

Town of Macedon  
Operating Budget

blue:expenses  
green:revenues

2022 A5 Adopted		Account #	Prior Year	2022	\$ Change	% Change
			Final Budget	Adopted		
= indicates formula						
<b>A</b>	<b>&gt; General Townwide</b>					
5	Reserve: Accrued Employee Benefits	A 0830			\$ -	-
6	Reserve: Technology	A 0886			\$ -	-
7	Reserve: Police Vehicles	A 0881	10,000	0	\$ (10,000)	-100%
8	Reserve: Ambulance Vehicles	A 0887			\$ -	-
9	Reserve: Highway Salt Shed Repair	A 0888	5,000	5,000	\$ -	0%
10	Reserve: Building/Zoning Vehicles	A 0881			\$ -	-
11	Reserve: Buildings	A 0882			\$ -	-
12	Reserve: Park Equipment	A 0883			\$ -	-
13	Reserves Subtotal		<b>15,000</b>	<b>= 5,000</b>	\$ (10,000)	-67%
14	Town Board	A 1010.100	31,704	= 33,288	\$ 1,584	5%
15	Capital Equipment	A 1010.200	-		\$ -	-
16	Contractual, General	A 1010.400	600	250	\$ (350)	-58%
17	Contractual, Grant Writing/Admin	A 1010.401	-		\$ -	-
18	Justice Court	A 1110.100	113,713	= 146,298	\$ 32,585	29%
19	Capital Equipment	A 1110.200			\$ -	-
20	Contractual	A 1110.400	4,945	5,490	\$ 545	11%
21	Supervisor	A 1220.100	89,500	= 92,475	\$ 2,975	3%
22	Capital Equipment	A 1220.200	-		\$ -	-
23	Contractual	A 1220.400	1,200	1,200	\$ -	0%
24	Finance, Contractual (BPD, McGill)	A 1310.400	24,000	24,000	\$ -	0%
25	Accounting	A 1320.100	55,000	= 57,750	\$ 2,750	5%
26	Capital Equipment	A 1320.200	2,600		\$ (2,600)	-100%
27	Contractual	A 1320.400	28,000	5,000	\$ (23,000)	-82%
28	Auditor - GASB 87	A 1320.401		5,000	\$ 5,000	-
29	Auditor - 2020/2021	A 1320.402		25,000	\$ 25,000	-
30	Tax Collector	A 1330.100	9,844	= 10,336	\$ 492	5%
31	Capital Equipment	A 1330.200	-		\$ -	-
32	Contractual	A 1330.400	500	1,660	\$ 1,160	232%
33	Assessor	A 1355.100	87,120	= 91,476	\$ 4,356	5%
34	Reval. - extra hours Assessor	A 1355.101		= 13,500	\$ 13,500	-
35	Reval. - extra hours - Clerk	A 1355.102		= 3,500	\$ 3,500	-
36	Capital Equipment	A 1355.200	-		\$ -	-
37	Contractual	A 1355.400	3,320	3,320	\$ -	0%
38	Contractual - Appraisals/Other	A 1355.401		12,000	\$ 12,000	-
39	Assess. Rev. Bd.	A 1356.100	3,195	= 3,354	\$ 159	5%
40	Capital Equipment	A 1356.200	-		\$ -	-
41	Contractual	A 1356.400	25	60	\$ 35	140%
42	EFC Admin. Fee	A 1380.400	675	450	\$ (225)	-33%
43	Town Clerk	A 1410.100	79,697	= 82,218	\$ 2,521	3%
44	Capital Equipment	A 1410.200	-	2,400	\$ 2,400	-
45	Contractual	A 1410.400	6,227	7,650	\$ 1,423	23%
46	Law, Contractual (AJV)	A 1420.400	18,000	15,000	\$ (3,000)	-17%
47	Law, Contractual (BD)	A 1420.401	40,000	45,000	\$ 5,000	13%
48	Law, Contractual (Assessments)	A 1420.402	15,000	15,000	\$ -	0%
49	HR - Contractual	A 1430.400			\$ -	-
50	Engineer	A 1440.100	12,871	= 17,804	\$ 4,933	38%
51	Capital Equipment	A 1440.200	-		\$ -	-
52	Contractual	A 1440.400	-		\$ -	-
53	Contractual - Quaker Rd Monitor	A 1440.401	8,000	8,000	\$ -	0%
54	Contractual - High Acres Expn.	A 1440.402	-		\$ -	-
55	Contractual - Grant Admin	A 1440.403	25,000	25,000	\$ -	0%
56	Kocher Surveying	A 1440.405	-		\$ -	-

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A5	2022 Adopted	Account #	Prior Year	2022	\$ Change	% Change
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= indicates formula						
57	Elections	A 1450.100	-	= 0	\$ -	-
58	Capital Equipment	A 1450.200	-		\$ -	-
59	Contractual	A 1450.400	-		\$ -	-
60	Records Mgmt.	A 1460.100	3,672	= 3,856	\$ 184	5%
61	Capital Equipment	A 1460.200	-		\$ -	-
62	Contractual	A 1460.400	2,600	2,010	\$ (590)	-23%
63	Buildings	A 1620.100	29,070	= 78,402	\$ 49,332	170%
64	Capital Equipment	A 1620.200	-		\$ -	-
65	HA Building Reserve Expend.	A 1620.202	-		\$ -	-
66	Projects - 81 Main	A 1620.206	-	15,000	\$ 15,000	-
67	Energy/Maint. Capital Expense	A 1620.242	-		\$ -	-
68	Contractual	A 1620.400	189,000	190,000	\$ 1,000	1%
69	Cloud Hosting-MTC	A 1620.401	5,000	5,000	\$ -	0%
70	Cloud Hosting-MPS	A 1620.402	5,600	5,600	\$ -	0%
71	Energy Performance Contract	A 1620.403	9,000	9,000	\$ -	0%
72	Projects - Town Hall (32 Main)	A 1620.404	54,000	65,000	\$ 11,000	20%
73	Projects - Library (30 Main)	A 1620.405	500		\$ (500)	-100%
74	Projects - 81 Main	A 1620.406	-		\$ -	-
75	Central Storeroom Equipment	A 1660.200	-		\$ -	-
76	Contractual	A 1660.400	12,400	19,296	\$ 6,896	56%
77	Reval - Postage, etc.	A 1660.401	2,050	2,100	\$ 50	2%
78	Town Insurance	A 1910.400	117,600	120,000	\$ 2,400	2%
79	Munic. Assoc. Dues	A 1920.400	1,300	1,300	\$ -	0%
80	Judgments & Claims	A 1930.400	28,466	= 40,000	\$ 11,534	41%
81	Land Purchase	A 1940.400	-		\$ -	-
82	Taxes on Town Property	A 1950.400	200	200	\$ -	0%
83	Dissolution Grant InKind Expense	A 1989.400	-		\$ -	-
84	Contingency	A 1990.400	20,000	20,000	\$ -	0%
85	Subtotal		<b>1,141,194</b>	<b>= 1,330,243</b>	\$ 189,049	17%
86	Police Townwide	A 3120.100	536,222	= 678,665	\$ 142,443	27%
87	Capital Equipment	A 3120.200	15,000	4,000	\$ (11,000)	-73%
88	Contractual	A 3120.400	64,112	66,112	\$ 2,000	3%
89	Gananda Crossing Guard	A 3121.101	6,867	= 7,727	\$ 860	13%
90	PMI Crossing Guard	A 3121.102	7,359	= 7,727	\$ 368	5%
91	Crossing Guards - Contractual	A 3121.400	-	400	\$ 400	-
92	Traffic Control	A 3310.400	37,250	37,250	\$ -	0%
93	Dog Control	A 3510.100	9,551	= 10,029	\$ 478	5%
94	Capital Equipment	A 3510.200	-	0	\$ -	-
95	Contractual	A 3510.400	3,600	3,550	\$ (50)	-1%
96	Safety Inspection	A 3620.100	24,689	= 26,500	\$ 1,811	7%
97	Capital Equipment	A 3620.200	-		\$ -	-
98	Contractual	A 3620.400	1,200	1,200	\$ -	0%
99	Registrar of Vital Statistics	A 4020.100	1,130	= 1,130	\$ -	0%
100	Capital Equipment	A 4020.200	-		\$ -	-
101	Contractual	A 4020.400	3,240	3,100	\$ (140)	-4%
102	Public Safety Subtotal		<b>710,220</b>	<b>= 847,390</b>	\$ 137,170	19%
103	Ambulance - Townwide	A 4540.100	208,770	= 258,690	\$ 49,920	24%
104	Capital Equipment	A 4540.200	-	0	\$ -	-
105	Contractual	A 4540.400	270,822	<b>300,350</b>	\$ 29,528	11%
106	EMS Subtotal		<b>479,592</b>	<b>= 559,040</b>	\$ 79,448	17%

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107	Highway Admin.	A 5010.100	100,906	= 110,456	\$ 9,550	9%
108	Capital Equipment	A 5010.200	-	0	\$ -	-
109	Contractual	A 5010.400	2,750	2,750	\$ -	0%
110	Highway Garage	A 5132.100	-	= 0	\$ -	-
111	Capital Equipment	A 5132.200	10,989	10,989	\$ -	0%
112	Contractual	A 5132.400	57,000	57,000	\$ -	0%
113	Street Lighting - Contractual	A 5182.400	7,000	7,000	\$ -	0%
114	SubTotal		<b>178,645</b>	<b>= 188,195</b>	\$ 9,550	5%
115	Veterans' Services	A 6510.400	360	350	\$ (10)	-3%
116	Programs for Aging	A 6772.100	-	= 0	\$ -	-
117	Capital Equipment	A 6772.200	-	-	\$ -	-
118	Contractual	A 6772.400	2,600	3,500	\$ 900	35%
119	Senior Assistance Subtotal		<b>2,960</b>	<b>= 3,850</b>	\$ 890	30%
120	Parks	A 7110.100	17,579	= 63,909	\$ 46,330	264%
121	Capital Equipment	A 7110.200	11,000	11,000	\$ -	0%
122	Contractual	A 7110.400	33,900	34,900	\$ 1,000	3%
123	Gravino Grant In-Kind Expenses	A 7110.401	15,000	15,000	\$ -	0%
124	Gravino Park Grant Spend	A 7110.402	60,000	60,000	\$ -	0%
125	Recreation Admin	A 7020.100	40,159	= 29,700	\$ (10,459)	-26%
126	Capital Equipment	A 7020.200	-	-	\$ -	-
127	Contractual	A 7020.400	8,500	4,000	\$ (4,500)	-53%
128	Messengers	A 7020.401	-	5,000	\$ 5,000	-
129	Youth Rec Programs	A 7310.100	-	= 6,052	\$ 6,052	-
130	Capital Equipment	A 7310.200	6,350	-	\$ (6,350)	-100%
131	Contractual	A 7310.400	22,500	11,200	\$ (11,300)	-50%
132	Contractual - Community	A 7310.401	10,000	30,000	\$ 20,000	200%
133	Summer Day Camp	A 7312.100	10,098	= 28,080	\$ 17,982	178%
134	Capital Equipment	A 7312.200	-	-	\$ -	-
135	Contractual	A 7312.400	2,750	3,150	\$ 400	15%
136	Library - Contractual (excl Insurance)	A 7410.400	231,858	240,503	\$ 8,645	4%
137	Library - Health Insurance	A 7410.401	33,630	= 33,201	\$ (429)	-1%
138	Historian	A 7510.100	3,789	= 3,978	\$ 189	5%
139	Capital Equipment	A 7510.200	200	2,100	\$ 1,900	950%
140	Contractual	A 7510.400	800	800	\$ -	0%
141	Adult and Senior Rec	A 7620.100	-	= 2,000	\$ 2,000	-
142	Capital Equipment	A 7620.200	-	-	\$ -	-
143	Contractual	A 7620.400	3,250	3,000	\$ (250)	-8%
144	Contractual - Community	A 7620.401	-	20,000	\$ 20,000	-
145	Special Events	A 7989.100	-	= 0	\$ -	-
146	Capital Equipment	A 7989.200	250	-	\$ (250)	-100%
147	Contractual	A 7989.400	6,525	6,450	\$ (75)	-1%
148	Parks & Rec., Culture Subtotal		<b>518,138</b>	<b>= 614,023</b>	\$ 95,885	19%
149	Building & Zoning	A 8010.100	113,081	= 131,389	\$ 18,308	16%
150	Capital Equipment	A 8010.200	-	1,500	\$ 1,500	-
151	Contractual	A 8010.400	13,700	14,500	\$ 800	6%
152	Contractual - MS4	A 8010.401	21,000	21,000	\$ -	0%
153	Contractual - GIS	A 8010.402	10,000	10,000	\$ -	0%
154	Zoning Board of Appeals	A 8011.100	3,578	= 3,758	\$ 180	5%
155	Capital Equipment	A 8011.200	-	0	\$ -	-
156	Contractual	A 8011.400	350	350	\$ -	0%

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A5	2022 Adopted	Account #	Prior Year	2022	\$ Change	% Change
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157	Planning Board	A 8020.100	16,801	= 17,641	\$ 840	5%
158	Capital Equipment	A 8020.200	-	0	\$ -	-
159	Contractual	A 8020.400	450	450	\$ -	0%
160	Master Plan Committee	A 8021.400	-	50,000	\$ 50,000	-
161	Community Beautification	A 8510.400	9,600	9,600	\$ -	0%
162	Midlakes Canal Permit	A 8510.401	7,575	7,575	\$ -	0%
163	Cemeteries	A 8810.100	5,197	= 12,946	\$ 7,749	149%
164	Contractual	A 8810.400	13,750	14,250	\$ 500	4%
165	Contractual-Erie St Plan	A 8810.401	-	0	\$ -	-
166	Contractual-Erie St Implement	A 8810.402	45,498	65,000	\$ 19,502	43%
167	Home and Community Services	A 8989.100	475	= 998	\$ 523	110%
168	Contractual	A 8989.400	2,000	2,000	\$ -	0%
169	Community Services Subtotal		263,055	= 362,957	\$ 99,902	38%
170	ERS Retirement	A 9010.801	168,566	= 125,432	\$ (43,134)	-26%
171	Police Retirement	A 9010.802	107,890	= 107,835	\$ (55)	0%
172	Social Security	A 9030.800	100,541	= 126,209	\$ 25,668	26%
173	Medicare	A 9035.800	23,514	= 29,517	\$ 6,003	26%
174	Workers' Compensation	A 9040.800	31,194	= 67,051	\$ 35,858	115%
175	Disability	A 9055.800	1,662	= 1,786	\$ 124	7%
176	Medical Insurance	A 9060.800	342,660	= 288,978	\$ (53,682)	-16%
177	Townwide Benefits Subtotal		776,027	= 746,808	\$ (29,219)	-4%
178	Lease: Plotter 2017-2022 Principal	A 9785.601	2,000	2,150	\$ 150	8%
179	^ Interest	A 9785.701	417	450	\$ 33	8%
180	Lease: 2019-22 F150 Responder Prin	A 9785.602	9,280	9,280	\$ -	0%
181	^ Interest	A 9785.702	1,444	1,444	\$ -	0%
182	Lease: 2018-23 Ambulances Princ	A 9785.603	20,737	20,737	\$ -	0%
183	^ Interest	A 9785.703	3,255	3,255	\$ -	0%
184	Lease: 2018-22 Police Vehicles Princ	A 9785.604	17,756	17,756	\$ -	0%
185	^ Interest	A 9785.704	1,801	1,801	\$ -	0%
186	Lease: B/Z 19-21 '18 Silverado Truck	A 9785.605	2,879	6,300	\$ 3,421	119%
187	^ Interest	A 9785.705	600	700	\$ 100	17%
188	Lease: Bldg Dept '20-22 Colorado	A 9785.606	2,845	2,845	\$ -	0%
189	^ Interest	A 9785.706	589	589	\$ -	0%
190	Debt: 2015-23 Landfill Closure Princ	A 9710.601	90,000	90,000	\$ -	0%
191	^ Interest	A 9710.701	1,872	2	\$ (1,870)	-100%
192	Debt: 2009-19 PS Bldg Principal	A 9710.603	-	0	\$ -	-
193	^ Interest	A 9710.703	-	0	\$ -	-
194	Debt: Consol. Bldg Imprvmnts Princ	A 9710.6xx	-	0	\$ -	-
195	^ Interest	A 9710.7xx	-	0	\$ -	-
196	Debt: 2015-29 Trane Energy Princ	A 9710.604	65,000	70,000	\$ 5,000	8%
197	^ Interest	A 9710.704	16,231	14,931	\$ (1,300)	-8%
198	BAN Interest	A 9730.700	-	-	\$ -	-
199	Debt Service Subtotal		236,706	= 242,240	\$ 5,534	2%
200	Interfund Transfer from A 0916	A 9901.900	-	0	\$ -	-
201			-	-	\$ -	-
202	Interfund Transfer Subtotal		-	= 0	\$ -	-
203	<b>Total General Expenses</b>		<b>4,321,537</b>	<b>= 4,899,746</b>	\$ 578,209	13%

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204					\$ -	-
205	Real Property Taxes	A 1001	-		\$ -	-
206	PILOT In Lieu Of Taxes	A 1081	17,400	10,000	\$ (7,400)	-43%
207	Omitted Town Taxes	A 1082	1,000	930	\$ (70)	-7%
208	Int. & Pen. On Taxes	A 1090	8,500	8,500	\$ -	0%
209	Sales Taxes - Non-Property	A 1120	525,000	625,000	\$ 100,000	19%
210	Cable Franchise Fees	A 1170	50,000	50,000	\$ -	0%
211	Town Clerk Fees	A 1255	7,000	10,220	\$ 3,220	46%
212	Attorney Fee Reimbursements	A 1265	10,000	10,000	\$ -	0%
213	Dog Control Fees	A 1550	100	100	\$ -	0%
214	Registrar of Vital Statistics	A 1603	1,600	2,200	\$ 600	38%
215	Ambulance Billings	A 1640	390,000	400,000	\$ 10,000	3%
216	Recreation General Income	A 2001	9,000	6,200	\$ (2,800)	-31%
217	Adult Exercise	A 2001A	3,000	3,000	\$ -	0%
218	Summer Camp Fees	A 2001B	12,000	24,000	\$ 12,000	100%
219	Softball & Girls Travel B-Ball	A 2001C	2,600	0	\$ (2,600)	-100%
220	Indoor Soccer & Tournament	A 2001D	13,500	8,500	\$ (5,000)	-37%
221	Summer/Fall/Spring Soccer	A 2001E	16,500	12,150	\$ (4,350)	-26%
222	Tennis Camp Fees	A 2001F	2,200	2,200	\$ -	0%
223	Park Concessions	A 2012	-	0	\$ -	-
224	Recreational Facility Charges	A 2025	1,500	1,500	\$ -	0%
225	Planning & Zoning Fees - Townwide	A 2110	28,000	28,000	\$ -	0%
226	Waste Management Host Agreement	A 2130	1,567,100	2,150,000	\$ 582,900	37%
227	Waste Management - Recycling	A 2130A	150,000	150,000	\$ -	0%
228	Cemetery - Sale of Lots	A 2190	2,500	2,500	\$ -	0%
229	Cemetery - Charges Collected	A 2192	3,400	1,930	\$ (1,470)	-43%
230	Police - Fees & DWI Reimbursement	A 2260	4,000	4,000	\$ -	0%
231	Transportation	A 2300	-	0	\$ -	-
232	Misc Revenue, Other Govts	A 2389	33,630	= 33,201	\$ (429)	-1%
233	Due From Gananda - Utilities	A 2391	9,500	6,970	\$ (2,530)	-27%
234	Interest & Earnings	A 2401	3,300	3,300	\$ -	0%
235	Rental of Real Property	A 2410	7,575	7,575	\$ -	0%
236	Rental of Real Property	A 2410A	9,000	12,000	\$ 3,000	33%
237	Pal-Mac CSD Right of Way	A 2411	1,000	1,000	\$ -	0%
238	Solar/Wind Power HCAs	A 2460	50,000	50,000	\$ -	0%
239	Dog Licenses	A 2544	12,000	7,200	\$ (4,800)	-40%
240	Permits Other	A 2590		0	\$ -	-
241	Fines & Forfeited Bail	A 2610	30,000	20,000	\$ (10,000)	-33%
242	Sales, Other	A 2655	5,000	2,500	\$ (2,500)	-50%
243	Sale of Real Property	A 2660			\$ -	-
244	Sale of Equipment	A 2665	7,000	10,000	\$ 3,000	43%
245	Insurance Recoveries	A 2680			\$ -	-
246	Refund of Prior Years' Expenditures	A 2701			\$ -	-
247	Gifts & Donations	A 2705			\$ -	-
248	Grants, Loc Govt (Gravino Park)	A 2706	-		\$ -	-
249	Grants, Loc Govt (Invasive Species)	A 2706A	3,711	3,711	\$ -	0%
250	Grant, Pomeroy (Historic Markers)	A 2706B		1,100	\$ 1,100	-
251	Unclassified Revenues	A 2770	1,000	500	\$ (500)	-50%
252	Verizon Cemetery Driveway		35,000	35,000	\$ -	0%
253	State Aid - Revenue Sharing	A 3001			\$ -	-
254	State Aid - Reorg and Efficiency	A 3004		325,000	\$ 325,000	-
255	State Aid - Mortgage Tax	A 3005	75,000	100,000	\$ 25,000	33%
256	State Aid - Other	A 3089			\$ -	-
257	State Aid - Grant (Gravino Park)	A 3089-1	60,000	60,000	\$ -	0%
258	State Aid - Empowerment Grants	A 3089-2	292,000	0	\$ (292,000)	-100%
259	Interfund from SS1/SS2/SS3	A 5031-1	23,535	= 2,129	\$ (21,406)	-91%
260	<b>Total General Revenues</b>		<b>3,484,151</b>	<b>= 4,192,116</b>	<b>\$ 707,965</b>	<b>20%</b>

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						\$ -	-
DA	> Townwide Highway					\$ -	-
263	Reserves for Future Budgets	DA 0962	-	0		\$ -	-
264	Reserves Subtotal		-	= 0		\$ -	-
265	Highway General Repairs	DA 5110.100	338,858	= 307,566		\$ (31,292)	-9%
266	Capital Equipment	DA 5110.200	-	0		\$ -	-
267	Contractual	DA 5110.400	410,930	410,930		\$ -	0%
268	CHiPS - Improvements	DA 5112.200	126,796	= 158,495		\$ 31,699	25%
269	PAVE-NY	DA 5112.210	28,942	= 36,178		\$ 7,236	25%
270	EWR - Extreme Weather Recovery	DA 5112.220	23,117	= 28,896		\$ 5,779	25%
271	Machinery - Equipment	DA 5130.200	-	234,215		\$ 234,215	-
272	Contractual	DA 5130.400	106,500	106,500		\$ -	0%
273	Brush & Weeds	DA 5140.100	-	= 19,656		\$ 19,656	-
274	Contractual	DA 5140.400	11,200	11,200		\$ -	0%
275	Snow Removal	DA 5142.100	209,034	= 202,182		\$ (6,852)	-3%
276	Capital Equipment	DA 5142.200	-	0		\$ -	-
277	Contractual	DA 5142.400	161,820	162,686		\$ 866	1%
278	Services to Other Govt.	DA 5148.100	189,318	= 183,618		\$ (5,700)	-3%
279	Capital Equipment	DA 5148.200	-	0		\$ -	-
280	Contractual	DA 5148.400	211,504	212,683		\$ 1,179	1%
281	Transportation Subtotal		1,818,019	= 2,074,805		\$ 256,786	14%
282	ERS Retirement	DA 9010.800	76,632	= 43,935		\$ (32,697)	-43%
283	Social Security	DA 9030.800	45,707	= 44,207		\$ (1,500)	-3%
284	Medicare	DA 9035.800	10,690	= 10,339		\$ (351)	-3%
285	Workers' Comp.	DA 9040.800	14,181	= 23,486		\$ 9,305	66%
286	Disability	DA 9055.800	755	= 626		\$ (130)	-17%
287	Health Insurance	DA 9060.800	155,776	= 151,900		\$ (3,876)	-2%
288	Highway Benefits Subtotal		303,741	= 274,493		\$ (29,248)	-10%
289	Lease: 2019-23 ECR88 Principal	DA 9785.602	20,217	20,217		\$ -	0%
290	^ Interest ^	DA 9785.702	2,597	2,597		\$ -	0%
291	Lease: 2018-23 St. Sweeper Principal	DA 9785.603	41,012	41,012		\$ -	0%
292	^ Interest ^	DA 9785.703	4,554	4,554		\$ -	0%
293	Lease: 2022-2026 JD Loader 624P Prin	DA 9785.605	35,277	30,633		\$ (4,644)	-13%
294	^ Interest ^	DA 9785.705	1,140	5,000		\$ 3,860	339%
295	Debt: 2015-29 Salt Shed Princ	DA 9710.604	65,000	70,000		\$ 5,000	8%
296	^ Interest ^	DA 9710.704	16,112	14,813		\$ (1,299)	-8%
297	BAN Interest: CSX Quaker Rd	DA 9730.700	-	0		\$ -	-
298	Debt Service Subtotal		185,909	= 188,826		\$ 2,917	2%
299	Transfer to Equip. Reserve	DA 9901.900	-	0		\$ -	-
300	Interfund Transfer Subtotal		-	= 0		\$ -	-
301	Total Highway Expenses		2,307,669	= 2,538,124		\$ 230,455	10%



Town of Macedon  
Operating Budget

blue:expenses  
green:revenues

A5	2022 Adopted		Account #	Prior Year	2022	\$ Change	% Change
				Final Budget	Adopted		
= indicates formula							
302						\$ -	-
303		Real Property Taxes	DA 1001	-	0	\$ -	-
304		Fuel Depot Receipts	DA 2302	-	0	\$ -	-
305		Services to County	DA 2300	132,743	132,743	\$ -	0%
306		Services To State	DA 2301	166,751	166,751	\$ -	0%
307		GCSD - Reimbursements	DA 2391	7,428	2,520	\$ (4,908)	-66%
308		PMCSO - Reimbursements	DA 2392	17,221	14,720	\$ (2,501)	-15%
309		Town of Palmyra Equip. \$	DA 2393	-	-	\$ -	-
310		Interest & Earnings	DA 2401	-	0	\$ -	-
311		Equip. Rental Fees to Other Govts	DA 2414	-	0	\$ -	-
312		Sale of Scrap Material	DA 2650	2,697	1,120	\$ (1,577)	-58%
313		Sale of Equipment	DA 2665	-	-	\$ -	-
314		Insurance Recoveries	DA 2680	-	8,750	\$ 8,750	-
315		Refund of Prior Yrs. Expense	DA 2701	-	-	\$ -	-
316		Wayne Co. Grant Program	DA 2760	-	-	\$ -	-
317		Misc. Revenues	DA 2770	-	725	\$ 725	-
318		Interfund Revenues - Gravino Grant	DA 2801	15,000	15,000	\$ -	0%
319		NYS DOT Grant \$	DA 3089	-	0	\$ -	-
320		State Aid - CHIPS	DA 3501	126,796	158,495	\$ 31,699	25%
321		State Aid - PAVE-NY	DA 3501B	28,942	36,178	\$ 7,236	25%
322		State Aid - EWR	DA 3501C	23,117	28,896	\$ 5,779	25%
323		<b>Total Highway Revenues</b>		<b>520,695</b>	<b>= 565,898</b>	\$ 45,203	9%
324						\$ -	-
<b>F</b>	<b>&gt;</b>	<b>Water - Hamlet</b>				\$ -	-
326		Debt: 2017-36 Project Principal	F 9710.600	95,000	100,000	\$ 5,000	5%
327		Debt: 2017-36 Project Interest	F 9710.700	53,526	51,150	\$ (2,376)	-4%
328		<b>Total F Expenses</b>		<b>148,526</b>	<b>= 151,150</b>	\$ 2,624	2%
329		Real Property Taxes				\$ -	-
330		Fees Collected for Debt Service	F xxx	148,526	= 151,150	\$ 2,624	2%
331		<b>Total F Revenues</b>		<b>148,526</b>	<b>= 151,150</b>	\$ 2,624	2%
332						\$ -	-
<b>SD</b>	<b>&gt;</b>	<b>Special Drainage (outside hamlet)</b>				\$ -	-
334		Drainage Personal Services	SD 8540.100	43,598	= 52,038	\$ 8,440	19%
335		Capital Equipment	SD 8540.200	-	0	\$ -	-
336		Contractual	SD 8540.400	29,835	29,835	\$ -	0%
337				-	0	\$ -	-
338		<b>SubTotal</b>		<b>73,433</b>	<b>= 81,873</b>	\$ 8,440	11%
339		NYS Retirement	SD 9010.800	4,532	= 3,206	\$ (1,325)	-29%
340		Social Security	SD 9030.800	2,703	= 3,226	\$ 523	19%
341		Medicare	SD 9035.800	632	= 755	\$ 122	19%
342		Workers' Comp.	SD 9040.800	839	= 1,714	\$ 875	104%
343		Disability	SD 9055.800	45	= 46	\$ 1	2%
344		Health Insurance	SD 9060.800	9,212	= 12,269	\$ 3,057	33%
345		<b>Benefits Subtotal</b>		<b>17,963</b>	<b>= 21,216</b>	\$ 3,253	18%
346		Debt: 2020-24 Boom Mower - Principal	SD 9785.600	24,867	24,867	\$ -	0%
347		^ Interest ^	SD 9785.700	3,391	3,391	\$ -	0%
348		Debt: 2019-23 EC235 Excavator Prin	SD 9785.601	27,366	27,366	\$ -	0%
349		^ Interest ^	SD 9785.701	3,497	3,497	\$ -	0%
350		<b>Debt Service Subtotal</b>		<b>59,121</b>	<b>= 59,121</b>	\$ -	0%
351		<b>Total SD Expenses</b>		<b>150,517</b>	<b>= 162,210</b>	\$ 11,693	8%
352		Real Property Taxes	SD 1001			\$ -	-
353		Interest & Earnings	SD 2401			\$ -	-
354		NYS Drainage Grant	SD 3089			\$ -	-
355		Interfund Transfer from SD2	SD 5031	7,095	= 7,686	\$ 591	8%
356		<b>Total SD Revenues</b>		<b>7,095</b>	<b>= 7,686</b>	\$ 591	8%

Town of Macedon  
Operating Budget

blue:expenses  
green:revenues

A5	2022 Adopted		Account #	Prior Year	2022	\$ Change	% Change
				Final Budget	Adopted		
					= indicates formula		
						\$ -	-
<b>SD2</b>	<b>&gt; Special Drainage - Hamlet</b>					\$ -	-
359	Judgements & Claims	SD2 1930.400				\$ -	-
360	Drainage Personal Services	SD2 8540.100	16,499	= 18,159		\$ 1,660	10%
361	Capital Equipment	SD2 8540.200	-	= 0		\$ -	-
362	Contractual	SD2 8540.400	17,243	= 17,243		\$ -	0%
363	SubTotal		<b>33,742</b>	<b>= 35,402</b>		\$ 1,660	5%
364	NYS Retirement	SD2 9010.800	1,715	= 1,119		\$ (596)	-35%
365	Social Security	SD2 9030.800	1,023	= 1,126		\$ 103	10%
366	Medicare	SD2 9035.800	239	= 263		\$ 24	10%
367	Workers' Comp.	SD2 9040.800	317	= 598		\$ 281	88%
368	Disability	SD2 9055.800	17	= 16		\$ (1)	-6%
369	Health Insurance	SD2 9060.800	3,486	= 3,800		\$ 314	9%
370	Benefits Subtotal		<b>6,798</b>	<b>= 6,922</b>		\$ 124	2%
371	Interfund to SD for debt service	SD2-9901.900	7,095	= 7,686		\$ 591	8%
372	Transfers Subtotal		<b>7,095</b>	<b>= 7,686</b>		\$ 591	8%
373	<b>Total SD2 Expenses</b>		<b>47,634</b>	<b>= 50,010</b>		\$ 2,376	5%
374	Real Property Taxes	SD2 1001				\$ -	-
375	Interest & Earnings	SD2 2401	-	= 0		\$ -	-
376	Transfer from 0916	SD2 5031	-	= 0		\$ -	-
377	<b>Total SD2 Revenues</b>		-	<b>= 0</b>		\$ -	-
<b>SF1</b>	<b>&gt; Macedon Center FPD</b>					\$ -	-
380	Macedon Center Fire Assoc.	SF1 3410.400	216,269	= 227,082		\$ 10,813	5%
381	South Macedon Fire & Rescue	SF1 3410.401	23,881	= 25,075		\$ 1,194	5%
382	<b>Total SF1 Expenses</b>		<b>240,150</b>	<b>= 252,157</b>		\$ 12,007	5%
383	Real Property Taxes	SF1 1001				\$ -	-
384	Interest & Earnings	SF1 2401				\$ -	-
385	State Aid - SEMA	SF1 3960				\$ -	-
386	Federal Aid - FEMA	SF1 4960				\$ -	-
387	<b>Total SF1 Revenues</b>		-	<b>= 0</b>		\$ -	-
<b>SF2</b>	<b>&gt; Macedon FPD (outside hamlet)</b>					\$ -	-
389	Farmington Fire	SF2 3410.402	43,500	= 44,720		\$ 1,220	3%
390	Macedon Center Fire Assoc.	SF2 3410.403	23,881	= 25,075		\$ 1,194	5%
391	South Macedon Fire & Rescue	SF2 3410.404	221,150	= 232,208		\$ 11,058	5%
392	<b>Total SF2 Expenses</b>		<b>288,531</b>	<b>= 302,003</b>		\$ 13,472	5%
393	Real Property Taxes	SF2 1001	-	= 0		\$ -	-
394	Omitted Town Taxes	SF2 1082				\$ -	-
395	Interest & Earnings	SF2 2401				\$ -	-
396	<b>Total SF2 Revenues</b>		-	<b>= 0</b>		\$ -	-
<b>SF3</b>	<b>&gt; Walworth Fire District</b>					\$ -	-
399	Walworth Fire District	SF3 3410.400	10,387	= 10,913		\$ 526	5%
400	<b>Total SF3 Expenses</b>		<b>10,387</b>	<b>= 10,913</b>		\$ 526	5%
401	Real Property Taxes	SF3 1001				\$ -	-
402	<b>Total SF3 Revenues</b>		-	<b>= 0</b>		\$ -	-



Town of Macedon  
Operating Budget

blue:expenses  
green:revenues

2022 A5 Adopted		Account #	Prior Year	2022	\$ Change	% Change
			Final Budget	Adopted		
					= indicates formula	
					\$	-
<b>SF4 &gt; Hamlet FPD</b>					\$	-
405	Macedon Center Fire Assoc.	SF4 3410.400	36,060	37,863	\$ 1,803	5%
406	South Macedon Fire & Rescue	SF4 3410.401	36,060	37,863	\$ 1,803	5%
407	Debt: 2010-24 V Fire Truck Principal	SF4 9710.600	30,000	30,000	\$ -	0%
408	Debt: 2010-24 V Fire Truck Interest	SF4 9710.700	4,535	3,860	\$ (675)	-15%
409	<b>Total SF4 Expenses</b>		<b>106,655</b>	<b>= 109,586</b>	\$ 2,931	3%
410	Real Property Taxes	SF4 1001	-	0	\$ -	-
411	Interfund Transfer from VRES		-	0	\$ -	-
412	<b>Total SF4 Revenues</b>		-	<b>= 0</b>	\$ -	-
					\$	-
<b>SG &gt; Sidewalk - Gananda</b>					\$	-
415	Sidewalk Labor	SG 5410.100	-	= 0	\$ -	-
416	Sidewalk Capital Equipment	SG 5410.200	-	0	\$ -	-
417	Sidewalk Contractual	SG 5410.400	2,500	2,500	\$ -	0%
418	SubTotal		<b>2,500</b>	<b>= 2,500</b>	\$ -	0%
419	NYS Retirement	SG 9010.800	-	= 0	\$ -	-
420	Social Security	SG 9030.800	-	= 0	\$ -	-
421	Medicare	SG 9035.800	-	= 0	\$ -	-
422	Workers' Comp.	SG 9040.800	-	= 0	\$ -	-
423	Disability	SG 9055.800	-	= 0	\$ -	-
424	Health Insurance	SG 9060.800	-	= 0	\$ -	-
425	Benefits Subtotal		-	<b>= 0</b>	\$ -	-
426	<b>Total SG Expenses</b>		<b>2,500</b>	<b>= 2,500</b>	\$ -	0%
427	Real Property Taxes	SG 1001	-	-	\$ -	-
428	Interest & Earnings	SG 2401	-	-	\$ -	-
429	<b>Total SG Revenues</b>		-	<b>= 0</b>	\$ -	-
					\$	-
<b>SV &gt; Sidewalk - Village/Hamlet</b>					\$	-
432	Hamlet Sidewalk Labor	SV 5410.100	-	= 8,860	\$ 8,860	-
433	Hamlet Sidewalk Cap Equip	SV 5410.200	-	0	\$ -	-
434	Hamlet Sidewalk Contractual	SV 5410.400	6,000	6,000	\$ -	0%
435	SubTotal		<b>6,000</b>	<b>= 14,860</b>	\$ 8,860	148%
436	NYS Retirement	SV 9010.800	-	= 546	\$ 546	-
437	Social Security	SV 9030.800	-	= 549	\$ 549	-
438	Medicare	SV 9035.800	-	= 128	\$ 128	-
439	Workers' Comp.	SV 9040.800	-	= 292	\$ 292	-
440	Disability	SV 9055.800	-	= 8	\$ 8	-
441	Health Insurance	SV 9060.800	-	= 0	\$ -	-
442	Benefits Subtotal		-	<b>= 1,523</b>	\$ 1,523	-
443	<b>Total SV Expenses</b>		<b>6,000</b>	<b>= 16,383</b>	\$ 10,383	173%
444	Real Property Taxes	SV 1001	-	-	\$ -	-
445	Interest & Earnings	SV 2401	-	-	\$ -	-
446	Interfund Transfer from A0916	SV 5031	-	0	\$ -	-
447	<b>Total SV Revenues</b>		-	<b>= 0</b>	\$ -	-

Town of Macedon  
Operating Budget

blue:expenses  
green:revenues

A5	2022 Adopted		Account #	Prior Year	2022	\$ Change	% Change
				Final Budget	Adopted		
					= indicates formula		
						\$ -	-
<b>SL1</b>	<b>&gt; Lighting - Macedon Center</b>					\$ -	-
450	Street Lighting	SL1 5182.400	1,800	1,800	1,800	\$ -	0%
451	<b>Total SL1 Expenses</b>		<b>1,800</b>	<b>= 1,800</b>		\$ -	0%
452	Real Property Taxes	SL1 1001	-			\$ -	-
453	Interest & Earnings	SL1 2401	-			\$ -	-
454	<b>Total SL1 Revenues</b>		<b>-</b>	<b>= 0</b>		\$ -	-
						\$ -	-
<b>SL2</b>	<b>&gt; Lighting - Gananda</b>					\$ -	-
457	Street Lighting	SL2 5182.400	15,000	18,000	18,000	\$ 3,000	20%
458	<b>Total SL2 Expenses</b>		<b>15,000</b>	<b>= 18,000</b>		\$ 3,000	20%
459	Real Property Taxes	SL2 1001	-			\$ -	-
460	Omitted Town Taxes	SL2 1082	-			\$ -	-
461	Interest & Earnings	SL2 2401	-			\$ -	-
462	<b>Total SL2 Revenues</b>		<b>-</b>	<b>= 0</b>		\$ -	-
						\$ -	-
<b>SL3</b>	<b>&gt; Lighting - Macedon Commons</b>					\$ -	-
465	Street Lighting	SL3 5182.400	1,200	850	850	\$ (350)	-29%
466	<b>Total SL3 Expenses</b>		<b>1,200</b>	<b>= 850</b>		\$ (350)	-29%
467	Real Property Taxes	SL3 1001	-			\$ -	-
468	Interest & Earnings	SL3 2401	-			\$ -	-
469	<b>Total SL3 Revenues</b>		<b>-</b>	<b>= 0</b>		\$ -	-
						\$ -	-
<b>SL4</b>	<b>&gt; Lighting - Parkwood Heights</b>					\$ -	-
472	Street Lighting	SL4 5182.400	2,500	2,500	2,500	\$ -	0%
473	<b>Total SL4 Expenses</b>		<b>2,500</b>	<b>= 2,500</b>		\$ -	0%
474	Real Property Taxes	SL4 1001	-			\$ -	-
475	Interest & Earnings	SL4 2401	-			\$ -	-
476	<b>Total SL4 Revenues</b>		<b>-</b>	<b>= 0</b>		\$ -	-
						\$ -	-
<b>SL5</b>	<b>&gt; Lighting - Hamlet</b>					\$ -	-
479	Street Lighting	SL5 5182.400	4,000	27,500	27,500	\$ 23,500	588%
480	<b>Total SL5 Expenses</b>		<b>4,000</b>	<b>= 27,500</b>		\$ 23,500	588%
481	Real Property Taxes	SL5 1001	-			\$ -	-
482	Interest & Earnings	SL5 2401	-			\$ -	-
483	Take from A 0916		-			\$ -	-
484	<b>Total SL5 Revenues</b>		<b>-</b>	<b>= 0</b>		\$ -	-

Town of Macedon  
Operating Budget

blue:expenses  
green:revenues

A5	2022 Adopted		Account #	Prior Year	2022	\$ Change	% Change
				Final Budget	Adopted		
					= indicates formula		
						\$ -	-
<b>SS1</b>	<b>&gt; Sewer - Macedon (excluding Hamlet)</b>					\$ -	-
487	Contractual	SS1 8110.400	40,440	0	0	\$ (40,440)	-100%
488	Debt: 2009-19 SS1 Principal	SS1 9710.600	-	0	0	\$ -	-
489	Debt: 2009-19 SS1 Interest	SS1 9710.700	-	0	0	\$ -	-
490	Contract: 2018-xx RSTP	SS1 8340.400	107,880	202,370	202,370	\$ 94,490	88%
491			-	0	0	\$ -	-
492	<b>Total SS1 Expenses</b>		<b>148,320</b>	<b>= 202,370</b>	<b>= 202,370</b>	\$ 54,050	36%
493	Interest & Earnings	SS1 2402	-	0	0	\$ -	-
494	EDU Unit Taxes Received	SS1 1001	-	0	0	\$ -	-
495	<b>Total SS1 Revenues</b>		<b>-</b>	<b>= 0</b>	<b>= 0</b>	\$ -	-
						\$ -	-
<b>SS2</b>	<b>&gt; Sewer - Gananda</b>					\$ -	-
498	Contractual	SS2 8110.400	63,108	14,195	14,195	\$ (48,913)	-78%
499	Contract: 2018-xx RSTP	SS2 8340.400	197,052	229,165	229,165	\$ 32,113	16%
500			-	0	0	\$ -	-
501	<b>Total SS2 Expenses</b>		<b>260,160</b>	<b>= 243,360</b>	<b>= 243,360</b>	\$ (16,800)	-6%
502	Interest & Earnings	SS2 2402	-	0	0	\$ -	-
	EDU Unit Taxes Received	SS2 1001	-	0	0	\$ -	-
504	<b>Total SS2 Revenues</b>		<b>-</b>	<b>= 0</b>	<b>= 0</b>	\$ -	-
						\$ -	-
<b>SS3</b>	<b>&gt; Sewer - Hamlet</b>					\$ -	-
507	Contractual	SS3 8110.400	53,352	0	0	\$ (53,352)	-100%
508	Contract: 2018-xx RSTP	SS3 8340.400	141,048	257,558	257,558	\$ 116,510	83%
509			-	0	0	\$ -	-
510	<b>Total SS3 Expenses</b>		<b>194,400</b>	<b>= 257,558</b>	<b>= 257,558</b>	\$ 63,158	32%
511	Interest & Earnings	SS3 2401	-	0	0	\$ -	-
512	EDU Unit Taxes Received	SS3 1001	-	0	0	\$ -	-
513	<b>Total SS3 Revenues</b>		<b>-</b>	<b>= 0</b>	<b>= 0</b>	\$ -	-
						\$ -	-
<b>SV1</b>	<b>&gt; Brush and Leaf Pickup - Hamlet</b>					\$ -	-
516	Brush & Leaf Pickup	SV1 5140.100	20,600	= 21,630	= 21,630	\$ 1,030	5%
517	Capital Equipment	SV1 5140.200	-	0	0	\$ -	-
518	Contractual	SV1 5140.400	5,901	5,901	5,901	\$ -	0%
519	<b>Subtotal</b>		<b>26,501</b>	<b>= 27,531</b>	<b>= 27,531</b>	\$ 1,030	4%
520	NYS Retirement	SV1 9010.800	2,141	= 1,333	= 1,333	\$ (809)	-38%
521	Social Security	SV1 9030.800	1,277	= 1,341	= 1,341	\$ 64	5%
522	Medicare	SV1 9035.800	299	= 314	= 314	\$ 15	5%
523	Workers' Comp.	SV1 9040.800	396	= 712	= 712	\$ 316	80%
524	Disability	SV1 9055.800	21	= 19	= 19	\$ (2)	-10%
525	Health Insurance	SV1 9060.800	4,353	= 0	= 0	\$ (4,353)	-100%
526	<b>Benefits Subtotal</b>		<b>8,487</b>	<b>= 3,719</b>	<b>= 3,719</b>	\$ (4,769)	-56%
527	<b>Total SV1 Expenses</b>		<b>34,988</b>	<b>= 31,250</b>	<b>= 31,250</b>	\$ (3,739)	-11%
528	Real Property Taxes	SV1 1001	-	0	0	\$ -	-
529	Omitted Town Taxes	SV1 1082	-	0	0	\$ -	-
530	Interest & Earnings	SV1 2401	-	0	0	\$ -	-
531	Take from A 0916	SV1	-	0	0	\$ -	-
532	<b>Total SV1 Revenues</b>		<b>-</b>	<b>= 0</b>	<b>= 0</b>	\$ -	-
<b>&gt; END</b>						\$ -	-

2022

**A5** Adopted

	EXPENSES		minus REVENUES		minus APPLIED FB		= TAX LEVY		÷ TAX BASE		= TAX RATE		\$ or % CHANGE PER THOU
	Prior Year	2022 plan	Prior Year	2022 plan	Prior Year	2022 plan	Prior Year	2022 plan	Prior Year	2022	Prior Year	2022	
<b>A</b> GENERAL TOWN-WIDE	4,321,537	4,899,746	3,484,151	4,192,116	169,000	115,000	668,386	592,630	619,082,247	623,757,678	1.079640	0.950096	-\$0.13
<b>DA</b> HIGHWAY TOWN-WIDE	2,307,669	2,538,124	520,695	565,898	60,000	130,000	1,726,974	1,842,226	619,082,247	623,757,678	2.789571	2.953432	\$0.16
<b>F</b> WATER PROJECT - HAM	148,526	151,150	148,526	151,150		0	0	0	75,139,028	75,492,807	-	0.000000	\$0.00
<b>SD</b> DRAINAGE 1	150,517	162,210	7,095	7,686		10,000	143,422	144,524	560,399,999	566,761,803	0.255928	0.255000	\$0.00
<b>SD2</b> DRAINAGE 2 (HAMLET)	47,634	50,010	0	0	25,000	15,000	22,634	35,010	75,139,028	75,492,807	0.301228	0.463751	\$0.16
<b>SF1</b> FIRE PROT: MAC. CENTER	240,150	252,157	0	0			240,150	252,157	284,513,294	289,296,313	0.844073	0.871622	\$0.03
<b>SF2</b> FIRE PROT: MACEDON SO.	288,531	302,003	0	0			288,531	302,003	279,715,462	281,420,451	1.031516	1.073138	\$0.04
<b>SF3</b> FIRE DIST: WALWORTH	10,387	10,913	0	0			10,387	10,913	6,499,430	6,466,781	1.598140	1.687547	\$0.09
<b>SF4</b> FIRE PROT: HAMLET	106,655	109,586	0	0	34,535	33,860	72,120	75,726	75,139,028	75,492,807	0.959821	1.003089	\$0.04
<b>SG</b> SIDEWALK - GANANDA	2,500	2,500	0	0	1,000	1,500	1,500	1,000	84,853,321	85,738,061	0.017678	0.011663	-\$0.01
<b>SV</b> SIDEWALK - HAMLET	6,000	16,383	0	0	5,500	5,500	500	10,883	28,735,202	28,703,138	0.017400	0.379169	\$0.36
<b>SL1</b> LIGHTING: MAC. CENTER	1,800	1,800	0	0			1,800	1,800	7,275,284	7,297,848	0.247413	0.246648	\$0.00
<b>SL2</b> LIGHTING: GANANDA	15,000	18,000	0	0	4,600	5,000	10,400	13,000	88,003,621	88,888,361	0.118177	0.146251	\$0.03
<b>SL3</b> LIGHTING: MAC. COMMONS	1,200	850	0	0	150		1,050	850	3,612,900	3,612,900	0.290625	0.235268	-\$0.06
<b>SL4</b> LIGHTING: PARKWOOD	2,500	2,500	0	0			2,500	2,500	21,712,800	22,696,600	0.115139	0.110149	\$0.00
<b>SL5</b> LIGHTING: HAMLET	4,000	27,500	0	0	2,000	20,000	2,000	7,500	75,294,263	75,646,666	0.026562	0.099145	\$0.07
<b>SS1</b> MACEDON SEWER	148,320	202,370	0	0		54,290	148,320	148,080	618	617	240.00	240.00	FIXED per EDU
<b>SS2</b> GANANDA SEWER	260,160	243,360	0	0		0	260,160	243,360	1,084	1,014	240.00	240.00	
<b>SS3</b> HAMLET SEWER	194,400	257,558	0	0		65,318	194,400	192,240	810	801	240.00	240.00	
<b>SV1</b> BRUSH AND LEAF - HAM	34,988	31,250	0	0	24,000	20,000	10,988	11,250	75,297,704	75,651,483	0.145927	0.148707	\$0.00
<b>TOTAL BUDGET</b>	8,292,475	9,279,970	4,160,467	4,916,850	325,785	475,468	3,806,222	3,887,652					

**Levy Limit Calculation**

Prior Year Levy	3,806,222	+ PILOTS receivable prior year	14,917	Total Proposed Tax Levy	3,887,652
less Walworth FD	-10,387	- Exclusions from prior year	0	Less: Wal. Fire District	-10,913
times NYS growth factor	1.0060	times allowable growth factor	1.02	Qualified Levy	3,876,739
yields	3,818,610	- PILOTS recvble in budget year	-10,000	Tax Cap Levy Limit	3,900,198
		+ allowable carover	0	Over/(Under) Tax Cap	\$ (23,458)
		result:	3,900,198		