TOWN BUDGET
FOR 2022
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
2022 BUDGET OF THE TOWN OF ROYALTON
AS ADOPTED BY THE TOWN BOARD
ON THE 15TH DAY OF NOVEMBER, 2021.

SIGNED Marie L. Little MMC/RMC
TOWN CLERK

DATED: NOVEMBER 22, 2011

ADOPTED BUDGET

FOR 2022

TOWN OF ROYALTON

IN

COUNTY OF NIAGARA

TOWN OF ROYALTON
BUDGET
2022

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TOWN OF ROYALTON
ADOPTED BUDGET
SUMMARY
2022

CODE	FUND	APPROPIATIONS AND OTHER USES	LESS: SALES TAX	LESS: ESTIMATED REVENUES	LESS: UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
A	GENERAL FUND TOWNWIDE	$1,223,574	$0	$323,480	$47,500	$852,594
B	GENERAL FUND PART-TOWN	$229,393	$125,000	$97,760	$0	$6,633
DA	HIGHWAY FUND TOWNWIDE	$55,000	$0	$90	$0	$54,910
DB	HIGHWAY FUND PART-TOWN	$2,577,284	$1,130,500	$477,125	$380,000	$589,659
SW	WATER DISTRICT	$1,505,091	$203,635	$1,301,456	$0	See Below
SS	SEWER DISTRICT	$548,626	$0	$96,070	$242,500	$210,056
SF	FIRE PROTECTION DISTRICTS	$520,055	$0	$0	$0	$520,055
SR	REFUSE AND GARBAGE DISTRICT	$539,650	$0	$539,650		$0
SL	GASPORT LIGHTING DISTRICT	$18,000	$0	$0	$0	$18,000
SD	DRAINAGE FUND	$78,631	$0	$0	$0	$78,631
	Town Budget Total - Ad Valorem Only	$7,295,304	$1,459,135	$2,835,631	$670,000	$2,330,538

Special Assessments

*	Water Special Assessment on unit basis (units of 2396 @ $250, 57 @ $50, 561 @ $10, and 281 @ $1)		$607,741
**	Refuse and Garbage Special Assessment on unit basis (units of 2510 @ $215.00)		$539,650
	Town Budget Total - Ad Valorem and Special Assessments		$3,477,929
	GASPORT FIRE DISTRICT	Unknown	$0
	Total Town and Fire District Budgets		$3,477,929

TOWN OF ROYALTON
ADOPTED BUDGET
2022

APPROPRIATIONS - GENERAL FUND -TOWNWIDE

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
General Government Support						
1010.1	Town Board - Salaries	$ 24,000.00	$ 24,000.00	$ 24,000.00	$ 25,000.00	$ 25,000.00
1010.4	Town Board - Contractual	2,195.66	3,000.00	3,000.00	3,000.00	3,000.00
1110.1	Justice 1 - Salary	20,900.72	20,830.00	22,080.00	21,455.00	21,455.00
1110.10	Justice 2 - Salary	20,830.00	20,830.00	22,080.00	21,455.00	21,455.00
1110.2	Court - Equipment	774.00	3,000.00	3,000.00	3,000.00	3,000.00
1110.4	Court - Contractual	12,260.36	15,000.00	15,000.00	15,000.00	15,000.00
1112.11	Court Clerk - Chief	35,761.31	41,600.00	45,760.00	45,760.00	45,760.00
1112.12	Court Clerk	30,922.67	50,050.00	36,400.00	36,400.00	36,400.00
1112.2	Court Grant Expenditures	(329.99)	0.00	0.00	0.00	0.00
1113.1	Court Security	6,270.66	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	21,641.63	34,500.00	34,500.00	44,000.00	44,000.00
1220.2	Supervisor - Equipment	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1220.4	Supervisor - Contractual	894.00	2,500.00	2,500.00	2,500.00	2,500.00
1320.4	Auditor - Contractual	11,000.00	11,500.00	15,000.00	15,000.00	15,000.00
1330.1	Tax Collector - Salary	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1330.11	Tax Collector - Deputy	0.00	600.00	0.00	0.00	0.00
1330.2	Tax Collector - Equipment	563.25	500.00	500.00	500.00	500.00
1330.4	Tax Collector - Contractual	2,433.09	4,800.00	4,685.00	4,685.00	4,685.00
1340.1	Budget - Salary	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1355.1	Assessor - Salaries	12,947.95	13,300.00	14,000.00	14,000.00	14,000.00
1355.2	Assessor - Equipment	0.00	1,000.00	1,000.00	1,000.00	1,000.00
1355.4	Assessor - Contractual	1,534.26	4,200.00	3,000.00	3,000.00	3,000.00
1355.4B	Assessor - Contr - Hartland	31,169.11	32,200.00	32,200.00	32,200.00	32,200.00
1380.4	Fiscal Agent Fees	0.00	2,500.00	2,500.00	2,500.00	2,500.00
1410.1	Town Clerk - Salary	45,537.00	45,537.00	46,903.00	46,903.00	46,903.00
1410.11	Town Clerk Deputies - Salaries	32,080.76	32,284.00	33,253.00	33,253.00	33,253.00
1410.12	Town Clerk PT Dep	19,323.93	23,666.00	24,376.00	24,376.00	24,376.00
1410.2	Town Clerk - Equipment	876.94	2,000.00	2,000.00	2,000.00	2,000.00
1410.4	Town Clerk - Contractual	7,385.57	9,395.00	9,505.00	9,505.00	9,505.00
1411.4	EZ Pass Contractual	2,625.00	1,575.00	3,150.00	3,150.00	3,150.00
	Government Support - Subtotal	$ 368,347.88	$ 442,117.00	$ 442,142.00	$ 451,392.00	$ 451,392.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
General Government Support						
1420.1	Attorney	$ 23,500.00	$ 28,500.00	$ 40,500.00	$ 28,500.00	$ 28,500.00
1420.1B	Prosecutor	0.00	0.00	0.00	12,000.00	12,000.00
1420.4	Attorney - Contractual	500.00	2,000.00	2,000.00	2,000.00	2,000.00
1440.4	Engineer - Contractual	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00
1450.4	Elections - Contractual	330.86	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	445.08	4,000.00	4,000.00	4,000.00	4,000.00
1461.4	Codification of Records	1,195.00	2,500.00	2,500.00	2,500.00	2,500.00
1610.4	Central Administration	5,418.24	5,000.00	5,000.00	5,000.00	5,000.00
1620.1	Buildings - Wages	6,552.39	7,300.00	7,700.00	7,700.00	7,700.00
1620.2	Buildings - Capital	655.00	13,000.00	3,000.00	3,000.00	3,000.00
1620.4	Buildings - Contractual	26,097.44	40,000.00	50,000.00	50,000.00	50,000.00
1620.4A	Mowing - Hall Area	900.00	1,500.00	1,900.00	1,900.00	1,900.00
1670.4	Central Printing - Contractual	5,482.87	10,000.00	14,000.00	14,000.00	14,000.00
1680.4	Computer Technician	12,905.45	18,000.00	20,000.00	20,000.00	20,000.00
1910.4	Insurance	24,796.00	25,500.00	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	1,099.07	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	$ 120,577.40	$ 186,700.00	$ 205,500.00	$ 205,500.00	$ 205,500.00
Public Safety and Health						
3120.1	Police - Village - Salaries	$ 1,043.13	$ 8,300.00	$ 8,300.00	$ 0.00	$ 0.00
3120.4	Police - Village - Bingo	150.00	600.00	600.00	300.00	300.00
3410.4	Fire Fighting	64,315.32	88,000.00	85,000.00	85,000.00	85,000.00
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	1,500.00	1,500.00	1,500.00	1,500.00
3510.4	Animal Control - Contractual	76.85	2,000.00	2,000.00	2,000.00	2,000.00
3520.4	Animal Control - License Cost	2,892.76	2,000.00	2,000.00	2,000.00	2,000.00
	Total Public Safety and Health	$ 76,978.06	$ 110,900.00	$ 107,900.00	$ 99,300.00	$ 99,300.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Transportation						
5010.1	Highway Superint - Salary	$ 64,364.00	$ 64,364.00	$ 66,295.00	$ 66,295.00	$ 66,295.00
5010.11	Highway Superint - Dep - Salar	1,416.22	1,700.00	1,751.00	1,751.00	1,751.00
5010.12	Highway Superint Clk - Salary	21,568.66	22,298.00	22,967.00	22,967.00	22,967.00
5010.2	Highway Superint - Equipment	129.64	16,000.00	16,000.00	16,000.00	16,000.00
5010.4	Highway Superint - Contractual	2,883.48	5,000.00	5,000.00	5,000.00	5,000.00
5132.2	Garage - Capital Improvements	1,704.59	15,000.00	15,000.00	15,000.00	15,000.00
5132.4	Garage - Contractual	12,920.41	20,000.00	22,000.00	22,000.00	22,000.00
	Total Transportation	$ 104,987.00	$ 144,362.00	$ 149,013.00	$ 149,013.00	$ 149,013.00
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	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
7110.1	Parks - Salaries	3,862.50	4,728.00	4,870.00	4,870.00	4,870.00
7110.4	Parks - Contractual	1,415.04	5,000.00	5,000.00	5,000.00	5,000.00
7510.1	Historian - Salary	2,163.00	2,206.00	2,250.00	2,250.00	2,250.00
7510.2	Historian - Equipment	0.00	750.00	750.00	750.00	750.00
7510.4	Historian - Contractual	902.81	1,000.00	1,000.00	1,000.00	1,000.00
7520.4	Historical Property - Contract	600.00	600.00	600.00	0.00	0.00
7620.4	Adult Recreation	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
8160.4	Refuse and Recycling	8,671.92	8,000.00	8,000.00	10,000.00	10,000.00
8810.1	Cemetery - Wages	2,627.00	3,000.00	3,600.00	3,600.00	3,600.00
8810.11	Cemetery - Mapping	3,466.47	0.00	0.00	0.00	0.00
8810.4	Cemetery - Contractual	76,663.77	65,000.00	65,000.00	65,000.00	65,000.00
	Total Other	$ 107,972.51	$ 97,884.00	$ 98,670.00	$ 100,070.00	$ 100,070.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Employee Benefits						
9010.8	Retirement	$ 53,224.00	$ 53,268.00	$ 60,299.00	$ 60,299.00	$ 60,299.00
9030.8	Social Security	32,921.49	38,500.00	39,000.00	39,000.00	39,000.00
9040.8	Workers Compensation	8,977.29	2,100.00	2,000.00	2,000.00	2,000.00
9050.8	Unemployment Insurance	6,164.30	500.00	500.00	500.00	500.00
9055.8	Disability Insurance	390.60	500.00	500.00	500.00	500.00
9060.8	Hospitalization	61,405.68	66,000.00	69,000.00	86,000.00	86,000.00
9061.8	Retiree Health Insurance	12,497.08	13,000.00	15,000.00	15,000.00	15,000.00
	Total Employee Benefits	$ 175,580.44	$ 173,868.00	$ 186,299.00	$ 203,299.00	$ 203,299.00
Debt Service and Transfers						
9901.9C	Tfr Out - to Courtroom Reserve	$ 10,000.00	$ 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
	Total Debt Service and Transfers	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
	Total Appr - Gen Fd - T/W	$ 969,443.29	$ 1,170,831.00	$ 1,204,524.00	$ 1,223,574.00	$ 1,223,574.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

ESTIMATED REVENUES - GENERAL FUND - TOWNWIDE

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
1001	Real Property Taxes	$ 799,971.19	$ 811,271.00	$ 840,544.00	$ 852,594.00	$ 852,594.00
1081	Payments in Lieu of Taxes	2,785.78	2,610.00	3,600.00	3,600.00	3,600.00
1090	Interest and Penalty on Taxes	8,413.67	8,500.00	8,000.00	8,000.00	8,000.00
1255	Clerk Fees	1,302.82	1,000.00	1,000.00	1,000.00	1,000.00
1289	EZ Pass Commissions	2,025.00	1,575.00	3,150.00	3,150.00	3,150.00
1550	Dog Control Fees	8.00	1,000.00	1,000.00	1,000.00	1,000.00
2190	Sale of Cemetery Lots	6,075.00	3,375.00	4,200.00	4,200.00	4,200.00
2192	Cemetery Services	12,175.00	7,000.00	7,500.00	7,500.00	7,500.00
2401	Interest Earnings	28.09	870.00	400.00	400.00	400.00
2401CD	Interest Income CD	1,244.58	0.00	0.00	0.00	0.00
2401CE	Interest Earnings	0.00	0.00	400.00	400.00	400.00
2401CR	Interest - Courtroom Reserve	26.13	25.00	25.00	25.00	25.00
2440	Rental - Vet Park	650.00	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	40.00	30.00	30.00	30.00	30.00
2540	Bingo Licenses	622.37	975.00	75.00	75.00	75.00
2544	Dog Licenses	11,485.00	12,000.00	12,000.00	12,000.00	12,000.00
2610	Fines and Forfeited Bails	65,631.50	160,000.00	140,000.00	140,000.00	140,000.00
2701	Refund of Prior Years Expendit	2,000.00	0.00	0.00	0.00	0.00
2770	Miscellaneous Revenue	372.31	50.00	50.00	50.00	50.00
3001	NYS Revenue Sharing	87,830.00	43,500.00	50,000.00	50,000.00	50,000.00
3005	Mortgage Tax	93,565.10	75,000.00	80,000.00	80,000.00	80,000.00
5031CR	Tfr In - to Courtroom Res	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Total Est Rev - Gen Fd - Townwi	$ 1,106,326.54	$ 1,140,831.00	$ 1,164,024.00	$ 1,176,074.00	$ 1,176,074.00

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
APPROPRIATIONS - GENERAL FUND -PART TOWN						
Administrative						
1420.4	Attorney	$ 4,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
1440.4	Engineer	2,392.91	0.00	0.00	0.00	0.00
1670.4	Central Mailing and Printing	275.00	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	$ 6,667.91	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ 2,400.00
Public Safety						
3020.2	Public Safety Comm - Equipment	$ 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	51,194.95	53,500.00	53,100.00	53,100.00	53,100.00
3310.4	Traffic Control	22,084.58	25,000.00	30,000.00	30,000.00	30,000.00
3620.1	Safety Insp - Admin - Salary	7,700.00	7,750.00	7,750.00	7,750.00	7,750.00
3620.11	Safety Insp - Clerk - Salary	4,004.14	3,700.00	3,900.00	3,900.00	3,900.00
3620.2	Safety Inspection - Equipment	0.00	700.00	700.00	700.00	700.00
3620.4	Safety Inspection - Contractua	680.00	1,500.00	1,500.00	1,500.00	1,500.00
	Total Public Safety	$ 85,663.67	$ 114,150.00	$ 118,950.00	$ 118,950.00	$ 118,950.00
Health and Transportation						
4020.1	Registrar of Vital Statistics	$ 2,503.85	$ 2,600.00	$ 2,678.00	$ 2,678.00	$ 2,678.00
5182.4	Street Lighting	9,204.52	11,500.00	11,500.00	11,500.00	11,500.00
	Total Health and Transportation	$ 11,708.37	$ 14,100.00	$ 14,178.00	$ 14,178.00	$ 14,178.00

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Culture and Recreation						
7310.1	Youth Programs - Salaries	$ 0.00	$ 14,000.00	$ 14,000.00	$ 15,250.00	$ 15,250.00
7310.4	Youth Program - Contractual	19.80	13,000.00	13,000.00	13,000.00	13,000.00
	Total Culture and Recreation	$ 19.80	$ 27,000.00	$ 27,000.00	$ 28,250.00	$ 28,250.00
Home and Community Services						
8010.1	Zoning - Admin - Salary	$ 7,700.00	$ 7,750.00	$ 7,750.00	$ 7,750.00	$ 7,750.00
8010.11	Zoning - Clerk - Salary	4,004.06	3,700.00	3,900.00	3,900.00	3,900.00
8010.12	Zoning - Review Bd - Salaries	2,920.00	4,500.00	4,500.00	4,500.00	4,500.00
8010.2	Zoning - Equipment	770.00	500.00	500.00	500.00	500.00
8010.4	Zoning - Contractual	236.69	1,000.00	1,000.00	1,000.00	1,000.00
8020.1	Planning - Salaries	3,905.00	4,500.00	4,500.00	5,000.00	5,000.00
8020.4	Planning - Contractual	421.25	5,000.00	5,000.00	5,000.00	5,000.00
	Total Home and Community Serv	$ 19,957.00	$ 26,950.00	$ 27,150.00	$ 27,650.00	$ 27,650.00
Employee Benefits						
9010.8	NYS Retirement System	$ 2,289.00	$ 2,595.00	$ 2,915.00	$ 2,915.00	$ 2,915.00
9030.8	Social Security	2,869.30	4,000.00	4,000.00	4,000.00	4,000.00
9040.8	Workers Compensation	578.66	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	$ 5,761.68	$ 7,645.00	$ 7,965.00	$ 7,965.00	$ 7,965.00
Transfers						
9951.9	Transfer to Internet Reserve	$ 50,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
	Total Transfers	$ 50,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
	Total Appr - Gen Fd - P/T	$ 179,778.43	$ 222,245.00	$ 227,643.00	$ 229,393.00	$ 229,393.00

TOWN OF ROYALTON
ADOPTED BUDGET
2021

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES - GENERAL FUND - PART TOWN						
1001	Real Property Taxes	$ 9,276.00	$ 4,095.00	$ 4,883.00	$ 6,633.00	$ 6,633.00
1120	Sales Taxes	139,640.17	125,000.00	125,000.00	125,000.00	125,000.00
1170	Franchise Tax	59,830.95	50,000.00	55,000.00	55,000.00	55,000.00
1603	Vital Statistics Fees	2,992.00	2,600.00	2,600.00	2,600.00	2,600.00
2001	Park and Recreation Fees	0.00	2,000.00	2,000.00	2,000.00	2,000.00
2110	Zoning Fees	1,775.00	1,000.00	1,000.00	1,000.00	1,000.00
2401	Interest Earnings	670.29	350.00	300.00	300.00	300.00
2401R	Interest Earned - Reserve	10.83	500.00	160.00	160.00	160.00
2555	Building Permits	7,268.27	5,000.00	5,000.00	5,000.00	5,000.00
3820	State Aid - Youth	0.00	1,700.00	1,700.00	1,700.00	1,700.00
5031R	Tfr In - to Internet Reserve	50,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	Total Est Rev - Gen Fd - P/T	$ 271,463.51	$ 222,245.00	$ 227,643.00	$ 229,393.00	$ 229,393.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

APPROPRIATIONS - HIGHWAY FUND -TOWNWIDE

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Bridges						
5120.4	Contractual	$ 73,990.04	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
	Total Bridges	$ 73,990.04	$ 30,000.00	$ 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 Transfers	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00
	Total Appr - Hwy Fd - T/W	$ 98,990.04	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00

ESTIMATED REVENUES - HIGHWAY FUND - TOWNWIDE

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
1001	Real Property Taxes	$ 84,910.00	$ 54,910.00	$ 54,910.00	$ 54,910.00	$ 54,910.00
2401	Interest Earned	38.62	90.00	90.00	90.00	90.00
	Total Est Rev - Hwy Fd - Townwi	$ 84,948.62	$ 55,000.00	$ 55,000.00	$ 55,000.00	$ 55,000.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
APPROPRIATIONS - HIGHWAY FUND -PART TOWN						
Administrative						
1910.4	Insurance	$ 27,969.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
	Total Administrative	$ 27,969.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
Repairs						
5110.1	Wages	$ 288,228.51	$ 307,359.00	$ 316,580.00	$ 316,580.00	$ 316,580.00
5110.1B	Safety Bonus	3,100.00	3,500.00	3,500.00	3,500.00	3,500.00
5110.4	Contractual	397,754.91	553,500.00	565,000.00	565,000.00	565,000.00
	Total Repairs	$ 689,083.42	$ 864,359.00	$ 885,080.00	$ 885,080.00	$ 885,080.00
Road Construction						
5112.2	Road Construction	$ 301,159.94	$ 200,238.00	$ 250,000.00	$ 250,000.00	$ 250,000.00
	Total Road Construction	$ 301,159.94	$ 200,238.00	$ 250,000.00	$ 250,000.00	$ 250,000.00
Machinery						
5130.1	Wages	$ 35,988.31	$ 63,479.00	$ 65,383.00	$ 65,383.00	$ 65,383.00
5130.2	Equipment	1,815.64	170,000.00	440,000.00	440,000.00	440,000.00
5130.4	Contractual	80,998.75	90,000.00	91,800.00	91,800.00	91,800.00
	Total Machinery	$ 118,802.70	$ 323,479.00	$ 597,183.00	$ 597,183.00	$ 597,183.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Miscellaneous						
5140.1	Wages	$ 5,544.81	$ 15,000.00	$ 15,450.00	$ 15,450.00	$ 15,450.00
5140.2	Equipment	1,041.12	1,000.00	1,000.00	1,000.00	1,000.00
5140.4	Contractual	1,734.55	10,000.00	10,200.00	10,200.00	10,200.00
	Total Miscellaneous	$ 8,320.48	$ 26,000.00	$ 26,650.00	$ 26,650.00	$ 26,650.00
Snow Removal						
5142.1	Wages	$ 36,063.88	$ 79,568.00	$ 81,955.00	$ 81,955.00	$ 81,955.00
5142.4	Contractual	169,542.28	300,000.00	306,000.00	306,000.00	306,000.00
	Total Snow Removal	$ 205,606.16	$ 379,568.00	$ 387,955.00	$ 387,955.00	$ 387,955.00
Emergency Disaster Work						
	Total Emerg Disaster Work	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Employee Benefits						
9010.8	Retirement	$ 44,134.00	$ 46,022.00	$ 52,216.00	$ 52,216.00	$ 52,216.00
9030.8	Social Security	27,722.91	37,000.00	37,500.00	37,500.00	37,500.00
9040.8	Workers' Compensation	40,486.53	60,000.00	50,000.00	50,000.00	50,000.00
9060.8	Hospital and Medical Insur	131,440.04	149,000.00	150,000.00	150,000.00	150,000.00
9061.8	Retiree Health Insurance	78,001.00	83,000.00	83,000.00	83,000.00	83,000.00
9089.8	Clothing Allowance	1,500.00	2,400.00	2,700.00	2,700.00	2,700.00
	Total Employee Benefits	$ 323,284.48	$ 377,422.00	$ 375,416.00	$ 375,416.00	$ 375,416.00
Transfers and Debt Service						
9902.9	Transfer to Retiree Leav Res	$ 20,900.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
	Total Tfrs and Debt Service	$ 20,900.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
	Total Appr - Hwy Fd - P/T	$ 1,695,126.18	$ 2,226,066.00	$ 2,577,284.00	$ 2,577,284.00	$ 2,577,284.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

ESTIMATED REVENUES - HIGHWAY FUND - PART TOWN

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
1001	Real Property Taxes	$ 527,702.00	$ 560,578.00	$ 589,659.00	$ 589,659.00	$ 589,659.00
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	194,148.85	100,000.00	100,000.00	100,000.00	100,000.00
2401	Interest Earned	16.74	50.00	50.00	50.00	50.00
2401R	Interest Earned	81.92	200.00	75.00	75.00	75.00
2650	Sale of Scrap	403.25	1,000.00	1,000.00	1,000.00	1,000.00
2656	Fuel and Culvert Reimbursement	24,901.99	6,000.00	6,000.00	6,000.00	6,000.00
2665	Sale of Equipment	0.00	15,000.00	100,000.00	100,000.00	100,000.00
2770	Miscellaneous Revenue	12,684.71	0.00	0.00	0.00	0.00
3088	State Aid Extreme Winter	31,120.69	0.00	0.00	0.00	0.00
3089	State Aid - Pave NY	36,580.97	0.00	0.00	0.00	0.00
3501	State Aid - CHIPS	180,260.13	200,238.00	250,000.00	250,000.00	250,000.00
5031R	Tfr In - to Equipment Reserve	0.00	20,000.00	20,000.00	20,000.00	20,000.00
	Total Est Rev - Hwy Fd - P/T	$ 2,138,401.25	$ 2,033,566.00	$ 2,197,284.00	$ 2,197,284.00	$ 2,197,284.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
APPROPRIATIONS - WATER FUND						
Administration						
1910.4	Insurance	$ 17,600.00	$ 18,200.00	$ 20,500.00	$ 20,500.00	$ 20,500.00
8310.1	Superintendent - Salary	66,267.00	68,255.00	70,303.00	70,303.00	70,303.00
8310.12	Deputy	15,365.57	22,121.00	32,785.00	32,785.00	32,785.00
8310.13	Other Salaries	4,826.00	4,826.00	4,826.00	4,826.00	4,826.00
8310.1A	Safety Bonus	1,200.00	1,400.00	1,500.00	1,500.00	1,500.00
8310.2	Administrative - Equipment	0.00	900.00	900.00	900.00	900.00
8310.4	Administrative - Contractual	11,733.76	18,000.00	18,000.00	18,000.00	18,000.00
	Total Administration	$ 116,992.33	$ 133,702.00	$ 148,814.00	$ 148,814.00	$ 148,814.00
Source of Supply, Transmission, and Distribution						
8320.4	Source of Supply - Contractual	$ 240,685.74	$ 230,000.00	$ 260,000.00	$ 260,000.00	$ 260,000.00
8340.1	Transm & Distr - Wages	160,060.27	189,153.00	194,828.00	194,828.00	194,828.00
8340.2	Transm & Distr - Equipment	11,145.81	190,000.00	80,000.00	80,000.00	80,000.00
8340.2R	Transm & Distr - Capital	820,998.19	0.00	0.00	0.00	0.00
8340.4	Transm & Distr. - Contractual	33,854.09	60,000.00	60,000.00	60,000.00	60,000.00
	Total Source, Transm & Distr	$ 1,266,744.10	$ 669,153.00	$ 594,828.00	$ 594,828.00	$ 594,828.00
Employee Benefits						
9010.8	Retirement	$ 30,975.00	$ 30,179.00	$ 36,527.00	$ 36,527.00	$ 36,527.00
9030.8	Social Security	19,658.64	21,700.00	22,000.00	22,000.00	22,000.00
9040.8	Workers Compensation	10,994.62	18,000.00	16,000.00	16,000.00	16,000.00
9060.8	Hospitalization	96,121.86	100,000.00	101,000.00	101,000.00	101,000.00
9061.8	Retiree Health Insurance	24,062.04	40,000.00	20,000.00	20,000.00	20,000.00
9089.8	Clothing Allowance	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
	Total Employee Benefits	$ 183,012.16	$ 211,079.00	$ 196,727.00	$ 196,727.00	$ 196,727.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Debt Service and Transfers						
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	22,558.76	21,772.00	20,910.00	20,910.00	20,910.00
9716.6	Ser Bd - Wtr 3,4,5,7,8 Prin	195,000.00	225,000.00	235,000.00	235,000.00	235,000.00
9716.7	Ser Bd - Wtr 3,4,5,7,8 Int	53,056.27	44,413.00	35,215.00	35,215.00	35,215.00
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	11,575.00	10,675.00	9,775.00	9,775.00	9,775.00
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	16,843.76	15,719.00	14,560.00	14,560.00	14,560.00
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	9,806.24	9,357.00	8,910.00	8,910.00	8,910.00
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	225,286.00	82,722.00	145,352.00	145,352.00	145,352.00
	Total Debt Service and Transfers	$ 629,126.03	$ 504,658.00	$ 564,722.00	$ 564,722.00	$ 564,722.00
	Total Appro - Water Fund	$ 2,195,874.62	$ 1,518,592.00	$ 1,505,091.00	$ 1,505,091.00	$ 1,505,091.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES - WATER FUND						
1030	Special Assessment	$ 600,523.02	$ 604,572.00	$ 607,071.00	$ 607,071.00	$ 607,071.00
1120	Sales Tax	203,635.00	203,635.00	203,635.00	203,635.00	203,635.00
1120R	Sales Tax - Reserve	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2140	Metered Sales	580,995.27	540,000.00	540,000.00	540,000.00	540,000.00
2142	Infrastructure Improvement Fee	0.00	35,985.00	35,985.00	35,985.00	35,985.00
2144	Water Service Charges	33,679.17	10,000.00	10,000.00	10,000.00	10,000.00
2148	Interest and Penalties on Wate	4,307.13	8,000.00	8,000.00	8,000.00	8,000.00
2401	Interest Earned	53.15	300.00	100.00	100.00	100.00
2401R	Interest Earned - Reserve	3,737.33	1,000.00	200.00	200.00	200.00
2650	Sale of Scrap	42.00	100.00	100.00	100.00	100.00
2665	Sales of Equipment	0.00	15,000.00	0.00	0.00	0.00
5035R	Intrafund Tfr In - Oper Fd	225,286.00	0.00	0.00	0.00	0.00
	Total Est Rev - Water Fund	$ 1,752,258.07	$ 1,518,592.00	$ 1,505,091.00	$ 1,505,091.00	$ 1,505,091.00

APPROPRIATIONS - SEWER DISTRICT

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Administration						
1950.4	Taxes on Sewer Property	$ 529.10	$ 625.00	$ 625.00	$ 625.00	$ 625.00
8110.4	Contractual	0.00	500.00	500.00	500.00	500.00
	Total Administration	$ 529.10	$ 1,125.00	$ 1,125.00	$ 1,125.00	$ 1,125.00
Sanitary Sewer System						
8120.2	Buildings and Equipment	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
8120.4	Contractual	6,838.64	31,000.00	31,000.00	31,000.00	31,000.00
	Total Sanitary Sewer System	$ 6,838.64	$ 41,000.00	$ 41,000.00	$ 41,000.00	$ 41,000.00
Sewage Treatment						
8130.1	Salaries	$ 57,845.79	$ 62,666.00	$ 64,546.00	$ 64,546.00	$ 64,546.00
8130.1B	Sewer Safety Bonus	500.00	500.00	500.00	500.00	500.00
8130.2	Buildings and Equipment	6,634.68	9,500.00	9,500.00	9,500.00	9,500.00
8130.2D	Disinfection Project	6,000.00	12,200.00	12,200.00	12,200.00	12,200.00
8130.2S	Sewer Upgrade Project	106,832.19	38,995.00	0.00	0.00	0.00
8130.4	Contractual	35,540.07	65,000.00	65,000.00	65,000.00	65,000.00
	Total Sewage Treatment	$ 213,352.73	$ 188,861.00	$ 151,746.00	$ 151,746.00	$ 151,746.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
Employee Benefits						
9010.8	Retirement	$ 9,032.00	$ 9,134.00	$ 11,076.00	$ 11,076.00	$ 11,076.00
9030.8	Social Security	4,358.76	4,850.00	5,000.00	5,000.00	5,000.00
9040.8	Workers' Comp	1,735.94	3,000.00	2,900.00	2,900.00	2,900.00
9089.8	Clothing Allowance	299.65	300.00	300.00	300.00	300.00
	Total Employee Benefits	$ 15,426.35	$ 17,284.00	$ 19,276.00	$ 19,276.00	$ 19,276.00
Debt Service						
9710.6	Sewer Plant Bond - Prin	$ 0.00	$ 117,600.00	$ 294,000.00	$ 294,000.00	$ 294,000.00
9710.7	Sewer Plant Bond - Int	0.00	0.00	15,335.00	15,335.00	15,335.00
9730.6	BAN - Lift Station - Prin	100,000.00	0.00	0.00	0.00	0.00
	Total Debt Service	$ 100,000.00	$ 117,600.00	$ 309,335.00	$ 309,335.00	$ 309,335.00
Transfers						
9951.9	Trfr to Sewer Project Reserve	$ 0.00	$ 26,144.00	$ 26,144.00	$ 26,144.00	$ 26,144.00
	Total Transfers	$ 0.00	$ 26,144.00	$ 26,144.00	$ 26,144.00	$ 26,144.00
	Total Appro - Sewer Fund	$ 336,146.82	$ 392,014.00	$ 548,626.00	$ 548,626.00	$ 548,626.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

ESTIMATED REVENUES - SEWER DISTRICT

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
1001	Property Taxes	$ 193,664.00	$ 207,200.00	$ 210,056.00	$ 210,056.00	$ 210,056.00
2120	Sewer Rents	25,359.18	40,000.00	80,000.00	80,000.00	80,000.00
2122	Sewer Service Charges	15,601.94	0.00	15,000.00	15,000.00	15,000.00
2128	Interest and Penalties	545.46	1,000.00	1,000.00	1,000.00	1,000.00
2142	Sewer Plant Improvement	0.00	117,600.00	0.00	0.00	0.00
2401	Interest Earned	362.25	70.00	70.00	70.00	70.00
2770	Miscellaneous Revenue	144.62	0.00	0.00	0.00	0.00
3989	Grinder Pump Grant	193,631.26	0.00	0.00	0.00	0.00
5031R	Transfer In - Swr Proj Res	0.00	26,144.00	0.00	0.00	0.00
	Total Est Rev -Sewer Fund	$ 429,308.71	$ 392,014.00	$ 306,126.00	$ 306,126.00	$ 306,126.00

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
APPROPRIATIONS - FIRE PROTECTION DISTRICT						
Public Safety						
3410.4R	Fire Contracts - Royalton	$ 489,261.00	$ 503,940.00	$ 520,055.00	$ 520,055.00	$ 520,055.00
	Total Public Safety	$ 489,261.00	$ 503,940.00	$ 520,055.00	$ 520,055.00	$ 520,055.00
	Total Appr - Fire Prot Dist	$ 489,261.00	$ 503,940.00	$ 520,055.00	$ 520,055.00	$ 520,055.00
ESTIMATED REVENUES - FIRE PROTECTION DISTRICT						
1001	Real Property Taxes	$ 489,261.00	$ 503,940.00	$ 520,055.00	$ 520,055.00	$ 520,055.00
2401	Interest Earnings	65.92	0.00	0.00	0.00	0.00
	Total Est Rev - Fire Prot Dist	$ 489,326.92	$ 503,940.00	$ 520,055.00	$ 520,055.00	$ 520,055.00

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
APPROPRIATIONS - REFUSE AND GARBAGE DISTRICT						
Home and Community Services						
8160.4	Refuse Collection - Contractua	$ 462,979.86	$ 537,500.00	$ 552,420.00	$ 539,650.00	$ 539,650.00
	Total Home and Community Serv	$ 462,979.86	$ 537,500.00	$ 552,420.00	$ 539,650.00	$ 539,650.00
Debt Service						
	Total Debt Service	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
	Total Appr - Refuse and Garbage	$ 462,979.86	$ 537,500.00	$ 552,420.00	$ 539,650.00	$ 539,650.00
ESTIMATED REVENUES - REFUSE AND GARBAGE DISTRICT						
1001	Special Assessments	$ 498,695.00	$ 537,500.00	$ 552,420.00	$ 539,650.00	$ 539,650.00
2401	Interest Earnings	16.25	0.00	0.00	0.00	0.00
2772	Refuse Collection Fees	450.04	0.00	0.00	0.00	0.00
2774	Recycle Tote Sales	650.00	0.00	0.00	0.00	0.00
	Total Est Rev - Refuse and Garba	$ 499,811.29	$ 537,500.00	$ 552,420.00	$ 539,650.00	$ 539,650.00

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
APPROPRIATIONS - GASPORT LIGHTING DISTRICT						
Transportation						
5182.4	Street Lighting - Gasport	$ 15,469.68	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
	Total Transportation	$ 15,469.68	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00
	Total Appr - Gasport Litghting	$ 15,469.68	$ 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

TOWN OF ROYALTON
ADOPTED BUDGET
2022

		Actual 2020	Amended Budget 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022
APPROPRIATIONS - DRAINAGE FUND						
Transportation						
8540.1	Wages	$ 25,674.70	$ 40,471.00	$ 44,685.00	$ 44,685.00	$ 44,685.00
8540.11	Wages - Ditch Coor	2,732.00	2,787.00	2,871.00	2,871.00	2,871.00
8540.2	Equipment	0.00	0.00	240,000.00	0.00	0.00
8540.4	Contractual	18,453.00	20,000.00	20,000.00	20,000.00	20,000.00
9010.8	State Retirement System	5,609.00	3,965.00	4,275.00	4,275.00	4,275.00
9030.8	Social Security	2,173.14	3,500.00	3,800.00	3,800.00	3,800.00
9040.8	Workers Compensation	2,893.32	4,000.00	3,000.00	3,000.00	3,000.00
	Total Transportation	$ 57,535.16	$ 74,723.00	$ 318,631.00	$ 78,631.00	$ 78,631.00
	Total Appr - Drainage Fund	$ 57,535.16	$ 74,723.00	$ 318,631.00	$ 78,631.00	$ 78,631.00
ESTIMATED REVENUES - DRAINAGE FUND						
1001	Real Property Taxes	$ 74,583.00	$ 74,723.00	$ 78,631.00	$ 78,631.00	$ 78,631.00
	Total Est Rev - Drainage Fund	$ 74,583.00	$ 74,723.00	$ 78,631.00	$ 78,631.00	$ 78,631.00

TOWN OF ROYALTON
BUDGET
2022

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

	SALARY
TOWN BOARD (4 Members at $6,250 each)	$25,000.00
TOWN CLERK	$55,941.00
TOWN SUPERVISOR	$16,000.00
TOWN JUSTICE (2 Justices at $21,455 each)	$42,910.00
HIGHWAY SUPERINTENDENT	$66,295.00
TAX COLLECTOR	$7,000.00