

2024	Town of Macedon Budget Plan (Adopted)		Account #	2023 Final Budget	Adopted (2024)	\$ Change	% Change
A	General Townwide				formula results are purple		
3	Reserve: Accrued Employee Benefits	A 0830					
4	Reserve: Technology	A 0886					
5	Reserve: Police Vehicles	A 0881					
6	Reserve: Ambulance Vehicles	A 0887					
7	Reserve: Highway Salt Shed Repair	A 0888		5,000	5,000		
8	Reserve: Building/Zoning Vehicles	A 0881			0		
9	Reserve: Buildings	A 0882					
10	Reserve: Park Equipment	A 0883					
11	Town Board	A 1010.100		34,288	35,316	\$1,028	3.0%
12	Capital Equipment	A 1010.200					
13	Contractual, General	A 1010.400		250	250		
14	Contractual, Grant Writing/Admin	A 1010.401					
15	Justice Court	A 1110.100		153,900	159,234	\$5,334	3.5%
16	Capital Equipment	A 1110.200		0			
17	Contractual	A 1110.400		7,532	8,285	\$753	10.0%
18	Supervisor's Office	A 1220.100		110,349	120,279	\$9,930	9.0%
19	Capital Equipment	A 1220.200					
20	Contractual	A 1220.400		1,500	3,500	\$2,000	133.3%
21	Finance (BPD/McGill)	A 1310.400		15,000	15,000		
22	Accounting	A 1320.100		59,483	61,267	\$1,784	3.0%
23	Capital Equipment	A 1320.200					
24	Contractual	A 1320.400		5,000	5,000		
25	Auditor - GASB 87	A 1320.401		5,000	5,000		
26	Auditor - 2020/2021	A 1320.402		25,000	25,000		
27	Auditor - GASB 34	A 1320.403		5,000	5,000		
	Third Party Payroll Processor	A 1320.404		0	14,500	\$14,500	
29	Tax Collector	A 1330.100		10,646	11,178	\$532	5.0%
30	Capital Equipment	A 1330.200		1,200	0	-\$1,200	-100.0%
31	Contractual	A 1330.400		350	350		
32	Assessor	A 1355.100		94,850	107,568	\$12,718	13.4%
33	Capital Equipment	A 1355.200		0	300	\$300	
34	Contractual	A 1355.400		2,750	9,170	\$6,420	233.5%
35	Contractual - Appraisals/Other	A 1355.401		12,000	12,000		
36	Assess. Rev. Bd.	A 1356.100		3,436	3,611	\$175	5.1%
37	Capital Equipment	A 1356.200		0			
38	Contractual	A 1356.400		30	30		
39	EFC Admin. Fee	A 1380.400		225	0	-\$225	-99.9%

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40	Town Clerk	A 1410.100	84,684	87,906	\$3,222	3.8%
41	Capital Equipment	A 1410.200	2,650	0	-\$2,650	-100.0%
42	Contractual	A 1410.400	9,314	9,520	\$206	2.2%
43	Law, Contractual (AJV)	A 1420.400	5,000	5,000		
44	Law, Contractual (BD)	A 1420.401	45,000	45,000		
45	Law, Contractual (Assessments)	A 1420.402	20,000	6,000	-\$14,000	-70.0%
46	HR - Contractual	A 1430.400				
47	Engineering	A 1440.100	18,338	18,888	\$550	3.0%
48	Capital Equipment	A 1440.200	0			
49	Contractual	A 1440.400	0			
50	Contractual - Quaker Rd Monitor	A 1440.401	8,000	8,000		
51	Contractual - High Acres Expn.	A 1440.402	0			
52	Contractual - Grant Admin	A 1440.403	25,000	25,000		
53	Kocher Surveying	A 1440.405				
54	Elections	A 1450.100	0	0		
55	Capital Equipment	A 1450.200				
56	Contractual	A 1450.400				
57	Records Mgmt.	A 1460.100	3,972	4,091	\$119	3.0%
58	Capital Equipment	A 1460.200	0			
59	Contractual	A 1460.400	2,083	1,990	-\$93	-4.5%
60	Buildings	A 1620.100	91,843	0	-\$91,843	-100.0%
61	Capital Equipment	A 1620.200	0	3,200	\$3,200	
62	HA Building Reserve Expend.	A 1620.202	0			
63	Projects - 81 Main	A 1620.206	0			
64	Energy/Maint. Capital Expense	A 1620.242	0			
65	Contractual	A 1620.400	195,000	200,000	\$5,000	2.6%
66	Cloud Hosting-Town Complex	A 1620.401	5,000	6,000	\$1,000	20.0%
67	Cloud Hosting-Public Safety Building	A 1620.402	5,600	7,000	\$1,400	25.0%
68	Energy Performance Contract	A 1620.403	9,000	9,000		
69	Projects - Town Hall (32 Main)	A 1620.404	8,000	63,200	\$55,200	690.0%
70	Projects - Library (30 Main)	A 1620.405	0			
71	Projects - Former Village Bldgs	A 1620.406	0	17,000	\$17,000	
72	Projects - Courthouse	A 1620.407	0			
73	Central Storeroom	A 1660.200	0			
74	Contractual	A 1660.400	13,885	13,335	-\$550	-4.0%
75	Town Insurance	A 1910.400	130,000	141,000	\$11,000	8.5%
76	Munic. Assoc. Dues	A 1920.400	1,300	1,300		
77	Judgments & Claims	A 1930.400	10,000	0	-\$10,000	-100.0%

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78	Land Purchase	A 1940.400				
79	Taxes on Town Property	A 1950.400		3,100	\$3,100	
80	Dissolution Grant InKind Expense	A 1989.400				
81	Contingency	A 1990.400	20,000	20,000		
82	Police Townwide	A 3120.100	819,057	1,017,324	\$198,267	24.2%
83	Capital Equipment	A 3120.200	0	43,946	\$43,946	
84	Contractual	A 3120.400	84,312	119,056	\$34,744	41.2%
85	Gananda Crossing Guard	A 3121.101	7,959	8,198	\$239	3.0%
86	PMI Crossing Guard	A 3121.102	7,959	8,198	\$239	3.0%
87	Crossing Guards - Contractual	A 3121.400	400	600	\$200	50.0%
88	Traffic Control	A 3310.400	37,468	36,036	-\$1,432	-3.8%
89	Animal Control	A 3510.100	9,838	10,142	\$304	3.1%
90	Capital Equipment	A 3510.200	0			
91	Contractual	A 3510.400	2,700	1,000	-\$1,700	-63.0%
92	Safety Inspection	A 3620.100	27,295	28,114	\$819	3.0%
93	Capital Equipment	A 3620.200	0	1,500	\$1,500	
94	Contractual	A 3620.400	1,200	0	-\$1,200	-100.0%
95	Registrar of Vital Statistics	A 4020.100	1,222	1,259	\$37	3.0%
96	Capital Equipment	A 4020.200	0			
97	Contractual	A 4020.400	3,000	3,550	\$550	18.3%
98	Ambulance - Townwide	A 4540.100	306,811	446,902	\$140,091	45.7%
99	Capital Equipment	A 4540.200	35,000	15,500	-\$19,500	-55.7%
100	Contractual- Staffing Agency	A 4540.400	227,607	134,447	-\$93,160	-40.9%
101	Contractual- Fuel/Supplies/etc.	A 4540.401	125,000	138,700	\$13,700	11.0%
102	Highway Admin.	A 5010.100	113,770	117,810	\$4,040	3.6%
103	Capital Equipment	A 5010.200	0			
104	Contractual	A 5010.400	2,650	2,700	\$50	1.9%
105	Highway Garage	A 5132.100	0	0		
106	Capital Equipment	A 5132.200	0	63,433	\$63,433	
107	Contractual	A 5132.400	62,820	62,645	-\$175	-0.3%
108	Street Lighting - Contractual	A 5182.400	9,700	10,508	\$808	8.3%
109	Veterans' Services	A 6510.400	350	500	\$150	42.9%
110	Programs for Aging	A 6772.100		0		
111	Capital Equipment	A 6772.200				
112	Contractual	A 6772.400	3,500	5,775	\$2,275	65.0%
113	Parks	A 7110.100	78,963	134,566	\$55,603	70.4%
114	Capital Equipment	A 7110.200	26,000	13,000	-\$13,000	-50.0%
115	Contractual	A 7110.400	37,650	62,000	\$24,350	64.7%

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116	Gravino Grant In-Kind Expenses	A 7110.401	0			
117	Gravino Park Grant Spend	A 7110.402	0			
118	Recreation Admin	A 7020.100	62,200	64,066	\$1,866	3.0%
119	Capital Equipment	A 7020.200	0	1,200	\$1,200	
120	Contractual	A 7020.400	3,500	500	-\$3,000	-85.7%
121	Messengers	A 7020.401	2,500	2,500		
122	Rec Youth Programs	A 7310.100	4,500	4,635	\$135	3.0%
123	Capital Equipment	A 7310.200	500	500		
124	Contractual	A 7310.400	18,350	12,250	-\$6,100	-33.2%
125	Contractual - PCC	A 7310.401	30,000	30,000		
126	Rec Summer Day Camp	A 7312.100	34,010	35,032	\$1,022	3.0%
127	Capital Equipment	A 7312.200	200	100	-\$100	-50.0%
128	Contractual	A 7312.400	3,850	4,875	\$1,025	26.6%
129	Library - Contractual (excl Hlth Insurance)	A 7410.400	261,415	271,872	\$10,457	4.0%
130	Library - Health Insurance (reimbursed)	A 7410.401	51,215	56,993	\$5,778	11.3%
131	Historian	A 7510.100	4,097	4,220	\$123	3.0%
132	Capital Equipment	A 7510.200	2,600	2,500	-\$100	-3.8%
133	Contractual	A 7510.400	800	800		
134	Rec: Adult / Senior Programs	A 7620.100	0	0		
135	Capital Equipment	A 7620.200	0			
136	Contractual	A 7620.400	2,200	1,000	-\$1,200	-54.5%
137	Special Events	A 7989.100	0	0		
138	Capital Equipment	A 7989.200	0			
139	Contractual	A 7989.400	10,000	5,000	-\$5,000	-50.0%
140	Building & Zoning	A 8010.100	125,623	158,909	\$33,286	26.5%
141	Capital Equipment	A 8010.200	0			
142	Contractual	A 8010.400	20,750	30,600	\$9,850	47.5%
143	Contractual - MS4	A 8010.401	25,500	25,500		
144	Contractual - GIS	A 8010.402	10,000	10,000		
145	Zoning Board of Appeals	A 8011.100	3,881	3,991	\$110	2.8%
146	Capital Equipment	A 8011.200	0			
147	Contractual	A 8011.400	250	250		
148	Planning Board	A 8020.100	18,198	18,779	\$581	3.2%
149	Capital Equipment	A 8020.200	0			
150	Contractual	A 8020.400	450	450		
151	Master Plan Committee	A 8021.400	50,000	25,000	-\$25,000	-50.0%
152	Community Beautification	A 8510.400	5,900	3,700	-\$2,200	-37.3%
153	Midlakes Canal Permit (see A-2410)	A 8510.401	7,575	7,575		

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154	Cemeteries	A 8810.100	9,487	19,224	\$9,737	102.6%
155	Capital Equipment	A 8810.200	1,500	4,000	\$2,500	166.7%
156	Contractual	A 8810.400	14,250	15,500	\$1,250	8.8%
157	Erie St Implementation Cont'd	A 8810.402	6,000	0	-\$6,000	-100.0%
158	Home and Community Services	A 8989.100	1,028	1,059	\$31	3.0%
159	Contractual	A 8989.400	2,400	0	-\$2,400	-100.0%
160	Benefits: ERS Retirement	A 9010.801	150,815	134,754	-\$16,061	-10.6%
161	Benefits: Social Security	A 9030.800	142,705	166,889	\$24,184	16.9%
162	Benefits: Medicare	A 9035.800	33,374	39,031	\$5,657	16.9%
163	Benefits: Workers' Compensation	A 9040.800	108,115	114,407	\$6,292	5.8%
164	Benefits: Disability Insurance	A 9055.800	1,847	2,346	\$499	27.0%
165	Benefits: Medical Insurance	A 9060.800	449,372	419,985	-\$29,387	-6.5%
166	Benefits: Police Retirement	A 9010.802	110,573	96,281	-\$14,292	-12.9%
167	Debt: 2015-23 Landfill Closure Princ	A 9710.602	90,000	0	-\$90,000	-100.0%
168	^ Interest	A 9710.702		0		
169	Debt: 2023-27 Ambulance	A 9710.603	0	31,000		
170	^ Interest	A 9710.703	0			
171	Debt: 2015-29 Trane Energy Princ	A 9710.604	70,000	75,000	\$5,000	7.1%
172	^ Interest	A 9710.704	13,532	12,131	-\$1,401	-10.4%
173	Lease: Plotter 2024-___ Principal	A 9785.601	1,875	1,875		
174	^ Interest	A 9785.701	392	392		
175	Lease: 2022-xx F150 Responder Prin	A 9785.602	0			
176	^ Interest	A 9785.702	0			
177	Lease: 2024-xx Ambulances Princ	A 9785.603	0			
178	^ Interest	A 9785.703	0			
179	Lease: 2023-25 Police Vehicles Princ	A 9785.604	11,000	0	-\$11,000	-100.0%
180	^ Interest	A 9785.704	2,000	0	-\$2,000	-100.0%
181	Lease: B/Z 22-25 '22 BLK Silverado	A 9785.605	3,447	3,447		
182	^ Interest	A 9785.705	716	716		
183	Lease: B/Z 23-26 '23 DKG Silverado	A 9785.606	7,772	4,730	-\$3,042	-39.1%
184	^ Interest	A 9785.706	888	888		
185	Lease: Parks 23-25 '23 Silverado	A 9785.607	0	5,610		
186	^ Interest	A 9785.707	0	990		
187	Lease: Parks Vermeer Mini Loader	A 9785.608		10,500		
188	^ Interest	A 9785.708		2,000		
189	BAN Interest	A 9730.700				
190	Total General Expenses		5,291,841	5,735,332	\$443,490	8.4%
191	Real Property Taxes	A 1001				

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192	PILOT In Lieu Of Taxes	A 1081	10,840	10,000	-\$840	-7.7%
193	Omitted Town Taxes	A 1082	12,000	0	-\$12,000	-100.0%
194	Int. & Pen. On Taxes	A 1090	8,500	10,000	\$1,500	17.6%
195	Sales Taxes - Non-Property	A 1120	650,000	700,000	\$50,000	7.7%
196	Cable Franchise Fees	A 1170	50,000	50,000		
197	Town Clerk Fees	A 1255	11,212	11,200	-\$12	-0.1%
198	Attorney Fee Reimbursements	A 1265	10,000	10,000		
199	Dog Control Fees	A 1550	100	75	-\$25	-25.0%
200	Registrar of Vital Statistics	A 1603	2,310	2,300	-\$10	-0.4%
201	Ambulance Actual Revenues	A 1640	400,000	450,000	\$50,000	12.5%
202	Recreation General Income	A 2001	1,000	1,000		
203	Adult Exercise	A 2001A	500	750	\$250	50.0%
204	Summer Camp Fees	A 2001B	46,625	58,000	\$11,375	24.4%
205	Softball & Girls Travel B-Ball	A 2001C				
206	Travel Indoor Soccer & Tournament	A 2001D	4,000	4,500	\$500	12.5%
207	Spring/Summer/Fall/Winter Soccer	A 2001E	12,450	16,900	\$4,450	35.7%
208	Tennis Camp Fees	A 2001F	1,500	1,300	-\$200	-13.3%
209	Park Concessions	A 2012				
210	Recreational Facility Charges	A 2025	1,500	3,000	\$1,500	100.0%
211	Planning & Zoning Fees - Townwide	A 2110	28,000	40,000	\$12,000	42.9%
212	WM Landfill Host Agreement	A 2130	2,300,000	1,946,550	-\$353,450	-15.4%
213	Waste Management - Recycling	A 2130A	150,000	150,000		
214	WM Landfill Anticipated Revenue	A 2130B	0	180,000		
215	Cemetery - Sale of Lots	A 2190	2,500	4,200	\$1,700	68.0%
216	Cemetery - Charges Collected	A 2192	3,317	2,270	-\$1,047	-31.6%
217	Police - Fees; DWI & SRO Reimb.	A 2260	30,000	5,000	-\$25,000	-83.3%
218	Police Training Fees	A 2261	0	1,500	\$1,500	
219	Police Gananda SLO	A 2262	0	80,000	\$80,000	
220	Transportation	A 2300				
221	Misc Revenue, Other Govts	A 2389	51,215	56,993	\$5,778	11.3%
222	Due From Gananda - Utilities	A 2391	7,964	3,549	-\$4,415	-55.4%
223	Interest & Earnings	A 2401	2,000	150,000	\$148,000	7400.0%
224	Rental of Real Property	A 2410	7,575	7,575		
225	Rental of Real Property	A 2410A	12,000	14,750	\$2,750	22.9%
226	Pal-Mac CSD Right of Way	A 2411	1,000	1,000		
227	Solar/Wind Power HCAs	A 2460	0			
228	Dog Licenses	A 2544	7,920	7,500	-\$420	-5.3%
229	Permits Other	A 2590				

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230	Fines & Forfeited Bail	A 2610	10,000	10,000		
231	Sales, Other	A 2655	0			
232	Sale of Real Property	A 2660				
233	Sale of Equipment	A 2665	10,000	10,000		
234	Insurance Recoveries	A 2680				
235	Refund of Prior Years' Expenditures	A 2701				
236	Gifts & Donations	A 2705				
237	Grants, Loc Govt (Gravino Park)	A 2706				
238	Grants, Loc Govt (Invasive Species)	A 2706A	0			
239	Grant, Pomeroy (Historic Markers)	A 2706B	1,100	2,000	\$900	81.8%
240	Unclassified Revenues	A 2770				
241	Verizon Cemetery Driveway	A 2771	0			
242	State Aid - Revenue Sharing	A 3001				
243	State Aid - Reorg and Efficiency	A 3004	325,000	325,000		
244	State Aid - Mortgage Tax	A 3005	100,000	150,000	\$50,000	50.0%
245	State Aid - Aid & Incentives to Mun. (AIM)	A 3089	37,732	37,732		
246	State Aid - Grant (Gravino Park)	A 3089-1				
247	State Aid - Empowerment Grants	A 3089-2				
248	Interfund from SS1/SS2/SS3	A 5031-1	0			
249	Total General Revenues		4,309,860	4,514,644	\$204,784	4.8%
DA Townwide Highway						
251	Reserves for Future Budgets	DA 0962		50,000	\$50,000	
252	Highway General Repairs	DA 5110.100	312,472	295,975	-\$16,497	-5.3%
	Hold for Contract	DA 5110.101	0	8,812	\$8,812	
254	Capital Equipment	DA 5110.200	0			
255	Contractual	DA 5110.400	445,895	443,396	-\$2,499	-0.6%
256	CHIPS - Improvements	DA 5112.200	202,920	229,518	\$26,598	13.1%
257	PAVE-NY	DA 5112.210	54,256	54,230	-\$26	0.0%
258	EWR - Extreme Weather Recovery	DA 5112.220	44,456	44,456		
259	POP - Pave our Potholes	DA 5112.230	36,171	36,154	-\$17	0.0%
260	Machinery - Equipment	DA 5130.200	134,603	62,505	-\$72,098	-53.6%
261	Contractual	DA 5130.400	108,405	108,963	\$558	0.5%
262	Brush & Weeds	DA 5140.100	0	0		
263	Contractual	DA 5140.400	12,387	11,800	-\$587	-4.7%
264	Snow Removal	DA 5142.100	209,405	183,637	-\$25,768	-12.3%
	Hold for Contract	DA 5142.101	0	5,966	\$5,966	
266	Capital Equipment	DA 5142.200	0			
267	Contractual	DA 5142.400	187,904	191,680	\$3,776	2.0%

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268	Services to Other Govt.	DA 5148.100		190,296	175,064	-\$15,232	-8.0%
	Hold for Contract	DA 5148.101		0	5,438	\$5,438	
270	Capital Equipment	DA 5148.200		0			
271	Contractual	DA 5148.400		224,910	224,835	-\$75	0.0%
272	Benefits: ERS Retirement	DA 9010.800		46,664	75,008	\$28,344	60.7%
273	Benefits: Social Security	DA 9030.800		44,155	41,843	-\$2,312	-5.2%
274	Benefits: Medicare	DA 9035.800		10,327	9,786	-\$541	-5.2%
275	Benefits: Workers' Compensation	DA 9040.800		33,452	28,685	-\$4,767	-14.3%
276	Benefits: Disability Insurance	DA 9055.800		572	588	\$16	2.9%
277	Benefits: Medical Insurance	DA 9060.800		126,125	115,547	-\$10,578	-8.4%
278	Lease: 2024-28 ECR88 Principal	DA 9785.602		21,903	20,120	-\$1,783	-8.1%
279	^ Interest ^	DA 9785.702		901		-\$901	-100.0%
280	Lease: 2024-29 St. Sweeper Principal	DA 9785.603		43,995	42,405	-\$1,590	-3.6%
281	^ Interest ^	DA 9785.703		1,571		-\$1,571	-100.0%
282	Lease: 2022-26 Volvo L90 Loader	DA 9785.605		26,608	27,609	\$1,001	3.8%
283	^ Interest ^	DA 9785.705		4,233	3,233	-\$1,000	-23.6%
284	Debt: 2015-29 Salt Shed Princ	DA 9710.604		70,000	75,000	\$5,000	7.1%
285	^ Interest ^	DA 9710.704		13,413	12,013	-\$1,401	-10.4%
286	BAN Interest: CSX Quaker Rd	DA 9730.700					
287	Total Highway Expenses			2,607,999	2,584,266	-\$23,733	-0.9%
288	Real Property Taxes	DA 1001					
289	Fuel Depot Receipts	DA 2302					
290	Services to County	DA 2300		107,727	77,076	-\$30,651	-28.5%
291	Services To State	DA 2301		180,128	201,420	\$21,292	11.8%
292	GCSO - Reimbursements	DA 2391		7,676	6,920	-\$756	-9.8%
293	PMCSO - Reimbursements	DA 2392		19,483	16,851	-\$2,632	-13.5%
294	Town of Palmyra Equip. \$	DA 2393					
295	Interest & Earnings	DA 2401			50,000	\$50,000	
296	Equip. Rental Fees to Other Govts	DA 2414					
297	Sale of Scrap Material	DA 2650		3,950	1,284	-\$2,666	-67.5%
298	Sale of Equipment	DA 2665					
299	Insurance Recoveries	DA 2680		0			
300	Refund of Prior Yrs. Expense	DA 2701					
301	Wayne Co. Grant Program	DA 2760					
302	Misc. Revenues	DA 2770		1,050	829	-\$221	-21.0%
303	Interfund Revenues - Gravino Grant	DA 2801		15,000	0	-\$15,000	-100.0%
304	NYSDOT Grant \$	DA 3089					
305	State Aid - CHIPS	DA 3501		202,920	229,518	\$26,598	13.1%

2024	Town of Macedon Budget Plan (Adopted)		Account #	2023 Final Budget	Adopted (2024)	\$ Change	% Change
306	State Aid - PAVE-NY	DA 3501B		54,256	54,230	-\$26	0.0%
307	State Aid - EWR	DA 3501C		44,456	44,456		
308	State Aid - POP	DA 3501D		36,171	36,154	-\$17	0.0%
309	Total Highway Revenues			672,817	718,738	\$45,921	6.8%
F	Water - Hamlet						
311	Debt: 2017-36 Project Principal	F 9710.600		100,000	105,000	\$5,000	5.0%
312	Debt: 2017-36 Project Interest	F 9710.700		48,678	46,150	-\$2,528	-5.2%
313	Total Hamlet Water Expenses			148,678	151,150	\$2,472	1.7%
314	Real Property Taxes						
315	Fees To Be Collected for Debt Service	F xxx		148,678	151,150	\$2,472	1.7%
316	Total Hamlet Water Revenues			148,678	151,150	\$2,472	1.7%
SD	Special Drainage (outside hamlet)						
318	Drainage Personal Services	SD 8540.100		54,543	52,927	-\$1,616	-3.0%
319	Capital Equipment	SD 8540.200		0			
320	Contractual	SD 8540.400		27,880	20,970	-\$6,910	-24.8%
321	Benefits: ERS Retirement	SD 9010.800		3,574	5,474	\$1,900	53.2%
322	Benefits: Social Security	SD 9030.800		3,382	3,281	-\$100	-3.0%
323	Benefits: Medicare	SD 9035.800		791	767	-\$23	-3.0%
324	Benefits: Workers' Compensation	SD 9040.800		2,562	2,250	-\$312	-12.2%
325	Benefits: Disability Insurance	SD 9055.800		44	46	\$2	5.0%
326	Benefits: Medical Insurance	SD 9060.800		13,650	0	-\$13,650	-100.0%
327	Debt: 2020-24 Boom Mower - Principal	SD 9785.600		25,675	27,369	\$1,694	6.6%
328	^ Interest ^	SD 9785.700		2,583	889	-\$1,694	-65.6%
329	Debt: 2024-28 EC235 Excavator Prin	SD 9785.601		29,650	29,979	\$329	1.1%
330	^ Interest ^	SD 9785.701		1,213		-\$1,213	-100.0%
331	Total SD Expenses			165,546	143,953	-\$21,593	-13.0%
332	Real Property Taxes	SD 1001					
333	Interest & Earnings	SD 2401					
334	NYS Drainage Grant	SD 3089					
335	Interfund Transfer from SD2	SD 5031		8,277	7,197	-\$1,080	-13.0%
336	Total SD Revenues			8,277	7,197	-\$1,080	-13.0%
SD2	Special Drainage - Hamlet						
338	Judgements & Claims	SD2 1930.400					
339	Drainage Personal Services	SD2 8540.100		18,990	14,560	-\$4,430	-23.3%
340	Capital Equipment	SD2 8540.200		0			
341	Contractual	SD2 8540.400		17,723	15,165	-\$2,558	-14.4%
342	Benefits: ERS Retirement	SD2 9010.800		1,244	1,910	\$666	53.5%
343	Benefits: Social Security	SD2 9030.800		1,177	903	-\$275	-23.3%

2024	Town of Macedon Budget Plan (Adopted)	Account #	2023 Final Budget	Adopted (2024)	\$ Change	% Change
344	Benefits: Medicare	SD2 9035.800	275	211	-\$64	-23.3%
345	Benefits: Workers' Compensation	SD2 9040.800	892	617	-\$275	-30.9%
346	Benefits: Disability Insurance	SD2 9055.800	15	13	-\$3	-17.1%
347	Benefits: Medical Insurance	SD2 9060.800	4,210	0	-\$4,210	-100.0%
348	Interfund to SD (shared debt service)	SD2-9901.900	8,277	7,197	-\$1,080	-13.0%
349	Total SD2 Expenses		52,804	40,575	-\$12,229	-23.2%
350	Real Property Taxes	SD2 1001				
351	Interest & Earnings	SD2 2401				
352	Total SD2 Revenues		0	0		
SF1 Macedon Center FPD						
354	Macedon Center Fire Assoc.	SF1 3410.400	233,895	259,612	\$25,717	11.0%
355	South Macedon Fire & Rescue	SF1 3410.401	25,827	26,581	\$754	2.9%
356	Total SF1 Expenses		259,722	286,193	\$26,471	10.2%
357	Real Property Taxes	SF1 1001				
358	Interest & Earnings	SF1 2401				
359	State Aid - SEMA	SF1 3960				
360	Federal Aid - FEMA	SF1 4960				
361	Total SF1 Revenues		0	0		
SF2 Macedon FPD (outside hamlet)						
363	Farmington Fire	SF2 3410.402	46,960	50,000	\$3,040	6.5%
364	Macedon Center Fire Assoc.	SF2 3410.403	25,827	26,581	\$754	2.9%
365	South Macedon Fire & Rescue	SF2 3410.404	239,174	265,483	\$26,309	11.0%
366	Total SF2 Expenses		311,961	342,064	\$30,103	9.6%
367	Real Property Taxes	SF2 1001		0		
368	Omitted Town Taxes	SF2 1082				
369	Interest & Earnings	SF2 2401				
370	Total SF2 Revenues		0	0		
SF3 Walworth Fire District						
372	Walworth Fire District	SF3 3410.400	12,311	11,793	-\$518	-4.2%
373	Total SF3 Expenses		12,311	11,793	-\$518	-4.2%
374	Real Property Taxes	SF3 1001				
375	Total SF3 Revenues		0	0		
SF4 Hamlet FPD						
377	Macedon Center Fire Assoc.	SF4 3410.400	38,999	40,169	\$1,170	3.0%
378	South Macedon Fire & Rescue	SF4 3410.401	38,999	40,169	\$1,170	3.0%
379	Debt: 2010-24 V Fire Truck Principal	SF4 9710.600	35,000	35,000		
380	Debt: 2010-24 V Fire Truck Interest	SF4 9710.700	2,398	805	-\$1,593	-66.4%
381	Total SF4 Expenses		115,396	116,143	\$747	0.6%

2024	Town of Macedon Budget Plan (Adopted)	Account #	2023 Final Budget	Adopted (2024)	\$ Change	% Change
382	Real Property Taxes	SF4 1001	0	0		
383	Total SF4 Revenues		0	0		
SG	Sidewalk - Gananda					
385	Sidewalk Labor	SG 5410.100		0		
386	Sidewalk Capital Equipment	SG 5410.200				
387	Sidewalk Contractual	SG 5410.400	2,500	1,750	-\$750	-30.0%
388	Benefits: ERS Retirement	SG 9010.800	0	0		
389	Benefits: Social Security	SG 9030.800	0	0		
390	Benefits: Medicare	SG 9035.800	0	0		
391	Benefits: Workers' Compensation	SG 9040.800	0	0		
392	Benefits: Disability Insurance	SG 9055.800	0	0		
393	Benefits: Medical Insurance	SG 9060.800	0	0		
394	Total SG Expenses		2,500	1,750	-\$750	-30.0%
395	Real Property Taxes	SG 1001				
396	Interest & Earnings	SG 2401				
397	Total SG Revenues		0	0		
SV	Sidewalk - Hamlet					
399	Hamlet Sidewalk Labor	SV 5410.100	5,150	4,937	-\$213	-4.1%
400	Hamlet Sidewalk Cap Equip	SV 5410.200	0			
401	Hamlet Sidewalk Contractual	SV 5410.400	6,000	6,000		
402	Benefits: ERS Retirement	SV 9010.800	337	932	\$595	176.2%
403	Benefits: Social Security	SV 9030.800	319	306	-\$13	-4.1%
404	Benefits: Medicare	SV 9035.800	75	72	-\$3	-4.1%
405	Benefits: Workers' Compensation	SV 9040.800	242	209	-\$33	-13.6%
406	Benefits: Disability Insurance	SV 9055.800	4	4	\$0	3.7%
407	Benefits: Medical Insurance	SV 9060.800	0	0		
408	Total SV Expenses		12,127	12,460	\$333	2.7%
409	Real Property Taxes	SV 1001				
410	Interest & Earnings	SV 2401				
411	Interfund Transfer from A0916	SV 5031				
412	Total SV Revenues		0	0		
SL1	Lighting - Macedon Center					
414	Street Lighting	SL1 5182.400	1,980	2,320	\$340	17.2%
415	Total SL1 Expenses		1,980	2,320	\$340	17.2%
416	Real Property Taxes	SL1 1001				
417	Interest & Earnings	SL1 2401				
418	Total SL1 Revenues		0	0		
SL2	Lighting - Gananda					

2024	Town of Macedon Budget Plan (Adopted)	Account #	2023 Final Budget	Adopted (2024)	\$ Change	% Change
420	Street Lighting	SL2 5182.400	19,800	19,800		
421	Total SL2 Expenses		19,800	19,800		
422	Real Property Taxes	SL2 1001				
423	Omitted Town Taxes	SL2 1082				
424	Interest & Earnings	SL2 2401				
425	Total SL2 Revenues		0	0		
SL3 Lighting - Macedon Commons						
427	Street Lighting	SL3 5182.400	935	1,050	\$115	12.3%
428	Total SL3 Expenses		935	1,050	\$115	12.3%
429	Real Property Taxes	SL3 1001				
430	Interest & Earnings	SL3 2401				
431	Total SL3 Revenues		0	0		
SL4 Lighting - Parkwood Heights						
433	Street Lighting	SL4 5182.400	2,750	3,900	\$1,150	41.8%
434	Total SL4 Expenses		2,750	3,900	\$1,150	41.8%
435	Real Property Taxes	SL4 1001				
436	Interest & Earnings	SL4 2401				
437	Total SL4 Revenues		0	0		
SL5 Lighting - Hamlet						
439	Street Lighting	SL5 5182.400	30,250	30,310	\$60	0.2%
440	Total SL5 Expenses		30,250	30,310	\$60	0.2%
441	Real Property Taxes	SL5 1001				
442	Interest & Earnings	SL5 2401				
443	Take from A 0916					
444	Total SL5 Revenues		0	0		
SS1 Sewer - Macedon (excluding Hamlet)						
446	Town Reserve - WWTP Future Offset	SS1 9902.900	1,804	0	-\$1,804	-100.0%
447	Debt: 2009-19 SS1 Principal	SS1 9710.600	0			
448	Debt: 2009-19 SS1 Interest	SS1 9710.700	0			
449	Contract: 2018-xx RSTP	SS1 8340.400	213,346	292,806	\$79,460	37.2%
450	Total SS1 Expenses		215,150	292,806	\$77,656	36.1%
451	Interest & Earnings	SS1 2402		0		
452	EDU Unit Taxes Received	SS1 1001		0		
453	Total SS1 Revenues		0	0		
SS2 Sewer - Gananda						
455	Town Reserve - WWTP Future Offset	SS2 9902.900	9,785	0	-\$9,785	-100.0%
456	Contract: 2018-xx RSTP	SS2 8340.400	328,540	406,426	\$77,886	23.7%
457	Total SS2 Expenses		338,325	406,426	\$68,101	20.1%

2024	Town of Macedon Budget Plan (Adopted)	Account #	2023 Final Budget	Adopted (2024)	\$ Change	% Change
458	Interest & Earnings	SS2 2402				
459	EDU Unit Taxes Received	SS2 1001		0		
460	Total SS2 Revenues		0	0		
SS3 Sewer - Hamlet						
462	Town Reserve - WWTP Future Offset	SS3 9902.900	1,698	0	-\$1,698	-100.0%
463	Contract: 2018-xx RSTP	SS3 8340.400	253,427	324,570	\$71,143	28.1%
464	Total SS3 Expenses		255,125	324,570	\$69,445	27.2%
465	Interest & Earnings	SS3 2401				
466	EDU Unit Taxes Received	SS3 1001				
467	Total SS3 Revenues		0	0		
SV1 Brush and Leaf Pickup - Hamlet						
469	Brush & Leaf Pickup	SV1 5140.100	22,279	16,058	-\$6,221	-27.9%
470	Capital Equipment	SV1 5140.200	0	0		
471	Contractual	SV1 5140.400	5,558	20,558	\$15,000	269.9%
472	Benefits: ERS Retirement	SV1 9010.800	1,460	2,275	\$815	55.8%
473	Benefits: Social Security	SV1 9030.800	1,381	204	-\$1,177	-85.2%
474	Benefits: Medicare	SV1 9035.800	323	48	-\$275	-85.1%
475	Benefits: Workers' Compensation	SV1 9040.800	1,047	140	-\$907	-86.6%
476	Benefits: Disability Insurance	SV1 9055.800	18	3	-\$15	-83.2%
477	Benefits: Medical Insurance	SV1 9060.800	0	0		
478	Total SV1 Expenses		32,066	39,286	\$7,220	22.5%
479	Real Property Taxes	SV1 1001				
480	Omitted Town Taxes	SV1 1082				
481	Interest & Earnings	SV1 2401				
482	Total SV1 Revenues		0	0		
END					11/12/2023 11:53:30	

2024 Town Of Macedon													
Budget Summary Adopted													
	EXPENSES		minus REVENUES		minus APPLIED FB		yields TAX LEVY		divided by TAX BASE		yields TAX RATE		\$ or % CHANGE PER THOU
	Prior Year	2024	Prior Year	2024	Prior Year	2024	Prior Year	2024	Prior Year	2024	Prior Year	2024	
A	5,291,841	5,735,332	4,309,860	4,514,844	210,000	350000	771,982	870,888	809,375,297	816,218,741	0.953800	1.066733	3.78%
DA	2,607,999	2,584,266	672,817	718,738	260,000	175000	1,675,181	1,690,527	809,375,297	816,218,741	2.069721	2.071189	
F	148,678	151,150	148,678	151,150			0	0	102,214,938	104,610,949	0.000000	0.000000	
SD	165,546	143,953	8,277	7,197	8,500		148,769	136,756	724,880,782	736,282,560	0.205233	0.185738	-\$0.019
SD2	52,804	40,575	0	0			52,804	40,575	102,214,938	104,610,949	0.516600	0.387867	-\$0.129
SF1	259,722	286,193	0	0			259,722	286,193	375,770,692	379,455,822	0.691172	0.754220	\$0.063
SF2	311,961	342,064	0	0			311,961	342,064	357,013,786	364,442,778	0.873807	0.938595	\$0.065
SF3	12,311	11,793	0	0			12,311	11,793	8,300,899	8,388,575	1.483092	1.405841	-\$0.077
SF4	115,396	116,143	0	0	37,400	37400	77,996	78,743	102,214,938	104,610,949	0.763059	0.752722	-\$0.010
SG	2,500	1,750	0	0	1,000	750	1,500	1,000	114,014,048	113,279,878	0.013156	0.008828	-\$0.004
SV	12,127	12,460	0	0	2,500		9,627	12,460	38,208,315	40,391,285	0.251973	0.308483	\$0.057
SL1	1,980	2,320	0	0			1,980	2,320	9,692,726	9,794,693	0.204277	0.236863	\$0.033
SL2	19,800	19,800	0	0	5,000	5000	14,800	14,800	118,461,948	117,727,778	0.124935	0.125714	\$0.001
SL3	935	1,050	0	0			935	1,050	4,100,000	4,100,000	0.228049	0.256098	\$0.028
SL4	2,750	3,900	0	0			2,750	3,900	29,425,200	30,237,400	0.093457	0.128979	\$0.036
SL5	30,250	30,310	0	0	0		30,250	30,310	103,141,595	105,536,473	0.293286	0.287199	-\$0.006
SS1	215,150	292,806	0	0	0	23000	215,150	269,806	662	719	325.00	375.25	15.46%
SS2	338,325	406,426	0	0	0		338,325	406,426	1,041	998	325.00	407.24	25.30%
SS3	255,125	324,570	0	0	0	25000	255,125	299,570	785	797	325.00	375.87	15.65%
SV1	32,066	39,286	0	0			32,066	39,286	103,154,289	105,544,400	0.310850	0.372222	\$0.061
TOTAL BUDGET													
	9,877,266	10,546,148	5,139,632	5,391,729	524,400	616,150	4,213,234	4,538,267					

Tax Levy Limit Calculation

Prior Year Levy	4,213,235	Proposed Tax Levy	4,538,267
Less Prior Year SF3 Walworth FD	-12,311	Less SF3 Walworth FD	-11,793
times NYS growth factor	1.0060	Qualified Levy	4,526,474
yields	4,226,130	Limit from left	4,310,652
Add PILOTS receivable prior year		Over (Under) Tax Cap	215,822
Less Exclusions from prior year			
times allowable growth factor	1.020		
Less PILOTS recvable in budget year			
Add allowable carryover			
Tax Levy Limit for Tax Cap	4,310,652		

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