	\$321,463.00	\$321,463.00	
Services					
Contractual	DA5110.4	\$145,000.00	\$145,000.00	\$145,000.00	
Expense					
TOTAL		\$457,100.00	\$466,463.00	\$466,463.00	\$0.00
IMPROVEMENTS					
Capital Outlay	DA5112.2	\$119,502.00	\$12,000.00	\$119,500.00	
(CHIPS)					
TOTAL		\$119,502.00	\$12,000.00	\$119,500.00	\$0.00
BRIDGES					
Contractual	DA5120.4	\$10,000.00	\$10,000.00	\$10,000.00	
Expense					
Little Lk Erie	DA5121.4	\$ 730,000.00	\$ 930,000.00	\$ 600,000.00	
culvert rehab					
TOTAL		\$740,000.00	\$940,000.00	\$610,000.00	\$0.00
MACHINERY					
Machinery	DA5130.2	\$40,000.00	\$40,000.00	\$40,000.00	
Capital					
Contractual	DA5130.4	\$60,000.00	\$60,000.00	\$60,000.00	
Expense					
Fuel	DA5130.5	\$35,000.00	\$45,000.00	\$55,000.00	
Expense					
TOTAL		\$135,000.00	\$145,000.00	\$155,000.00	\$0.00
MISCELLANEOUS					
Contractual	DA5140.4	\$10,000.00	\$10,000.00	\$10,000.00	
Expense					
TOTAL		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
SNOW REMOVAL					
Contractual	DA5142.4	\$125,000.00	\$125,000.00	\$135,000.00	
Expense					
TOTAL		\$125,000.00	\$125,000.00	\$135,000.00	\$0.00

TOWN OF TUSTEN BUDGET

			13 of 18		
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
WATER DISTRICT APPROPRIATIONS					
ADMINISTRATION					
Unallocated	SW1910.0	\$3,000.00	\$2,200.00	\$2,200.00	
Insurance					
Personal	SW8310.1	\$80,250.00	\$81,000.00	\$81,000.00	
Services					
Overtime	SW8310.2	\$10,000.00	\$10,000.00	\$10,000.00	
Expense					
Contractual	SW8310.4	\$65,000.00	\$35,000.00	\$52,500.00	
Expense					
TOTAL		\$158,250.00	\$128,200.00	\$145,700.00	\$0.00
SOURCE OF SUPPLY, POWER, & PUMPING					
Contractual	SW8320.4	\$14,000.00	\$15,000.00	\$16,000.00	
Expense					
TOTAL		\$14,000.00	\$15,000.00	\$16,000.00	\$0.00
PURIFICATION					
Contractual	SW8330.4	\$10,500.00	\$11,550.00	\$12,600.00	
Expense					
TOTAL		\$10,500.00	\$11,550.00	\$12,600.00	\$0.00
TRANSMISSION & DISTRIBUTION					
Contractual	SW8340.4	\$45,000.00	\$45,000.00	\$45,000.00	
Expense					
Machinery	SW8397.2	\$10,000.00	\$10,000.00	\$10,000.00	
Capital					
Impr-prpty	SW8397.4	\$ 20,000.00	\$ 30,600.00	\$ 20,000.00	
Capital					
TOTAL		\$75,000.00	\$85,600.00	\$75,000.00	\$0.00

TOWN OF TUSTEN BUDGET

			18 of 18		
		ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2022	2023	2023	2023
SEWER DISTRICT ESTIMATED REVENUES					
LOCAL SOURCES					
Sewer	SS2120	\$338,530.00	\$338,530.00	\$338,530.00	
Rents					
Service	SS2122	\$3,000.00	\$3,000.00	\$3,000.00	
Charges					
Penalties	SS2128	\$1,600.00	\$2,000.00	\$2,000.00	
Interest and	SS2401	\$1,000.00	\$600.00	\$600.00	
Earnings					
ESTIMATED UNEXPENDED BALANCE					
Unexpended		\$0.00	\$0.00	\$0.00	
Balance					
ESTIMATED REVENUES					
GRAND TOTAL		\$344,130.00	\$344,130.00	\$344,130.00	\$0.00
LIGHTING DISTRICT APPROPRIATIONS					
LIGHTING DISTRICT					
Contractual	SL5182.4	\$31,600.00	\$2,500.00	\$2,500.00	
Expense					
TOTAL		\$31,600.00	\$2,500.00	\$2,500.00	\$0.00