# TOWN BUDGET
# FOR 2021
# TOWN OF ROYALTON
# IN
# COUNTY OF NIAGARA

## VILLAGES WITHIN OR PARTLY WITHIN TOWN

## VILLAGE OF MIDDLEPORT

## * CERTIFICATION OF TOWN CLERK *

I, MARIE L. LITTLE, MMC/RMC, TOWN CLERK, CERTIFY
THAT THE FOLLOWING IS A TRUE AND
CORRECT COPY OF THE
2021 BUDGET OF THE TOWN OF ROYALTON
AS ADOPTED BY THE TOWN BOARD
ON THE 18TH DAY OF NOVEMBER, 2020

SIGNED Marie L. Little MMC/RMC
TOWN CLERK

DATED: NOVEMBER 24, 2020

ADOPTED BUDGET

FOR 2021

TOWN OF ROYALTON

IN

COUNTY OF NIAGARA

TOWN OF ROYALTON
BUDGET
2021

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TOWN OF ROYALTON
ADOPTED BUDGET
SUMMARY
2021

| CODE | FUND | APPROPRIATIONS AND OTHER USES | LESS: SALES TAX | LESS: OTHER ESTIM REVENUES | LESS: UNEXPENDED BALANCE | AMOUNT TO BE RAISED BY TAXES |
|---|---|---|---|---|---|---|
| A | GENERAL FUND TOWNWIDE | $1,170,831 | $0 | $329,560 | $30,000 | $811,271 |
| B | GENERAL FUND PART-TOWN | 222,245 | 125,000 | 93,150 | | $4,095 |
| DA | HIGHWAY FUND TOWNWIDE | 55,000 | 0 | 90 | 0 | $54,910 |
| DB | HIGHWAY FUND PART-TOWN | 2,226,066 | 1,130,500 | 322,488 | 212,500 | $560,578 |
| SW | WATER DISTRICT | 1,518,592 | 303,635 | 1,214,957 | | $0 |
| SS | SEWER DISTRICT | 392,014 | 0 | 184,814 | 0 | $207,200 |
| SF | FIRE PROTECTION DISTRICTS | 503,940 | 0 | | | $503,940 |
| SR | REFUSE AND GARBAGE DISTRICT | 537,500 | 0 | 537,500 | 0 | $0 |
| SL | GASPORT LIGHTING DISTRICT | 18,000 | 0 | 0 | | $18,000 |
| SD | DRAINAGE FUND | 74,723 | 0 | 0 | 0 | $74,723 |
| | **Town Budget Total - Ad Valorem only** | $6,718,911 | $1,559,135 | $2,682,559 | $242,500 | $2,234,717 |

| | | |
|---|---|---|
| SW | Water Special Assessment on unit basis (units of 2383 @ $250,00 57 @ $50, 569 @ $10, and 282@ $1) | $604,572 |
| SR | Refuse and Garbage Special Assessment on unit basis (units of 2500 @ 215.00) | $537,500 |
| | Town Budget Total - Ad Valorem Taxes and Special Assessments | $3,376,789 |
| | GASPORT FIRE DISTRICT | $44,669 |
| | **Total Town and Fire District Budgets** | $3,421,458 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| APPROPRIATIONS - GENERAL FUND -TOWNWIDE | | | | | | |
| General Government Support | | | | | | |
| 1010.1 | Town Board - Salaries | $ 24,000.00 | $ 24,000.00 | $ 24,000.00 | $ 24,000.00 | $ 24,000.00 |
| 1010.4 | Town Board - Contractual | 2,405.70 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 1110.1 | Justice 1 - Salary | 20,224.00 | 20,830.00 | 21,455.00 | 20,830.00 | 20,830.00 |
| 1110.10 | Justice 2 - Salary | 20,224.00 | 20,830.00 | 21,455.00 | 20,830.00 | 20,830.00 |
| 1110.2 | Court - Equipment | 5,902.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 1110.4 | Court - Contractual | 13,631.67 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 1112.11 | Court Clerk - Chief | 35,751.43 | 40,222.00 | 41,600.00 | 41,600.00 | 41,600.00 |
| 1112.12 | Court Clerk | 22,116.17 | 49,700.00 | 50,050.00 | 50,050.00 | 50,050.00 |
| 1113.1 | Court Security | 13,096.23 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 1220.1 | Supervisor - Salary | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 1220.11 | Deputy Supervisor | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| 1220.12 | Supervisor Secretary - Salary | 23,852.12 | 33,600.00 | 34,500.00 | 34,500.00 | 34,500.00 |
| 1220.2 | Supervisor - Equipment | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1220.4 | Supervisor - Contractual | 2,103.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 1320.4 | Auditor - Contractual | 11,000.00 | 11,000.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| 1330.1 | Tax Collector - Salary | 6,798.00 | 7,000.00 | 7,210.00 | 7,000.00 | 7,000.00 |
| 1330.11 | Tax Collector - Deputy | 0.00 | 0.00 | 600.00 | 600.00 | 600.00 |
| 1330.2 | Tax Collector - Equipment | 440.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 1330.4 | Tax Collector - Contractual | 2,357.12 | 6,790.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 1340.1 | Budget - Salary | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1355.1 | Assessor - Salaries | 13,426.21 | 12,933.00 | 13,300.00 | 13,300.00 | 13,300.00 |
| 1355.2 | Assessor - Equipment | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1355.4 | Assessor - Contractual | 1,084.21 | 3,300.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| 1355.4B | Assessor - Contr - Hartland | 31,109.48 | 31,500.00 | 32,200.00 | 32,200.00 | 32,200.00 |
| 1380.4 | Fiscal Agent Fees | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 1410.1 | Town Clerk - Salary | 44,664.00 | 45,537.00 | 45,537.00 | 45,537.00 | 45,537.00 |
| 1410.11 | Town Clerk Deputies - Salaries | 32,418.28 | 31,652.00 | 32,602.00 | 32,284.00 | 32,284.00 |
| 1410.12 | Town Clerk PT Dep | 20,932.74 | 23,202.00 | 23,898.00 | 23,666.00 | 23,666.00 |
| 1410.2 | Town Clerk - Equipment | 1,217.95 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 1410.4 | Town Clerk - Contractual | 5,966.25 | 9,395.00 | 9,395.00 | 9,395.00 | 9,395.00 |
| 1411.4 | EZ Pass Contractual | 1,050.00 | 1,575.00 | 1,575.00 | 1,575.00 | 1,575.00 |
| | Government Support - Subtotal | $ 376,020.56 | $ 437,316.00 | $ 444,127.00 | $ 442,117.00 | $ 442,117.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| General Government Support | | | | | | |
| 1420.1 | Attorney | $ 21,000.00 | $ 23,500.00 | $ 27,500.00 | $ 28,500.00 | $ 28,500.00 |
| 1420.4 | Attorney - Contractual | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 1440.4 | Engineer - Contractual | 6,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 1450.4 | Elections - Contractual | 311.92 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1460.2 | Records Mgmt - Capital | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1460.4 | Records Mgmt - Contractual | 3,146.96 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 1461.4 | Codification of Records | 1,899.69 | 3,000.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 1610.4 | Central Administration | 4,076.55 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 1620.1 | Buildings - Wages | 6,383.93 | 7,000.00 | 7,300.00 | 7,300.00 | 7,300.00 |
| 1620.2 | Buildings - Capital | 0.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 1620.4 | Buildings - Contractual | 26,762.46 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 1620.4A | Mowing - Hall Area | 510.00 | 1,800.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 1670.4 | Central Printing - Contractual | 6,158.52 | 15,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 1680.4 | Computer Technician | 12,306.30 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 1910.4 | Insurance | 24,177.34 | 25,000.00 | 25,500.00 | 25,500.00 | 25,500.00 |
| 1920.4 | Municipal Association Dues | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 1950.4 | Taxes on Property | 1,096.69 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 1985.4 | Grant Writing | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 1990.4 | Contingency | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | Total Government Support | $ 115,030.36 | $ 186,700.00 | $ 185,700.00 | $ 186,700.00 | $ 186,700.00 |
| Public Safety and Health | | | | | | |
| 3120.1 | Police - Village - Salaries | $ 4,734.75 | $ 8,300.00 | $ 8,300.00 | $ 8,300.00 | $ 8,300.00 |
| 3120.4 | Police - Village - Bingo | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 3410.4 | Fire Fighting | 69,603.00 | 90,000.00 | 88,000.00 | 88,000.00 | 88,000.00 |
| 3510.1 | Animal Control - Salary | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| 3510.2 | Animal Control - Equipment | 0.00 | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 3510.4 | Animal Control - Contractual | 287.00 | 3,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 3520.4 | Animal Control - License Cost | 1,183.47 | 3,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Total Public Safety and Health | $ 84,908.22 | $ 117,400.00 | $ 110,900.00 | $ 110,900.00 | $ 110,900.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Transportation | | | | | | |
| 5010.1 | Highway Superint - Salary | $ 64,364.00 | $ 64,364.00 | $ 64,364.00 | $ 64,364.00 | $ 64,364.00 |
| 5010.11 | Highway Superint - Dep - Salar | 1,590.51 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 5010.12 | Highway Superint Clk - Salary | 21,010.02 | 21,861.00 | 22,517.00 | 22,298.00 | 22,298.00 |
| 5010.2 | Highway Superint - Equipment | 658.94 | 6,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 5010.4 | Highway Superint - Contractual | 3,233.30 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 5132.2 | Garage - Capital Improvements | 10,061.48 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 5132.4 | Garage - Contractual | 14,592.83 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | Total Transportation | $ 115,511.08 | $ 133,925.00 | $ 144,581.00 | $ 144,362.00 | $ 144,362.00 |
| Other | | | | | | |
| 6310.4 | Community Action | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 |
| 6510.4 | Veterans Service Contractual | 2,100.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| 7110.1 | Parks - Salaries | 4,500.00 | 4,635.00 | 4,774.00 | 4,728.00 | 4,728.00 |
| 7110.4 | Parks - Contractual | 3,775.18 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 7510.1 | Historian - Salary | 2,163.00 | 2,163.00 | 2,206.00 | 2,206.00 | 2,206.00 |
| 7510.2 | Historian - Equipment | 0.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| 7510.4 | Historian - Contractual | 429.80 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 7520.4 | Historical Property - Contract | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 7620.4 | Adult Recreation | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 8160.4 | Refuse and Recycling | 9,467.80 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 8810.1 | Cemetery - Wages | 2,575.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 8810.11 | Cemetery - Mapping | 1,516.57 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 8810.4 | Cemetery - Contractual | 35,552.97 | 65,000.00 | 65,000.00 | 65,000.00 | 65,000.00 |
| | Total Other | $ 67,680.32 | $ 99,248.00 | $ 97,930.00 | $ 97,884.00 | $ 97,884.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Employee Benefits | | | | | | |
| 9010.8 | Retirement | $ 51,669.00 | $ 51,625.00 | $ 53,268.00 | $ 53,268.00 | $ 53,268.00 |
| 9030.8 | Social Security | 33,198.65 | 38,000.00 | 38,500.00 | 38,500.00 | 38,500.00 |
| 9040.8 | Workers Compensation | 1,178.76 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| 9050.8 | Unemployment Insurance | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 9055.8 | Disability Insurance | 365.40 | 0.00 | 500.00 | 500.00 | 500.00 |
| 9060.8 | Hospitalization | 60,043.68 | 65,000.00 | 66,000.00 | 66,000.00 | 66,000.00 |
| 9061.8 | Retiree Health Insurance | 11,863.64 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| | Total Employee Benefits | $ 158,319.13 | $ 170,225.00 | $ 173,868.00 | $ 173,868.00 | $ 173,868.00 |
| Debt Service and Transfers | | | | | | |
| 9901.9C | Tfr Out - to Courtroom Reserve | $ 0.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 |
| 9902.9 | Tfr Out - to Retiree Leav Res | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 9904.9 | Tfr Out - to Courtroom Reserve | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Debt Service and Transfer | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 |
| | Total Appr - Gen Fd - T/W | $ 932,469.67 | $ 1,159,814.00 | $ 1,172,106.00 | $ 1,170,831.00 | $ 1,170,831.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

ESTIMATED REVENUES - GENERAL FUND - TOWNWIDE

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| 1001 | Real Property Taxes | $ 756,089.77 | $ 801,365.00 | $ 812,546.00 | $ 811,271.00 | $ 811,271.00 |
| 1081 | Payments in Lieu of Taxes | 2,609.80 | 2,609.00 | 2,610.00 | 2,610.00 | 2,610.00 |
| 1090 | Interest and Penalty on Taxes | 8,330.56 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| 1255 | Clerk Fees | 1,628.40 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 1289 | EZ Pass Commissions | 1,650.00 | 1,575.00 | 1,575.00 | 1,575.00 | 1,575.00 |
| 1550 | Dog Control Fees | 35.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2190 | Sale of Cemetery Lots | 5,250.00 | 2,500.00 | 3,375.00 | 3,375.00 | 3,375.00 |
| 2192 | Cemetery Services | 12,550.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 2401 | Interest Earnings | 1,537.49 | 700.00 | 870.00 | 870.00 | 870.00 |
| 2401CR | Interest - Courtroom Reserve | 32.64 | 25.00 | 25.00 | 25.00 | 25.00 |
| 2440 | Rental - Vet Park | 1,425.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2501 | Business Licenses | 75.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 2530 | Games of Chance | 50.00 | 40.00 | 30.00 | 30.00 | 30.00 |
| 2540 | Bingo Licenses | 848.76 | 1,200.00 | 975.00 | 975.00 | 975.00 |
| 2544 | Dog Licenses | 10,374.00 | 11,500.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 2610 | Fines and Forfeited Bails | 140,501.50 | 160,000.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| 2701 | Refund of Prior Years Expendit | 14,303.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2770 | Miscellaneous Revenue | 14,967.88 | 50.00 | 50.00 | 50.00 | 50.00 |
| 3001 | NYS Revenue Sharing | 0.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 |
| 3005 | Mortgage Tax | 87,766.43 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 5031 | Transfers from Other Funds | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5031CR | Tfr In - to Courtroom Res | 10,900.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | Total Est Rev - Gen Fd - Town | $ 1,080,925.23 | $ 1,129,814.00 | $ 1,142,106.00 | $ 1,140,831.00 | $ 1,140,831.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

APPROPRIATIONS - GENERAL FUND -PART TOWN

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Administrative | | | | | | |
| 1420.1 | Town Attorney | $ 4,000.00 | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 |
| 1420.4 | Attorney | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1670.4 | Central Mailing and Printing | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 1680.4 | Computer Technician | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| | Total Administrative | $ 4,000.00 | $ 6,400.00 | $ 2,400.00 | $ 2,400.00 | $ 2,400.00 |
| Public Safety | | | | | | |
| 3020.2 | Public Safety Comm - Equipme | $ 0.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 |
| 3021.2 | Public Safety Comm - Internet | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 3120.4 | Village Police - Contractual | 49,434.38 | 51,550.00 | 53,500.00 | 53,500.00 | 53,500.00 |
| 3310.4 | Traffic Control | 20,368.90 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 3620.1 | Safety Insp - Admin - Salary | 7,600.00 | 7,700.00 | 7,750.00 | 7,750.00 | 7,750.00 |
| 3620.11 | Safety Insp - Clerk - Salary | 3,322.79 | 3,600.00 | 3,700.00 | 3,700.00 | 3,700.00 |
| 3620.2 | Safety Inspection - Equipment | 0.00 | 680.00 | 700.00 | 700.00 | 700.00 |
| 3620.4 | Safety Inspection - Contractua | 1,486.52 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| | Total Public Safety | $ 82,212.59 | $ 112,030.00 | $ 114,150.00 | $ 114,150.00 | $ 114,150.00 |
| Health and Transportation | | | | | | |
| 4020.1 | Registrar of Vital Statistics | $ 2,600.00 | $ 2,600.00 | $ 2,600.00 | $ 2,600.00 | $ 2,600.00 |
| 5182.4 | Street Lighting | 14,664.21 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |
| | Total Health and Transportation | $ 17,264.21 | $ 14,100.00 | $ 14,100.00 | $ 14,100.00 | $ 14,100.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Culture and Recreation | | | | | | |
| 7310.1 | Youth Programs - Salaries | $ 12,844.26 | $ 14,000.00 | $ 14,000.00 | $ 14,000.00 | $ 14,000.00 |
| 7310.4 | Youth Program - Contractual | 12,185.33 | 12,900.00 | 13,000.00 | 13,000.00 | 13,000.00 |
| 7410.4 | Library | (2,316.92) | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Culture and Recreation | $ 22,712.67 | $ 26,900.00 | $ 27,000.00 | $ 27,000.00 | $ 27,000.00 |
| Home and Community Services | | | | | | |
| 8010.1 | Zoning - Admin - Salary | $ 7,600.00 | $ 7,700.00 | $ 7,750.00 | $ 7,750.00 | $ 7,750.00 |
| 8010.11 | Zoning - Clerk - Salary | 3,322.75 | 3,600.00 | 3,700.00 | 3,700.00 | 3,700.00 |
| 8010.12 | Zoning - Review Bd - Salaries | 3,990.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 8010.2 | Zoning - Equipment | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 8010.4 | Zoning - Contractual | 325.77 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 8020.1 | Planning - Salaries | 5,145.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 8020.4 | Planning - Contractual | 270.00 | 2,000.00 | 2,000.00 | 5,000.00 | 5,000.00 |
| | Total Home and Community Se | $ 20,653.52 | $ 23,800.00 | $ 23,950.00 | $ 26,950.00 | $ 26,950.00 |
| Employee Benefits | | | | | | |
| 9010.8 | NYS Retirement System | $ 3,002.00 | $ 2,596.00 | $ 2,595.00 | $ 2,595.00 | $ 2,595.00 |
| 9030.8 | Social Security | 3,857.51 | 4,800.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 9040.8 | Workers Compensation | 589.35 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 9055.8 | Disability Insurance | 24.72 | 50.00 | 50.00 | 50.00 | 50.00 |
| | Total Employee Benefits | $ 7,473.58 | $ 8,446.00 | $ 7,645.00 | $ 7,645.00 | $ 7,645.00 |
| Transfers | | | | | | |
| 9951.9 | Transfer to Internet Reserve | $ 0.00 | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 |
| | Total Transfers | $ 0.00 | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 |
| | Total Appr - Gen Fd - P/T | $ 154,316.57 | $ 221,676.00 | $ 219,245.00 | $ 222,245.00 | $ 222,245.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| ESTIMATED REVENUES - GENERAL FUND - PART TOWN | | | | | | |
| 1001 | Real Property Taxes | $ 8,119.00 | $ 9,276.00 | $ 1,095.00 | $ 4,095.00 | $ 4,095.00 |
| 1120 | Sales Taxes | 145,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| 1170 | Franchise Tax | 57,485.01 | 45,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 1603 | Vital Statistics Fees | 2,920.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| 2001 | Park and Recreation Fees | 2,225.00 | 2,200.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 2110 | Zoning Fees | 1,650.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2401 | Interest Earnings | 851.39 | 50.00 | 350.00 | 350.00 | 350.00 |
| 2401R | Interest Earned - Reserve | 6.00 | 350.00 | 500.00 | 500.00 | 500.00 |
| 2555 | Building Permits | 5,505.00 | 4,500.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 2770 | Other Income | 11,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3820 | State Aid - Youth | 1,805.00 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 5031R | Tfr In - to Internet Reserve | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | Total Est Rev - Gen Fd - P/T | $ 236,736.40 | $ 221,676.00 | $ 219,245.00 | $ 222,245.00 | $ 222,245.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

APPROPRIATIONS - HIGHWAY FUND -TOWNWIDE

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Bridges | | | | | | |
| 5120.4 | Contractual | $ 44,467.65 | $ 60,000.00 | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 |
| | Total Bridges | $ 44,467.65 | $ 60,000.00 | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 |
| Employee Benefits | | | | | | |
| | Total Employee Benefits | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 |
| Debt Service and Transfers | | | | | | |
| 9950.9 | Capital Proj - Bridge Recon | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 |
| | Total Debt Service and Transfer | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 |
| | Total Appr - Hwy Fd - T/W | $ 69,467.65 | $ 85,000.00 | $ 55,000.00 | $ 55,000.00 | $ 55,000.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| ESTIMATED REVENUES - HIGHWAY FUND - TOWNWIDE | | | | | | |
| 1001 | Real Property Taxes | $ 45,000.00 | $ 84,910.00 | $ 54,910.00 | $ 54,910.00 | $ 54,910.00 |
| 2401 | Interest Earned | 93.97 | 90.00 | 90.00 | 90.00 | 90.00 |
| | Total Est Rev - Hwy Fd - Town | $ 45,093.97 | $ 85,000.00 | $ 55,000.00 | $ 55,000.00 | $ 55,000.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

APPROPRIATIONS - HIGHWAY FUND -PART TOWN

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Administrative | | | | | | |
| 1910.4 | Insurance | $ 31,843.00 | $ 35,000.00 | $ 35,000.00 | $ 35,000.00 | $ 35,000.00 |
| | Total Administrative | $ 31,843.00 | $ 35,000.00 | $ 35,000.00 | $ 35,000.00 | $ 35,000.00 |
| Repairs | | | | | | |
| 5110.1 | Wages | $ 259,434.01 | $ 298,407.00 | $ 307,359.00 | $ 307,359.00 | $ 307,359.00 |
| 5110.1B | Safety Bonus | 2,800.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 5110.4 | Contractual | 419,662.87 | 553,500.00 | 553,500.00 | 553,500.00 | 553,500.00 |
| | Total Repairs | $ 681,896.88 | $ 855,407.00 | $ 864,359.00 | $ 864,359.00 | $ 864,359.00 |
| Road Construction | | | | | | |
| 5112.2 | Road Construction | $ 273,947.64 | $ 200,238.00 | $ 200,238.00 | $ 200,238.00 | $ 200,238.00 |
| | Total Road Construction | $ 273,947.64 | $ 200,238.00 | $ 200,238.00 | $ 200,238.00 | $ 200,238.00 |
| Machinery | | | | | | |
| 5130.1 | Wages | $ 48,217.37 | $ 61,630.00 | $ 63,479.00 | $ 63,479.00 | $ 63,479.00 |
| 5130.2 | Equipment | 291,608.38 | 160,000.00 | 170,000.00 | 170,000.00 | 170,000.00 |
| 5130.4 | Contractual | 67,527.32 | 80,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| | Total Machinery | $ 407,353.07 | $ 301,630.00 | $ 323,479.00 | $ 323,479.00 | $ 323,479.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Miscellaneous | | | | | | |
| 5140.1 | Wages | $ 7,556.27 | $ 20,600.00 | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 |
| 5140.2 | Equipment | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 5140.4 | Contractual | 854.10 | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | Total Miscellaneous | $ 8,410.37 | $ 41,600.00 | $ 26,000.00 | $ 26,000.00 | $ 26,000.00 |
| Snow Removal | | | | | | |
| 5142.1 | Wages | $ 69,276.23 | $ 77,250.00 | $ 79,568.00 | $ 79,568.00 | $ 79,568.00 |
| 5142.2 | Equipment | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 5142.4 | Contractual | 321,935.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| | Total Snow Removal | $ 391,211.23 | $ 377,250.00 | $ 379,568.00 | $ 379,568.00 | $ 379,568.00 |
| Emergency Disaster Work | | | | | | |
| | Total Emerg Disaster Work | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Employee Benefits | | | | | | |
| 9010.8 | Retirement | $ 51,003.00 | $ 49,115.00 | $ 46,022.00 | $ 46,022.00 | $ 46,022.00 |
| 9030.8 | Social Security | 29,114.29 | 37,000.00 | 37,000.00 | 37,000.00 | 37,000.00 |
| 9040.8 | Workers' Compensation | 41,255.40 | 70,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| 9060.8 | Hospital and Medical Insur | 135,334.29 | 149,000.00 | 149,000.00 | 149,000.00 | 149,000.00 |
| 9061.8 | Retiree Health Insurance | 73,787.56 | 83,000.00 | 83,000.00 | 83,000.00 | 83,000.00 |
| 9089.8 | Clothing Allowance | 2,800.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| | Total Employee Benefits | $ 333,294.54 | $ 390,515.00 | $ 377,422.00 | $ 377,422.00 | $ 377,422.00 |
| Transfers and Debt Service | | | | | | |
| 9902.9 | Transfer to Retiree Leav Res | $ 320,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 |
| 9904.9 | Transfer to Equipment Reserve | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Tfrs and Debt Service | $ 340,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 |
| | Total Appr - Hwy Fd - P/T | $ 2,467,956.73 | $ 2,221,640.00 | $ 2,226,066.00 | $ 2,226,066.00 | $ 2,226,066.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

ESTIMATED REVENUES - HIGHWAY FUND - PART TOWN

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| 1001 | Real Property Taxes | $ 517,131.00 | $ 527,702.00 | $ 560,578.00 | $ 560,578.00 | $ 560,578.00 |
| 1120 | Sales Taxes | 1,130,500.00 | 1,130,500.00 | 1,130,500.00 | 1,130,500.00 | 1,130,500.00 |
| 2302 | Niag County Snow Contract | 156,381.19 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 2401 | Interest Earned | 1,108.99 | 1,000.00 | 50.00 | 50.00 | 50.00 |
| 2401R | Interest Earned | 107.72 | 200.00 | 200.00 | 200.00 | 200.00 |
| 2650 | Sale of Scrap | 509.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2656 | Fuel and Culvert Reimburseme | 24,418.56 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 2665 | Sale of Equipment | 470.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 3088 | State Aid Extreme Winter | 38,900.86 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3089 | State Aid - Pave NY | 45,730.29 | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 3501 | State Aid - CHIPS | 180,343.02 | 200,238.00 | 200,238.00 | 200,238.00 | 200,238.00 |
| 5031R | Tfr In - to Equipment Reserve | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | Total Est Rev - Hwy Fd - P/T | $ 2,115,600.63 | $ 2,041,640.00 | $ 2,033,566.00 | $ 2,033,566.00 | $ 2,033,566.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| APPROPRIATIONS - WATER FUND | | | | | | |
| Administration | | | | | | |
| 1910.4 | Insurance | $ 17,115.00 | $ 18,000.00 | $ 18,200.00 | $ 18,200.00 | $ 18,200.00 |
| 8310.1 | Superintendent - Salary | 64,337.00 | 66,267.00 | 68,255.00 | 68,255.00 | 68,255.00 |
| 8310.12 | Deputy | 14,938.11 | 21,687.00 | 22,338.00 | 22,121.00 | 22,121.00 |
| 8310.13 | Other Salaries | 4,751.00 | 4,826.00 | 5,826.00 | 4,826.00 | 4,826.00 |
| 8310.1A | Safety Bonus | 1,000.00 | 1,200.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 8310.2 | Administrative - Equipment | 1,041.19 | 900.00 | 900.00 | 900.00 | 900.00 |
| 8310.4 | Administrative - Contractual | 11,605.08 | 15,500.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| | Total Administration | $ 114,787.38 | $ 128,380.00 | $ 134,919.00 | $ 133,702.00 | $ 133,702.00 |
| Source of Supply, Transmission, and Distribution | | | | | | |
| 8320.4 | Source of Supply - Contractual | $ 213,248.21 | $ 200,000.00 | $ 200,000.00 | $ 230,000.00 | $ 230,000.00 |
| 8340.1 | Transm & Distr - Wages | 154,798.01 | 175,280.00 | 189,153.00 | 189,153.00 | 189,153.00 |
| 8340.2 | Transm & Distr - Equipment | 32,339.57 | 40,000.00 | 190,000.00 | 190,000.00 | 190,000.00 |
| 8340.2R | Transm & Distr - Capital | 99,222.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8340.4 | Transm & Distr. - Contractual | 56,937.63 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | Total Source, Transm & Distr | $ 556,545.91 | $ 475,280.00 | $ 639,153.00 | $ 669,153.00 | $ 669,153.00 |
| Employee Benefits | | | | | | |
| 9010.8 | Retirement | $ 27,581.00 | $ 28,377.00 | $ 30,179.00 | $ 30,179.00 | $ 30,179.00 |
| 9030.8 | Social Security | 18,964.05 | 20,000.00 | 21,700.00 | 21,700.00 | 21,700.00 |
| 9040.8 | Workers Compensation | 11,197.92 | 20,000.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 9060.8 | Hospitalization | 91,211.01 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 9061.8 | Retiree Health Insurance | 30,197.29 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 9089.8 | Clothing Allowance | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | Total Employee Benefits | $ 180,351.27 | $ 209,577.00 | $ 211,079.00 | $ 211,079.00 | $ 211,079.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Debt Service and Transfers | | | | | | |
| 9712.6 | Ser Bond - Water 2B - Prin | $ 16,000.00 | $ 16,000.00 | $ 0.00 | $ 0.00 | $ 0.00 |
| 9712.7 | Ser Bond - Water 2B - Interest | 399.00 | 400.00 | 0.00 | 0.00 | 0.00 |
| 9714.6 | Ser Bond - Water 6 - Prin | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 9714.7 | Ser Bond - Water 6 - Interest | 23,271.26 | 23,272.00 | 21,772.00 | 21,772.00 | 21,772.00 |
| 9716.6 | Ser Bd - Wtr 3,4,5,7,8 Prin | 190,000.00 | 190,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| 9716.7 | Ser Bd - Wtr 3,4,5,7,8 Int | 61,237.52 | 61,238.00 | 44,413.00 | 44,413.00 | 44,413.00 |
| 9731.6 | Cons Bd - Water 10 - Prin | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 9731.7 | Cons Bd - Water 10 - Int | 12,475.00 | 12,475.00 | 10,675.00 | 10,675.00 | 10,675.00 |
| 9733.6 | Cons Bd - Water 11 - Prin | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 9733.7 | Cons Bd - Water 11 - Int | 17,969.00 | 17,969.00 | 15,719.00 | 15,719.00 | 15,719.00 |
| 9734.6 | Cons Bd - Water 12 - Principal | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 9734.7 | Cons Bd - Water 12 - Interest | 10,257.00 | 10,257.00 | 9,357.00 | 9,357.00 | 9,357.00 |
| 9902.9 | Transfer to Retiree Leav Res | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 9951.9 | Intrafund Tfr Out - Res | 42,795.00 | 225,286.00 | 60,520.00 | 82,722.00 | 82,722.00 |
| | Total Debt Service and Transfer | $ 469,403.78 | $ 651,897.00 | $ 482,456.00 | $ 504,658.00 | $ 504,658.00 |
| | Total Appro - Water Fund | $ 1,321,088.34 | $ 1,465,134.00 | $ 1,467,607.00 | $ 1,518,592.00 | $ 1,518,592.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

ESTIMATED REVENUES - WATER FUND

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| 1001 | Real Property Taxes | $ 0.00 | $ 599,774.00 | $ 0.00 | $ 0.00 | $ 0.00 |
| 1030 | Special Assessment | 600,301.36 | 0.00 | 604,572.00 | 604,572.00 | 604,572.00 |
| 1120 | Sales Tax | 223,335.00 | 203,635.00 | 203,635.00 | 203,635.00 | 203,635.00 |
| 1120R | Sales Tax - Reserve | 315,191.64 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 2140 | Metered Sales | 552,241.50 | 540,000.00 | 540,000.00 | 540,000.00 | 540,000.00 |
| 2142 | Infrastructure Improvement Fee | 0.00 | 0.00 | 0.00 | 35,985.00 | 35,985.00 |
| 2144 | Water Service Charges | 50,043.97 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 2148 | Interest and Penalties on Wate | 13,708.32 | 10,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 2401 | Interest Earned | 711.46 | 300.00 | 300.00 | 300.00 | 300.00 |
| 2401R | Interest Earned - Reserve | 1,840.90 | 1,225.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2650 | Sale of Scrap | 188.00 | 200.00 | 100.00 | 100.00 | 100.00 |
| 2665 | Sales of Equipment | 0.00 | 0.00 | 0.00 | 15,000.00 | 15,000.00 |
| 5035R | Intrafund Tfr In - Oper Fd | 42,795.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Est Rev - Water Fund | $ 1,800,357.15 | $ 1,465,134.00 | $ 1,467,607.00 | $ 1,518,592.00 | $ 1,518,592.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| APPROPRIATIONS - SEWER DISTRICT | | | | | | |
| Administration | | | | | | |
| 1950.4 | Taxes on Sewer Property | $ 534.82 | $ 0.00 | $ 625.00 | $ 625.00 | $ 625.00 |
| 8110.4 | Contractual | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| | Total Administration | $ 534.82 | $ 0.00 | $ 1,125.00 | $ 1,125.00 | $ 1,125.00 |
| Sanitary Sewer System | | | | | | |
| 8120.2 | Buildings and Equipment | $ 0.00 | $ 0.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 |
| 8120.4 | Contractual | 7,342.67 | 0.00 | 31,000.00 | 31,000.00 | 31,000.00 |
| | Total Sanitary Sewer System | $ 7,342.67 | $ 0.00 | $ 41,000.00 | $ 41,000.00 | $ 41,000.00 |
| Sewage Treatment | | | | | | |
| 8130.1 | Salaries | $ 56,428.96 | $ 0.00 | $ 62,666.00 | $ 62,666.00 | $ 62,666.00 |
| 8130.1B | Sewer Safety Bonus | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 8130.2 | Buildings and Equipment | 4,165.00 | 0.00 | 9,500.00 | 9,500.00 | 9,500.00 |
| 8130.2D | Disinfection Project | 18,000.00 | 0.00 | 10,000.00 | 12,200.00 | 12,200.00 |
| 8130.2S | Sewer Upgrade Project | 13,482.35 | 0.00 | 38,995.00 | 38,995.00 | 38,995.00 |
| 8130.4 | Contractual | 33,089.62 | 0.00 | 65,000.00 | 65,000.00 | 65,000.00 |
| | Total Sewage Treatment | $ 125,665.93 | $ 0.00 | $ 186,661.00 | $ 188,861.00 | $ 188,861.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| Employee Benefits | | | | | | |
| 9010.8 | Retirement | $ 8,816.00 | $ 0.00 | $ 9,134.00 | $ 9,134.00 | $ 9,134.00 |
| 9030.8 | Social Security | 4,253.95 | 0.00 | 4,850.00 | 4,850.00 | 4,850.00 |
| 9040.8 | Workers' Comp | 1,768.01 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 9089.8 | Clothing Allowance | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 |
| | Total Employee Benefits | $ 15,137.96 | $ 0.00 | $ 17,284.00 | $ 17,284.00 | $ 17,284.00 |
| Debt Service | | | | | | |
| 9710.6 | Sewer Plant Bond - Prin | $ 0.00 | $ 0.00 | $ 0.00 | $ 117,600.00 | $ 117,600.00 |
| | Total Debt Service | $ 0.00 | $ 0.00 | $ 0.00 | $ 117,600.00 | $ 117,600.00 |
| Transfers | | | | | | |
| 9951.9 | Trfr to Sewer Project Reserve | $ 0.00 | $ 0.00 | $ 26,144.00 | $ 26,144.00 | $ 26,144.00 |
| | Total Transfers | $ 0.00 | $ 0.00 | $ 26,144.00 | $ 26,144.00 | $ 26,144.00 |
| | Total Appro - Sewer Fund | $ 148,681.38 | $ 0.00 | $ 272,214.00 | $ 392,014.00 | $ 392,014.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

ESTIMATED REVENUES - SEWER DISTRICT

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| 1001 | Property Taxes | $ 182,136.00 | $ 0.00 | $ 205,000.00 | $ 207,200.00 | $ 207,200.00 |
| 2120 | Sewer Rents | 42,410.46 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 2128 | Interest and Penalties | 1,338.02 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2142 | Sewer Plant Improvement | 0.00 | 0.00 | 0.00 | 117,600.00 | 117,600.00 |
| 2144 | Sewer Connection Charge | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2401 | Interest Earned | 653.81 | 0.00 | 70.00 | 70.00 | 70.00 |
| 2770 | Miscellaneous Revenue | 152.15 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3990 | State Aid - Sewer Study | 9,985.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5031R | Transfer In - Swr Proj Res | 0.00 | 0.00 | 26,144.00 | 26,144.00 | 26,144.00 |
| | Total Est Rev -Sewer Fund | $ 237,275.44 | $ 0.00 | $ 272,214.00 | $ 392,014.00 | $ 392,014.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| **APPROPRIATIONS - FIRE PROTECTION DISTRICT** | | | | | | |
| Public Safety | | | | | | |
| 3410.4R | Fire Contracts - Royalton | $ 475,010.00 | $ 489,261.00 | $ 503,940.00 | $ 503,940.00 | $ 503,940.00 |
| | Total Public Safety | $ 475,010.00 | $ 489,261.00 | $ 503,940.00 | $ 503,940.00 | $ 503,940.00 |
| | Total Appr - Fire Prot Dist | $ 475,010.00 | $ 489,261.00 | $ 503,940.00 | $ 503,940.00 | $ 503,940.00 |
| **ESTIMATED REVENUES - FIRE PROTECTION DISTRICT** | | | | | | |
| 1001 | Real Property Taxes | $ 475,010.00 | $ 489,261.00 | $ 503,940.00 | $ 503,940.00 | $ 503,940.00 |
| 2401 | Interest Earnings | 0.52 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Est Rev - Fire Prot Dist | $ 475,010.52 | $ 489,261.00 | $ 503,940.00 | $ 503,940.00 | $ 503,940.00 |

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| APPROPRIATIONS - REFUSE AND GARBAGE DISTRICT | | | | | | |
| Home and Community Services | | | | | | |
| 8160.2 | Tote Expenditure | $ (65.00) | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 |
| 8160.4 | Refuse Collection - Contractua | 453,887.72 | 498,600.00 | 537,500.00 | 537,500.00 | 537,500.00 |
| | Total Home and Community Se | $ 453,822.72 | $ 498,600.00 | $ 537,500.00 | $ 537,500.00 | $ 537,500.00 |
| Debt Service | | | | | | |
| | Total Debt Service | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 |
| | Total Appr - Refuse and Garbag | $ 453,822.72 | $ 498,600.00 | $ 537,500.00 | $ 537,500.00 | $ 537,500.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| ESTIMATED REVENUES - REFUSE AND GARBAGE DISTRICT | | | | | | |
| 1001 | Special Assessments | $ 472,910.00 | $ 498,600.00 | $ 537,500.00 | $ 537,500.00 | $ 537,500.00 |
| 2401 | Interest Earnings | 39.56 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2772 | Refuse Collection Fees | 973.67 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2774 | Recycle Tote Sales | 325.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total Est Rev - Refuse and Gar | $ 474,248.23 | $ 498,600.00 | $ 537,500.00 | $ 537,500.00 | $ 537,500.00 |

TOWN OF ROYALTON
FINAL ADOPTED BUDGET
2021

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| APPROPRIATIONS - GASPORT LIGHTING DISTRICT | | | | | | |
| Transportation | | | | | | |
| 5182.4 | Street Lighting - Gasport | $ 14,417.95 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 |
| | Total Transportation | $ 14,417.95 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 |
| | Total Appr - Gasport Litghting | $ 14,417.95 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 |
| ESTIMATED REVENUES - GASPORT LIGHTING DISTRICT | | | | | | |
| 1001 | Real Property Taxes | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 |
| | Total Est Rev - Gasport Lightin | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 | $ 18,000.00 |

| | | Actual 2019 | Amended Budget 2020 | Tentative Budget 2021 | Preliminary Budget 2021 | Adopted Budget 2021 |
|---|---|---|---|---|---|---|
| APPROPRIATIONS - DRAINAGE FUND | | | | | | |
| Transportation | | | | | | |
| 8540.1 | Wages | $ 30,640.07 | $ 39,292.00 | $ 40,471.00 | $ 40,471.00 | $ 40,471.00 |
| 8540.11 | Wages - Ditch Coor | 2,652.00 | 2,732.00 | 2,814.00 | 2,787.00 | 2,787.00 |
| 8540.2 | Equipment | 1,411.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8540.4 | Contractual | 13,283.39 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 9010.8 | State Retirement System | 2,915.00 | 4,559.00 | 3,965.00 | 3,965.00 | 3,965.00 |
| 9030.8 | Social Security | 2,546.86 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 9040.8 | Workers Compensation | 2,946.86 | 4,500.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | Total Transportation | $ 56,395.94 | $ 74,583.00 | $ 74,750.00 | $ 74,723.00 | $ 74,723.00 |
| | Total Appr - Drainage Fund | $ 56,395.94 | $ 74,583.00 | $ 74,750.00 | $ 74,723.00 | $ 74,723.00 |
| ESTIMATED REVENUES - DRAINAGE FUND | | | | | | |
| 1001 | Real Property Taxes | $ 137,491.00 | $ 74,583.00 | $ 74,750.00 | $ 74,723.00 | $ 74,723.00 |
| | Total Est Rev - Drainage Fund | $ 137,491.00 | $ 74,583.00 | $ 74,750.00 | $ 74,723.00 | $ 74,723.00 |

TOWN OF ROYALTON
BUDGET
2021

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

| | SALARY |
|---|---|
| TOWN BOARD<br>(4 Members at $ 6,000 . each) | $24,000.00 |
| TOWN CLERK | $53,990.00 |
| TOWN SUPERVISOR | $16,000.00 |
| TOWN JUSTICE<br>(2 Justices at $ 20,830. each) | $41,660.00 |
| HIGHWAY SUPERINTENDENT | $64,364.00 |
| TAX COLLECTOR | $7,000.00 |