

**2023 TOWN BUDGET**

**TOWN OF THURMAN COUNTY OF WARREN**

I, Cynthia Hyde, Town Clerk, certify that the following is a true and correct copy of the 2023 Budget of the Town of Thurman as adopted by the Town Board on the 17<sup>th</sup> day of November, 2022.

Cynthia Hyde  
Cynthia Hyde, Town Clerk

Tentative Budget for 2023 filed in the Office of the Town Clerk on the 30<sup>th</sup> day of September, 2022, Town of Thurman, Warren County, New York.

Cynthia Hyde  
Cynthia Hyde, Town Clerk

Preliminary Budget for 2023 adopted by the Thurman Town Board on the 03<sup>rd</sup> day of November, 2022, Town of Thurman, Warren County, New York.

Cynthia Hyde  
Cynthia Hyde, Town Clerk



# TOWN OF THURMAN BUDGET - 2023

GENERAL FUND	CODE	ADOPTED 2021	ADOPTED 2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
<b>GENERAL FUND REVENUES</b>						
<b>OTHER TAX ITEMS</b>						
REAL PROPERTY TAXES	A1001		52,403	321,617	314,953	314,953
OTHER PMTS IN LIEU OF TAXES	A1081			1,000	1,000	1,000
PROPERTY TAX INT. & PENALTIES	A1090	2,620	2,620	3,000	3,000	3,000
OCCUPANCY TAX	A1113	30,000	30,000	30,000	30,000	30,000
SALES TAX	A1120	375,000	425,000	300,000	300,000	300,000
<b>DEPARTMENTAL INCOME</b>						
TOWN CLERK FEES	A1255	400	400	500	500	500
COPY FEES	A1289	10	10			
DOG CONTROL FEES	A1603	100	100	100	100	100
VITAL STATISTICS FEES	A1603	50	50	50	50	50
REFUSE & GARBAGE CHARGES	A2130	15,000	15,000	18,000	18,500	18,500
<b>USE OF MONEY &amp; PROPERTY</b>						
INTEREST AND EARNINGS	A2401			300	800	800
RENTAL OF REAL PROPERTY	A2410		100	300	375	375
<b>LICENSES &amp; PERMITS</b>						
DOG LICENSES	A2544	300	300	300	300	300
MARRIAGE LICENSES	A2545	35	35			
<b>FINES &amp; FORFEITURES</b>						
FINES, FORFEITS OF BAIL	A2610	800	800	900	900	900
<b>SALES OF PROPERTY</b>						
SALES OF SURPLUS SCRAP	A2650	1,500	1,800	1,500	1,500	1,500
SALES OF EQUIPMENT	A2655					
<b>UNCLASSIFIED</b>						
UNCLASSIFIED REVENUE	A2770					
<b>INTERFUND REVENUES</b>						
INTERFUND REVENUES	A2801					
<b>STATE AID</b>						
STATE AID MTG TAX	A3005	11,000	11,000	11,000	11,000	11,000
PROGRAMS FOR THE AGING	A3772	1,700	1,700	1,700	1,500	1,500
STATE AID YOUTH PROGRAM	A3820					
AIM RELATED PAYMENT	A2750	21,996	21,996	21,996	21,996	21,996
<b>TOTAL ESTIMATED REVENUES</b>		<b>460,511</b>	<b>563,314</b>	<b>712,263</b>	<b>706,474</b>	<b>706,474</b>



	CODE	ADOPTED 2021	ADOPTED 2022	TENTATIVE 2023	PRELIMINARY 2023	Adopted 2023
<b>GENERAL FUND EXPENSES</b>						
<b>TOWN BOARD</b>						
TOWN BOARD PS	A1010.1	12,784	13,040	13,440	13,440	13,440
TOWN BOARD CONTRACTUAL	A1010.4	2,000	2,000	2,000	2,000	2,000
<b>JUSTICES</b>						
JUSTICES PS	A1110.1	5,834	5,951	6,000	6,160	6,160
JUSTICES PS-2	A1111.12	5,712	7,020	7,020	7,020	7,020
JUSTICES EQUIPMENT	A1110.2	1,500	1,500	1,500	1,300	1,300
JUSTICES CONTRACTUAL	A1110.4	3,000	4,000	4,000	4,000	4,000
<b>SUPERVISOR</b>						
SUPERVISOR PS	A1220.1	11,016	23,000	23,805	23,805	23,805
SEC/BOOKKEEPER PS	A1220.12	19,890	28,288	29,278	29,278	29,278
SUPERVISOR CONTRACTUAL	A1220.4	5,000	6,000	6,000	6,000	6,000
<b>DIRECTOR OF FINANCE</b>						
DIRECTOR OF FINANCE PS	A1310.1	-	2,090	2,160	2,160	2,160
<b>TAX COLLECTION</b>						
TAX COLLECTOR PS	A1330.1	3,248	4,000	4,140	4,140	4,140
TAX COLLECTOR CONTRACTUAL	A1330.4	2,500	3,000	3,500	3,500	3,500
<b>ASSESSORS</b>						
ASSESSOR CHAIRMAN	A1355.1	11,220	21,216	21,958	21,958	21,958
ASSESSOR PS	A1355.12	11,220	18,720	19,375	19,375	19,375
ASSESSOR CONTRACTUAL	A1355.4	3,275	3,275	3,275	3,275	3,275
<b>TOWN CLERK</b>						
TOWN CLERK PS	A1410.1	19,584	26,520	27,448	27,448	27,448
TOWN CLERK PS-2	A1410.12	4,080	6,630	6,630	6,630	6,630
TOWN CLERK CONTRACTUAL	A1410.4	2,000	3,000	3,000	3,000	3,000
<b>ATTORNEY</b>						
ATTORNEY CONTRACTUAL	A1420.4	7,000	10,000	10,000	10,000	10,000
<b>ENGINEER</b>						
ENGINEER CONTRACTUAL	A1440.4	15,000	15,000	20,000	26,000	26,000
<b>ELECTIONS</b>						
ELECTIONS CONTRACTUAL	A1450.4	1,500	1,500	1,750	1,750	1,750
<b>BUILDINGS</b>						
BUILDINGS PS	A1620.1	10,000	12,000	6,800	6,800	6,800
BUILDINGS CONTRACTUAL	A1620.4	36,000	46,000	56,000	56,000	56,000

	CODE	ADOPTED 2021	ADOPTED 2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
<b>SPECIAL ITEMS</b>						
UNALLOCATED INSURANCE	A1910.4	25,000	25,000	25,266	25,266	25,266
MUNICIPAL DUES	A1920.4	1,600	1,600	1,600	1,600	1,600
CONTINGENCY ACCOUNT	A1990.4	10,000	10,000	20,000	20,000	20,000
<b>ANIMAL CONTROL</b>						
DOG CONTROL PS	A3510.1	3,060	3,122	3,232	3,232	3,232
DOG CONTROL EQUIPMENT	A3510.2	100	100	100	100	100
DOG CONTROL CONTRACTUAL	A3510.4	500	600	600	600	600
<b>REGISTRAR OF VITAL STATISTICS</b>						
REG. OF VITAL STATS PS	A4020.1	1,061	1,083	1,120	1,120	1,120
<b>LABORATORY</b>						
LABORATORY CONTRACTUAL	A4025.4	2,200	2,200	2,000	2,000	2,000
<b>AMBULANCE</b>						
AMBULANCE CONTRACTUAL	A4540.4	50,000	50,000	50,000	50,000	50,000
<b>SUPERINTENDENT OF HIGHWAY</b>						
SUPT. OF HIGHWAY PS	A5010.1	50,000	51,000	52,785	52,785	52,785
SUPT OF HIGHWAY EQUIP	A5010.2	1,200	1,200	1,200	1,200	1,200
<b>GARAGE</b>						
GARAGE CONTRACTUAL	A5132.4	20,000	20,000	20,000	20,000	20,000
<b>STREET LIGHTING</b>						
STREET LIGHTING CE	A5182.4	1,000	1,000	1,000	1,000	1,000
<b>VETERAN'S SERVICES</b>						
VETERAN'S SERVICES CE	A6510.4	250	250	250	250	250
<b>PROGRAMS FOR THE AGING</b>						
PROGRAMS FOR THE AGING CE	A6772.4	7,500	7,500	7,500	1,500	1,500
<b>OTHER ECONOMIC DEV</b>						
TOURISM CONTRACTUAL	A6989.4	30,000	30,000	30,000	30,000	30,000
<b>YOUTH PROGRAMS</b>						
YOUTH CONTRACTUAL	A7310.4	1,625	1,625	1,625	1,625	1,625
<b>HISTORIAN</b>						
HISTORIAN PS	A7510.1	370	500	550	550	550
HISTORIAN CONTRACTUAL	A7510.4	50	350	1,100	1,100	1,100



	CODE	ADOPTED 2021	ADOPTED 2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
<b>REFUSE AND GARBAGE</b>						
REFUSE/GARBAGE PS	A8160.1	25,600	20,000	25,571	25,570	25,570
REFUSE/GARBAGE PS-2	A8160.12		21,000	20,819	21,735	21,735
REFUSE/GARBAGE EQUIP	A8160.2				55,355	55,355
REFUSE/GARBAGE CE	A8160.4	22,000	66,789	78,000	22,645	22,645
<b>CEMETERIES</b>						
CEMETERIES PS	A8810.1	4,600	9,600	9,600	9,600	9,600
CEMETERIES CONTRACTUAL	A8810.4	700	10,000	1,000	1,000	1,000
<b>MISC HOME &amp; COMM SVC</b>						
MEALS ON WHEELS PS	A8989.1	6,630	6,763	6,800	6,800	6,800
<b>EMPLOYEE BENEFITS</b>						
STATE RETIREMENT	A9010.8	15,000	15,000	15,000	15,000	15,000
SOCIAL SECURITY (TOWN)	A9030.8	14,000	16,000	23,866	23,866	23,866
WORKER'S COMP	A9040.8	6,898	6,898	7,000	336	336
UNEMPLOYMENT INS	A9050.8	2,500	2,500	-	-	-
DISABILITY INS	A9055.8	500	500	600	600	600
MEDICAL INSURANCE	A9060.8	38,000	38,000	25,000	25,000	25,000
<b>INTERFUND TRANSFERS</b>						
INTERFUND TRANSFERS						
APPROPRIATED FUND BAL		(74,796)	(106,216)			
<b>TOTAL ESTIMATED EXP.</b>		<b>460,511</b>	<b>577,714</b>	<b>712,263</b>	<b>706,474</b>	<b>706,474</b>

**TOWN OF THURMAN BUDGET - 2023**

HIGHWAY FUND	CODE	ADOPTED 2021	ADOPTED 2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
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**HIGHWAY FUND REVENUES**

**LOCAL SOURCES**

REAL PROPERTY TAX	DA1001	636,434	701,622	824,735	822,074	822,074
SALES TAX	DA1120			100,000	100,000	100,000
TRANSPORTATION SERVICES	DA2300	269,713	269,713	269,713	269,713	269,713
INTEREST & EARNINGS	DA2401			600	1,500	1,500
SALE OF SURPLUS SCRAP	DA2650					
SALE OF EQUIPMENT	DA2665		5,000	5,000	5,000	5,000
UNCLASSIFIED REVENUES	DA2770					

**STATE AID**

CHIPS	DA3501	184,300	250,172	250,000	250,000	250,000
STATE AID EMERG. DISASTER	DA3960					

**FEDERAL AID**

FEMA	DA4960					
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**INTERFUND TRANSFERS**

<b>TOTAL ESTIMATED REVENUES</b>		<b>1,090,447</b>	<b>1,226,507</b>	<b>1,450,048</b>	<b>1,448,287</b>	<b>1,448,287</b>
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**HIGHWAY FUND EXPENSES**

**MAINTENANCE OF ROADS**

GENERAL REPAIRS PS	DA5110.1	281,000	390,000	415,000	415,000	415,000
GENERAL REPAIRS CE	DA5110.4	50,000	50,000	60,000	60,000	60,000

**IMPROVEMENTS**

CAPITAL OUTLAY	DA5112.2	184,300	250,172	250,000	250,000	250,000
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**BRIDGES**

CAPITAL OUTLAY	DA5120.2	5,000	5,000	5,000	5,000	5,000
CONTRACTUAL	DA5120.4	5,000	5,000	5,000	5,000	5,000

**MACHINERY**

EQUIPMENT	DA5130.2	50,000	50,000	50,000	50,000	50,000
CONTRACTUAL	DA5130.4	100,000	100,000	100,000	100,000	100,000

**BRUSH AND WEEDS**

PERSONNEL SERVICES	DA5140.1	5,600	5,600	5,600	5,600	5,600
CONTRACTUAL	DA5140.4		2,000	2,000	2,000	2,000



	CODE	ADOPTED 2021	ADOPTED 2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
<b>SNOW REMOVAL</b>						
PERSONNEL SERVICES	DA5142.1	40,000	60,000	60,000	60,000	60,000
CONTRACTUAL	DA5142.4	150,000	150,000	150,000	150,000	150,000
<b>HWY EQUIP &amp; CAP OUTLAY</b>						
EQUIPMENT	DA5197.2	100,000	100,000	100,000	100,000	100,000
<b>EMPLOYMENT BENEFITS</b>						
STATE RETIREMENT	DA9010.8	55,000	58,100	60,000	60,000	60,000
SOCIAL SECURITY	DA9030.8	25,347	35,000	38,448	38,448	38,448
WORKERS COMP	DA9040.8	3,449	6,898	8,000	4,239	4,239
UNEMPLOYMENT	DA9050.8					
DISABILITY INS	DA9055.8	1,000	1,000	1,000	1,000	1,000
MEDICAL INSURANCE	DA9060.8	133,000	157,200	80,000	77,000	77,000
MEDICAL INS. RETIREES	DA9060.81			60,000	65,000	65,000
Appropriated Fund Balance		(98,249)	(199,463)			
<b>TOTAL ESTIMATED EXPENSES</b>		<b>1,090,447</b>	<b>1,226,507</b>	<b>1,450,048</b>	<b>1,448,287</b>	<b>1,448,287</b>

FIRE FUND	CODE	ADOPTED 2021	ADOPTED 2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
<b>FIRE FUND REVENUE</b>						
REAL PROPERTY TAX	SF1001	80,908	82,526	86,000	86,000	86,000
<b>FIRE FUND EXPENSE</b>						
FIRE CONTRACTUAL	SF3410.4	80,908	82,526	86,000	86,000	86,000

TOWN OF THURMAN

2023 BUDGET

SCHEDULE OF SALARIES FOR ELECTED TOWN OFFICIALS

<u>OFFICERS</u>	<u>SALARIES</u>
SUPERVISOR	\$23,805.00
TOWN CLERK	\$27,448.00
TOWN BOARD (4 @ \$3360)	\$13,440.00
TOWN JUSTICE	\$6,000.00
TAX COLLECTOR	\$4,140.00
HIGHWAY SUPERINTENDENT	\$52,785.00



# TOWN OF THURMAN 2023 BUDGET SUMMARY

FUND	APPROPRIATIONS	REVENUE	UNEXPENDED BALANCE	TO BE RAISED IN TAXES	ASSESSED VALUE	TAX RATE
General Fund	706,474	391,521		314,953	170,240,111	1.86
Highway Fund	1,448,287	626,213		822,074	170,240,111	4.83
Fire	86,000			86,000	175,800,023	0.49
<b>TOTALS</b>	<b>2,240,761</b>	<b>1,017,734</b>	-	<b>1,223,027</b>		<b>7.18</b>

2020		
	FUND BAL USED	RATE
GENERAL	0	0.54
HIGHWAY	0	3.88
FIRE	0	0.47
<b>TOTAL</b>		<b>4.89</b>

NO FUND BALANCE USED		

2021		
	FUND BAL USED	RATE
GENERAL	74,796	0
HIGHWAY	98,249	3.82
FIRE	-	0.47
<b>TOTAL</b>	<b>173,045</b>	<b>4.29</b>

2021 ACTUAL RATE WITHOUT FUND BALANCE		
TO BE RAISED	RATE	
74,796	0.45	
734,683	4.41	
	0.47	
<b>809,479</b>	<b>5.33</b>	

2022		
	FUND BAL USED	RATE
GENERAL	105,616	0.31
HIGHWAY	199,463	4.16
FIRE	-	0.47
<b>TOTAL</b>	<b>305,079</b>	<b>4.94</b>

2022 ACTUAL RATE WITHOUT FUND BALANCE		
TO BE RAISED	RATE	
158,019	0.94	
901,085	5.34	
	0.47	
<b>1,059,104</b>	<b>6.75</b>	

The charts below the Summary show the prior year's use of fund balance to keep taxes lower. The end result of using excessive Fund Balance to reduce taxes causes the following situations:  
 Insufficient funds to cover any emergency (flood, major truck repair, etc.)  
 No matching funds for grant opportunities.  
 No collateral for loans.  
 The increase this budget is proposing is actually only 43 cents more per thousand of assessed value than what the "real" 2022 rate would have been.