

ADOPTED TOWN BUDGET

2022

TOWN OF ELLICOTTVILLE

IN

COUNTY OF CATTARAUGUS

Town of Ellicottville, New York

ADOPTED TOWN BUDGET

<u>CODE</u>	<u>FUND</u>	<u>APPROPRIATIONS AND PROVISIONS FOR OTHER USES</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS Appropriated Fund Balance/ Reserves</u>	<u>AMOUNT TO BE RAISED BY TAXATION</u>
A	GENERAL	2,028,716	726,931	381,089	920,696
B	GENERAL OUTSIDE VILLAGE	329,891	297,595	32,296	0
DA	HIGHWAY TOWNWIDE	33,148	25,010	8,138	0
DB	HIGHWAY OUTSIDE VILLAGE	1,665,757	1,287,588	378,169	0
SF	JOINT FIRE DISTRICT	395,492	58,401	0	337,091
DD	DRAINAGE DISTRICT	9,500	0	9,500	0
SW	WATER DISTRICT	622,879	567,095	55,784	0
SS	SEWER DISTRICT	43,000	0	43,000	0
		5,128,383	2,962,620	907,976	1,257,787

**Town of Ellicottville, New York
Special District Amount to be
Raised by Taxation Detail
ADOPTED TOWN BUDGET**

<u>Special District Name</u>	<u>Amount to be Raised by Taxation</u>	
FD 360 Ellicottville Fire District	\$	337,091
FF367 #47 Front Footage		-
SP368 #48 Sewage Property		-
DV369 #49 District Value		-
WD361 Water 1		-
WB360 Water Benefit		-
DD360 Drainage District 1		-

Town of Ellicottville, New York

Sales Tax Allocation by Fund ADOPTED TOWN BUDGET

Balance of Sales Tax Credit Due
To General Fund A

001 - General Fund A	\$	155,000
002 - General Fund B		170,000
003 - Highway Fund DA		10,000
004 - Highway Fund DB		<u>1,065,000</u>
	\$	<u><u>1,400,000</u></u>

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

TOWN BOARD

Personal Services	001-1010-0100	<u>21,748</u>
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Total Town Board		<u>21,748</u>
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JUSTICES

Personal Services	001-1110-0100	12,527
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Personal Services	001-1110-0101	12,527
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Clerk	001-1110-0102	20,288
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Clerk	001-1110-0103	20,288
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Contractual Expense	001-1110-0400	<u>16,000</u>
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Total Justices		<u>81,630</u>
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SUPERVISOR

Personal Services	001-1220-0100	36,310
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Clerk	001-1220-0102	10,097
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Equipment	001-1220-0201	1,000
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Contractual Expense	001-1220-0400	<u>5,000</u>
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Total Supervisor		<u>52,407</u>
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INDEPENDENT ACCOUNTANT

Contractual Expense	001-1320-0400	<u>40,000</u>
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Total Independent Accountant		<u>40,000</u>
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TAX COLLECTOR

Contractual Expense	001-1330-0400	<u>4,900</u>
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Total Tax Collector		<u>4,900</u>
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**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

ASSESSORS

Personal Services	001-1355-0100	40,106
Contractual Expense	001-1355-0400	<u>20,000</u>
 Total Assessors		 <u>60,106</u>

TOWN CLERK

Personal Services	001-1410-0100	52,520
Deputy Clerk	001-1410-0102	10,117
Equipment	001-1410-0200	4,500
Contractual Expense	001-1410-0400	<u>4,500</u>
 Total Town Clerk		 <u>71,637</u>

LEGAL

Contractual Expense	001-1420-0400	<u>30,000</u>
 Total Legal		 <u>30,000</u>

ENGINEER

Personal Services	001-1440-0100	158,100
Equipment	001-1440-0200	8,500
Equipment - remodel	001-1440-0201	52,841
Contractual - Software	001-1440-0400	0
Contractual - Misc.	001-1440-0401	38,500
Contractual - Engineer	001-1440-0402	<u>0</u>
 Total Engineer		 <u>257,941</u>

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

BUILDINGS

Personal Services	001-1620-0100	0
Personal Services (Town Center)	001-1620-0101	12,000
Equipment	001-1620-0200	1,000
Contractual Expense	001-1620-0400	38,000
Repairs	001-1620-0401	3,500
Repairs (Town Center)	001-1620-0402	5,000
Contractual Expense (Town Center)	001-1620-0403	25,000
Contingency (Town Center)	001-1620-0404	5,000
Contractual Expense (Town Center) Res.	001-1620-0404	<u>150,000</u>
 Total Buildings		 <u>239,500</u>

**CENTRAL PRINTING
& MAILING**

Contractual Expense	001-1670-0400	<u>17,000</u>
 Total Central Printing & Mailing		 <u>17,000</u>

CENTRAL DATA PROCESSING

Contractual Expense	001-1680-0400	<u>7,500</u>
 Total Central Data Processing		 <u>7,500</u>

SPECIAL ITEMS

Unallocated Insurance	001-1910-0400	35,457
Municipal Assoc. Dues	001-1920-0200	2,000
Contractual Expense	001-1940-0400	0
Beautification	001-1990-0400	<u>1,000</u>
 Total Special Items		 <u>38,457</u>

TOTAL GENERAL GOVT. SUPPORT	<u>922,826</u>
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**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

POLICE

Personal Services, Police Chief	001-3120-0100	34,925
Personal Services, Police	001-3120-0102	318,362
Equipment	001-3120-0200	15,000
Equipment Reserve	001-3120-0201	40,000
Contractual Expense	001-3120-0400	40,000
Uniform Allowance	001-3120-0402	9,000
Training	001-3120-0403	5,000
Contingency	001-3120-0406	<u>8,000</u>
 Total Police		 <u>470,287</u>

CONTROL OF DOGS

Personal Services, Dog Warden	001-3510-0100	0
Contractual Expense	001-3510-0400	<u>4,590</u>
 Total Control of Dogs		 <u>4,590</u>

EXAMINING BOARD OF REVIEW

Contractual Expense	001-3610-0400	<u>600</u>
 Total Examining Board of Review		 <u>600</u>

TOTAL PUBLIC SAFETY

475,477

SUPERINTENDENT OF HIGHWAYS

Personal Services	001-5010-0100	67,944
Contractual Expense	001-5010-0400	1,500
New Highway Barn	001-5010-0401	<u>90,000</u>
 Total Super. Of Highways		 <u>159,444</u>

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

GARAGE

Signs	001-5132-0401	3,000
Utilities	001-5132-0402	<u>10,000</u>
 Total Garage		 <u>13,000</u>

STREET LIGHTING

Contractual Expense	001-5182-0400	<u>10,000</u>
 Total Street Lighting		 <u>10,000</u>

TOTAL TRANSPORTATION 182,444

GRANTS WRITER

Contractual Expense	001-6989-0400	<u>6,000</u>
 Total Grants Writer		 <u>6,000</u>

**TOTAL ECONOMIC ASSISTANCE &
OPPORTUNITY** 6,000

YOUTH PROGRAMS

Personal Services	001-7310-0100	23,231
Contractual Expense	001-7310-0400	<u>3,000</u>
 Total Youth Programs		 <u>26,231</u>

HISTORIAN

Personal Services	001-7510-0100	3,232
Contractual Expense	001-7510-0400	170
Mileage	001-7510-0401	<u>300</u>
 Total Historian		 <u>3,702</u>

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

HISTORICAL PROPERTY

Contractual Expense	001-7520-0400	4,500
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Total Historical Property		<u>4,500</u>
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ADULT RECREATION

Contractual Expense	001-7620-0400	5,000
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Total Adult Recreation		<u>5,000</u>
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OTHER CULTURE & RECREATION

Contractual Expense	001-7989-0400	20,000
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Total Other Culture & Recreation		<u>20,000</u>
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TOTAL CULTURE & RECREATION		<u>59,433</u>
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CEMETERIES

Contractual Expense	001-8810-0400	4,000
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Cemetery Renovation	001-8810-0402	5,000
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Total Cemeteries		<u>9,000</u>
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TOTAL HOME & COMMUNITY		<u>9,000</u>
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EMPLOYEE BENEFITS

State Retirement	001-9010-0800	49,221
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Fire & Police Retirement	001-9015-0800	86,140
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Social Security	001-9030-0800	76,300
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Workers' Compensation	001-9040-0800	19,000
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Unemployment Insurance	001-9050-0800	0
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Disability	001-9055-0800	2,390
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Medical Insurance	001-9060-0800	112,685
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TOTAL EMPLOYEE BENEFITS		<u>345,736</u>
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**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

INTERFUND TRANSFERS

Buildings & Grounds Fund	001-9901-0100	0
General Equipment Reserve Fund	001-9901-0200	25,000
Unemployment Reserve	001-9901-0300	<u>2,800</u>

TOTAL INTERFUND TRANSFERS 27,800

TOTAL APPROPRIATIONS 2,028,716

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
REVENUES**

**ADOPTED
2022**

Accounts

Code

OTHER TAX ITEMS

Real Estate Taxes	001-0001-1001	0
Payment in Lieu of Taxes	001-0001-1081	1,000
Interest & Penalties on Real Property Taxes	001-0001-1090	14,000
Non Property Tax Distribution by County	001-0001-1120	155,000
US Cable	001-0001-1170	<u>40,000</u>
 Total Other Tax Items		 <u>210,000</u>

DEPARTMENTAL INCOME

Clerk Fees	001-0001-1255	1,400
Police Fees	001-0001-1520	1,000
Public Safety for Other Govts	001-0001-2260	3,000
Youth Rec Service, Other Govts	001-0001-2350	350
From Other Govts	001-0001-1378	162,962
Share of Joint Activity, Other Govts	001-0001-2390	<u>100</u>
 Total Departmental Income		 <u>168,812</u>

USE OF MONEY & PROPERTY

Interest & Earnings	001-0001-2401	1,500
Rental of Real Property	001-0001-2410	0
Rental of Real Property, Other Govts	001-0001-2412	1
Rental of Real Property (Town Center)	001-0001-2413	<u>7,000</u>
 Total Use of Money & Property		 <u>8,501</u>

FINES & FORFEITURES

Fines & Forfeited Bail	001-0001-2610	<u>60,000</u>
 Total Fines & Forfeitures		 <u>60,000</u>

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND A
REVENUES**

**ADOPTED
2022**

Accounts

Code

MISCELLANEOUS

Unclassified Income	001-0001-2770	0
Member Paid BC/BS	001-0002-2771	6,100
Insurance Recoveries	001-0001-2680	5,000
Sale of Equipment	001-0001-2665	0
NYSERDA Grant	001-0001-2700	
Refunds of Prior Year's Expenditures	001-0001-2701	0
Postage Reimbursement	001-0001-2773	<u>5,000</u>
 Total Miscellaneous		 <u>16,100</u>

STATE AID

State Aid Per Capita	001-0001-3001	0
Other Government Aid	001-0001-3089	0
State Aid, Reorg and Efficiency Grants	001-0001-3004	0
Mortgage Tax	001-0001-3005	<u>110,000</u>
 Total State Aid		 <u>110,000</u>

INTERFUND TRANSFERS

Interfund Transfers	001-0001-5031	<u>153,518</u>
 Total Interfund Transfers		 <u>153,518</u>

TOTAL ESTIMATED REVENUES

726,931

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND B
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

SPECIAL ITEMS

Engineer	002-1991-0102	0
Contractual	002-1991-0400	0
Total Special Items		0

SAFETY INSPECTION

Personal Services	002-3620-0100	56,308
Clerk	002-3620-0102	10,159
Contractual Expense	002-3620-0400	12,000
PIP	002-3620-0401	0
Total Safety Inspection		78,467

PARKS

Contractual Expense	002-7110-0400	22,000
Total Parks		22,000

LIBRARY

Contractual Expense	002-7410-0400	23,000
Total Library		23,000

PLANNING

Personal Services	002-8020-0100	66,300
Personal Services - Other Towns	002-8020-0101	3,550
Clerk	002-8020-0102	26,367
Contractual Expense	002-8020-0400	6,000
Legal	002-8020-0401	4,000
Planning Board	002-8020-0402	6,950
Board of Appeals	002-8020-0403	4,850
Planning Revenue shared with Village	002-8020-0404	4,000
Total Planning		122,017

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND B
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

EMPLOYEE BENEFITS

State Retirement	002-9010-0800	18,458
Social Security	002-9030-0800	16,000
Worker's Comp	002-9040-0800	800
Disability	002-9055-0800	495
Medical Insurance	002-9060-0800	<u>24,210</u>
Total Employee Benefits		<u>59,963</u>

INTERFUND TRANSFERS

Transfers to Other Funds	002-9901-0900	<u>24,444</u>
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TOTAL INTERFUND TRANSFERS 24,444

TOTAL APPROPRIATIONS 329,891

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**GENERAL FUND B
REVENUES**

**ADOPTED
2022**

Accounts

Code

LOCAL SOURCES

Non Property Tax Distribution by County	002-0002-1120	170,000
From Other Govts - Village	002-0002-1378	87,980
From Other Govts - outside Town & Village	002-0002-1379	8,000
Police Fees	002-0002-1520	100
Planning Board Fees	002-0002-2115	5,000
Interest & Earnings	002-0002-2401	15
PIP Fees	002-0002-2590	5,000
Building Permits	002-0002-2770	20,000
Member Paid BC/BS	002-0002-2771	1,500

TOTAL ESTIMATED REVENUES

297,595

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**HIGHWAY FUND DA
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

BRIDGES

Contractual Expense	003-5120-0400	25,000
Engineering	003-5120-0401	<u>0</u>
Total Bridges		<u>25,000</u>

MISCELLANEOUS

Personal Services	003-5140-0100	0
Contractual Expense	003-5140-0401	<u>0</u>
Total Miscellaneous		<u>0</u>

INTERFUND TRANSFERS

Transfers to Other Funds	003-9901-0900	<u>8,148</u>
Total Transfers to Other Funds		<u>8,148</u>

TOTAL APPROPRIATIONS

33,148

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**HIGHWAY FUND DA
REVENUES**

**ADOPTED
2022**

Accounts

Code

LOCAL SOURCES

Non Property Tax Distribution by County	003-0003-1120	10,000
Interest & Earnings	003-0003-2401	10
Gas & Fuel	003-0003-2770	<u>15,000</u>
TOTAL ESTIMATED REVENUES		<u><u>25,010</u></u>

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**HIGHWAY FUND DB
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

SPECIAL ITEMS

Unallocated Insurance	004-1910-0400	32,729
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Total Unallocated Insurance		<u>32,729</u>
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GENERAL REPAIRS

Personal Services	004-5110-0100	155,000
Perm Road Improvement	004-5110-0200	260,000
Contractual Expense	004-5110-0400	65,000
CHIPS	004-5110-0401	<u>133,208</u>

Total General Repairs		<u>613,208</u>
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MACHINERY

Equipment	004-5130-0200	307,000
Equipment Reserves	004-5130-0201	0
Contractual Expense	004-5130-0400	<u>50,000</u>

Total Machinery		<u>357,000</u>
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MISCELLANEOUS

Contractual Expense	004-5140-0400	20,000
Personal Services	004-5140-0401	<u>0</u>

Total Miscellaneous		<u>20,000</u>
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SNOW REMOVAL

Personal Services	004-5142-0100	197,727
Contractual Expense	004-5142-0400	<u>160,000</u>

Total Snow Removal		<u>357,727</u>
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**TOWN OF ELLICOTTVILLE,
NEW YORK**

**HIGHWAY FUND DB
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

EMPLOYEE BENEFITS

State Retirement	004-9010-0800	34,865
Social Security	004-9030-0800	23,625
Workers Comp	004-9040-0800	56,000
Disability	004-9055-0800	1,915
Medical Insurance	004-9060-0800	<u>99,244</u>
Total Employee Benefits		<u>215,649</u>

INTERFUND TRANSFERS

Highway Equipment Reserve Fund	004-9901-0900	45,000
Transfers to Other Funds	004-9901-0950	<u>24,444</u>
Total Interfund Transfers		<u>69,444</u>

TOTAL APPROPRIATIONS

1,665,757

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**HIGHWAY FUND DB
REVENUES**

**ADOPTED
2022**

Accounts

Code

LOCAL SOURCES

Non Property Tax Dist.	004-0004-1120	<u>1,065,000</u>
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Total Local Sources		<u>1,065,000</u>
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Use of Money and Property

Sale of Equipment	004-0004-2665	<u>30,000</u>
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Total Use of Money and Property		<u>30,000</u>
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Sale of Property and Compensation For Loss

Member Paid BC/BS	004-0004-2771	<u>7,300</u>
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Total Sale of Property and Compensation For Loss		<u>7,300</u>
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Non Property Tax Items

Interest & Earnings	004-0004-2401	<u>80</u>
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Total Non Property Tax Items		<u>80</u>
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STATE AID

State Aid	004-0004-3960	0
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Consolidated Highway	004-0004-3501	185,208
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Federal Aid	004-0004-4960	<u>0</u>
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Total State Aid		<u>185,208</u>
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TOTAL REVENUES

1,287,588

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**FIRE DISTRICT
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

FIRE DISTRICT

Contractual 005-3410-0400 395,492

Total Real Property Taxes 395,492

TOTAL APPROPRIATIONS 395,492

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**FIRE DISTRICT
REVENUES**

**ADOPTED
2022**

Accounts

Code

FIRE DISTRICT

**SERVICES TO OTHER
GOVTS**

Services to Other Govts	005-0006-2350	<u>58,401</u>
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Total Services to Other Govts		<u>58,401</u>
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TOTAL REVENUES		<u><u>58,401</u></u>
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**TOWN OF ELLICOTTVILLE,
NEW YORK**

**WATER DISTRICT
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

ADMINISTRATION

Personal Services	006-8310-0100	0
Billing Supplies	006-8310-0401	1,000
Telephone	006-8310-0402	7,760
Training	006-8310-0403	3,000
Printing and Mailing	006-8310-0407	7,000
Engineering Services	006-8310-0440	<u>10,000</u>
 Total Administration		 <u>28,760</u>

SOURCE OF SUPPLY POWER & PUMPING

Clothing & Tool Allowance	006-8320-0402	0
Electrical	006-8320-0401	58,000
Chemicals & Supplies	006-8320-0403	5,000
Sampling	006-8320-0404	9,000
Gas	006-8320-0414	15,000
Water Employees- Village	006-8320-0415	<u>200,000</u>
 Total Source of Supply Power & Pumping		 <u>287,000</u>

TRANSMISSION & DISTRIBUTION

Equipment	006-8340-0201	10,000
Meter Replacements	006-8340-0202	1,000
Improvements	006-8340-0203	78,000
Repairs & Leak Survey	006-8340-0402	<u>45,000</u>
 Total Transmission & Distribution		 <u>134,000</u>

DEBT SERVICE PRINCIPAL

Serial Bonds	006-9710-0600	<u>45,000</u>
 Total Debt Service Principal		 <u>45,000</u>

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**WATER DISTRICT
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

DEBT SERVICE INTEREST

Serial Bonds	006-9710-0700	<u>26,638</u>
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Total Debt Service Interest		<u>26,638</u>
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Employee Benefits

Benefits	006-9030-0800	<u>0</u>
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Total Employee Benefits		<u>0</u>
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INTERFUND TRANSFERS

East Tank Maintenance Reserve Fund	006-9901-0100	5,000
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Transfers to Other Funds	006-9901-0900	96,481
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Transfers to Capital Fund	006-9950-0900	<u>0</u>
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Total Interfund Transfers		<u>101,481</u>
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TOTAL APPROPRIATIONS

622,879

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**WATER DISTRICT
REVENUES**

**ADOPTED
2022**

Accounts

Code

DEPARTMENTAL INCOME

Metered Sales	006-0006-2140	520,000
Water Connection Charges	006-0006-2144	20,000
Interest & Penalties	006-0006-2148	<u>2,500</u>
 Total Departmental Income		 <u>542,500</u>

**SERVICES TO OTHER
GOVTS**

Meter Reimbursement from Village	006-0006-2389	0
Services to Other Govts	006-0006-2378	<u>24,515</u>
 Total Services to Other Govts		 <u>24,515</u>

**USE OF MONEY AND
PROPERTY**

Interest	006-0006-2401	<u>80</u>
 Total Use of Money and Property		 <u>80</u>

INTERFUND TRANSFERS

Interfund Transfers	006-0006-5031	<u>0</u>
 Total Interfund Transfers		 <u>0</u>

TOTAL REVENUES

567,095

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**SEWER FUND
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

SEWAGE COLLECTION SYSTEM

Contractual Expense	007-8120-0400	<u>43,000</u>
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Total Sewage Coll. System		<u>43,000</u>
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TOTAL APPROPRIATIONS		<u><u>43,000</u></u>
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**TOWN OF ELLICOTTVILLE,
NEW YORK**

**DRAINAGE DISTRICT
APPROPRIATIONS**

**ADOPTED
2022**

Accounts

Code

DRAINAGE DISTRICT

Contractual	008-8540-0400	7,500
Equipment	008-8597-0200	<u>2,000</u>
Total Contractual		<u>9,500</u>
TOTAL APPROPRIATIONS		<u><u>9,500</u></u>

**TOWN OF ELLICOTTVILLE,
NEW YORK**

**DRAINAGE DISTRICT
REVENUES**

**ADOPTED
2022**

Accounts

Code

DRAINAGE DISTRICT

Interest	008-0008-2401	<u>0</u>
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Total Interest		<u>0</u>
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TOTAL REVENUES		<u><u>0</u></u>
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Town of Ellicottville, New York

**Elected Officials Salaries
2022 Budget**

(Article 8 of the Town Law)

Town Supervisor	\$	36,310
Deputy Supervisor		7,147
Town Council Members (3)		14,601
Court Justice		12,527
Court Justice		12,527