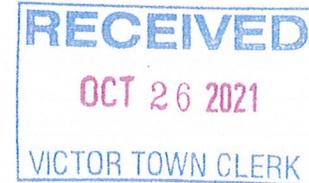


**TOWN OF VICTOR**  
IN THE COUNTY OF ONTARIO NEW YORK

**ADOPTED**  
**2022 BUDGET**



For Fiscal Year  
Beginning January 1, 2022  
and  
Ending December 31, 2022

Karen C. Bodine ~ Town Clerk 12/31/2021  
Jack Marren ~ Supervisor 12/31/2023  
David Condon ~ Deputy Supervisor 12/31/2021  
Drew Cusimano ~ Councilman 12/31/23  
Michael Guinan ~ Councilman 12/31/2021  
Edward Kahovec ~ Councilman 12/31/23

I certify that this is a true copy of the preliminary budget for the Town of Victor for the fiscal year to end December 31, 2022, as it was adopted by the Town Board

Signed:  
Title:

*Karen C. Bodine*  
\_\_\_\_\_  
Town Clerk

SEAL

**ADOPTED**

**2022 BUDGET AND TAX SUMMARY**

Code	Fund	Appropriations & Budgetary Provisions for Other Uses	Other Revenues	Appropriated Fund Balance	Property Tax	Valuation or Units	2022	2021
<b>OPERATING FUNDS:</b>								
A-	GENERAL - TOWNWIDE	6,164,956	2,135,181	400,000	\$ 3,629,775	\$ 2,078,519,694	1.746327	\$ 1.746327
B-	GENERAL - OUTSIDE	\$ 1,238,705	1,038,705	200,000	\$ -	\$ 1,863,563,356	0.000000	0.00
DB-	HIGHWAY - OUTSIDE	\$ 5,525,450	\$ 5,140,450	385,000	\$ -	\$ 1,863,563,356	0.000000	0.00
	<b>TOTAL OPERATING FUNDS</b>	<b>\$ 12,929,111</b>	<b>\$ 8,314,336</b>	<b>\$ 985,000</b>	<b>\$ 3,629,775</b>			
<b>OTHER:</b>								
CP-	PARKS TRUST FUND	\$ 187,500	\$ 187,500	\$ -	\$ -			
<b>SPECIAL DISTRICTS:</b>								
SW	CENTRAL WATER DISTRICT	\$ 21,307	5,000	-	\$ 16,307	3 Variables	Formula	Formula
SS-	CONSOLIDATED SEWER	\$ 1,046,900	5,000	321,900	\$ 720,000	3 Variables	Formula	Formula
SL1-	FISHERS LIGHT	\$ 2,562	-	322	\$ 2,240	\$ 15,739,833	0.142314	\$ 0.14
SL2-	BROOKWOOD LIGHT	\$ 2,646	-	276	\$ 2,370	15	158.0000	\$ 158.00
SL3-	HIGH POINT LIGHT	\$ 6,552	-	552	\$ 6,000	\$ 21,265,600	0.282146	\$ 0.28
SL4-	COBBLESTONE LIGHT	\$ 36,225	-	4,485	\$ 31,740			
	55% SHARE					275		
	45% SHARE					1		
SL5-	QUAIL RIDGE LIGHT	\$ 7,081	-	521	\$ 6,560	41	160.0000	\$ 160.00
SL6-	ROLLING MEADOW LIGHT	\$ 7,623	-	759	\$ 6,864	33	208.0000	\$ 208.00
SL7-	LEGACY AT THE FAIRWAY	\$ 9,387	-	1,291	\$ 8,096	88	92.0000	\$ 92.00
SL8-	STONELEIGH LIGHT	\$ 542	-	135	\$ 407	37	11.0000	\$ 11.00
	<b>TOTAL SPECIAL DISTRICTS</b>	<b>\$ 1,140,825</b>	<b>\$ 10,000</b>	<b>\$ 330,241</b>	<b>\$ 800,584</b>			

**TOTAL OPERATING FUNDS & SPECIAL DISTRICTS**      \$ 14,257,436    \$ 8,511,836    \$ 1,315,241    \$ 4,430,359

**TOWN OF VICTOR  
GENERAL FUND TOWN-WIDE**

ACCOUNT NO	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b>A - REVENUES</b>									
A.1001	REAL PROPERTY TAXES	3,286,230	3,420,149	3,604,528	3,604,528	3,602,482	3,629,775	3,629,775	3,629,775
A.1081	PAYMENTS IN LIEU OF TAXES	130,224	132,455	124,000	124,000	125,943	124,000	124,000	124,000
A.1090	INTEREST & PENALTIES RPT	24,771	22,348	20,000	20,000	-	20,000	20,000	20,000
A.1120	SALES TAX	1,696,565	345,343	-	-	-	447,081	447,081	447,081
A.1250	ASSESSOR FEES	-	3,400	-	-	6,012	-	-	-
A.1255	CLERKS FEES	2,957	2,677	1,800	1,800	1,342	2,200	2,200	2,200
A.1603	VITAL STATISTICS FEES	3,590	2,580	2,500	2,500	1,980	2,500	2,500	2,500
A.2001	PARK AND RECREATIONAL	520,099	38,883	90,000	90,000	33,475	375,000	375,000	375,000
A.2210	SAFETY PERSONAL SERVICES TN FARMINGTON	-	-	-	-	-	-	-	-
A.2222	PARTICIPANTS' ASSESSMENTS COMPOSTING BINS	1,110	30	-	-	-	-	-	-
A.2401	INTEREST EARNINGS	111,688	44,638	20,000	20,000	14,888	15,000	15,000	15,000
A.2410	REAL PROPERTY RENT	31,087	54,451	71,750	71,750	54,874	32,750	32,750	32,750
A.2501	BUS & OPER LICENSES	850	1,350	1,000	1,000	1,250	1,250	1,250	1,250
A.2544	DOG LICENSES	26,596	26,998	26,000	26,000	15,737	30,000	30,000	30,000
A.2591	REFUSE PERMITS	198,174	214,733	200,000	200,000	146,660	210,000	210,000	210,000
A.2610	FINES & FOREFEITURE	269,084	187,223	200,000	200,000	172,352	200,000	200,000	200,000
A.2620	FORFEITURE OF DEPOSITS	1,450	100	-	-	-	-	-	-
A.2651	SALE OF REFUSE FOR RECYCLING	15,795	15,689	10,000	10,000	17,183	10,000	10,000	10,000
A.2655	MINOR SALES	258	94	300	300	25	300	300	300
A.2665	SALES OF EQUIPMENT	45,900	6,300	-	-	4,200	-	-	-
A.2680	INSURANCE RECOVERY	-	-	-	-	-	-	-	-
A.2701	REFUND PRIOR YEARS	13,684	2,566	100	100	45,148	-	-	-
A.2705	GIFTS AND DONATIONS	24,977	18,050	-	3,300	3,300	-	-	-
A.2750	AIM-RELATED PAYMENTS	22,512	-	-	-	-	-	-	-
A.2770	MISC UNCLASSIFIED REVENUE	3,150	1,512	100	100	985	100	100	100
A.3001	PER CAPITA	-	-	-	-	-	-	-	-
A.3005	MORTGAGE TAX	512,152	929,095	560,000	560,000	529,478	665,000	665,000	665,000
A.3021	STATE AID - OTHER (COURTS FACILITIES)	-	1,000	-	-	-	-	-	-
A.3089	STATE AID - OTHER (JCAP Grant)	-	18,592	-	-	-	-	-	-
A.3040	STATE AID - REAL PROPERTY TAX ADMIN.	-	17,966	-	-	4,492	-	-	-
A.3389	STATE AID, OTHER PUBLIC SAFETY	-	-	-	-	-	-	-	-
A.3820	YOUTH PROGRAMS	2,000	-	-	-	-	-	-	-
A.4489	FEDERAL AID, OTHER HEALTH	-	3,430	-	-	1,143	-	-	-
A.5031	INTERFUND TRANSFERS	43,061	9,912	-	-	-	-	-	-
<b>TOTAL REVENUES</b>		<b>6,987,964</b>	<b>5,521,564</b>	<b>4,932,078</b>	<b>4,935,378</b>	<b>4,781,806</b>	<b>5,764,956</b>	<b>5,764,956</b>	<b>5,764,956</b>
A.5900	FUND BALANCE	-	850,000	400,000	400,000	-	400,000	400,000	400,000
A.5901	CAPITAL RESERVE - EQUIPMENT	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>6,987,964</b>	<b>6,371,564</b>	<b>5,332,078</b>	<b>5,335,378</b>	<b>4,781,806</b>	<b>6,164,956</b>	<b>6,164,956</b>	<b>6,164,956</b>

GENERAL FUND TOWN-WIDE

ACCOUNT NO	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b>A - APPROPRIATIONS</b>									
GENERAL GOVERNMENT SUPPORT:									
TOWN BOARD									
A.1010.100	TOWN BOARD MEMBERS.PERSONAL SERVICES	44,061	44,942	46,104	46,104	22,257	62,000	62,000	62,000
A.1010.400	TOWN BOARD.CONTRACTUAL	243	87	300	300		300	300	300
	TOTAL	44,304	45,029	46,404	46,404	22,257	62,300	62,300	62,300
JUSTICE									
A.1110.100	JUSTICE.PERSONAL SERVICES	276,204	283,907	313,478	313,478	139,703	324,157	324,157	324,157
A.1110.200	JUSTICE.EQUIPMENT	-	52,614	-	5,750		-	-	-
A.1110.400	JUSTICE.CONTRACTUAL	188,206	174,241	215,000	215,000	87,708	215,000	215,000	215,000
A.1110.800	JUSTICE.EMPLOYEE BENEFITS	50,703	63,731	74,962	74,962	42,526	85,457	85,457	85,457
	TOTAL	515,113	574,493	603,440	609,190	269,937	624,614	624,614	624,614
SUPERVISOR									
A.1220.100	SUPERVISOR.PERSONAL SERVICES	379,967	371,783	340,548	340,548	185,704	391,049	391,049	391,049
A.1220.400	SUPERVISOR.CONTRACTUAL	8,665	6,819	12,000	12,000	3,464	12,000	12,000	12,000
A.1220.800	SUPERVISOR.EMPLOYEE BENEFITS	71,416	70,605	66,886	66,886	39,000	84,250	84,250	84,250
	TOTAL	460,048	449,207	419,434	419,434	228,168	487,299	487,299	487,299
FINANCE/AUDIT									
A.1310.400	FINANCE - AUDIT & SERVICES.CONTRACTUAL	20,000	17,825	23,335	23,335	16,450	23,335	23,335	23,335
	TOTAL	20,000	17,825	23,335	23,335	16,450	23,335	23,335	23,335
TAX COLLECTION									
A.1330.100	RECEIVER OF TAXES.PERSONAL SERVICES	11,055	11,303	11,296	11,296	5,522	11,295	11,295	11,295
A.1330.400	RECEIVER OF TAXES.CONTRACTUAL	7,547	5,652	10,000	10,000	3,518	10,800	10,800	10,800
	TOTAL	18,603	16,955	21,296	21,296	9,040	22,095	22,095	22,095
BUDGET									
A.1340.100	BUDGET OFFICER. PERSONAL SERVICES	10,000	10,155	10,000	10,000	4,827	10,000	10,000	10,000
	TOTAL	10,000	10,155	10,000	10,000	4,827	10,000	10,000	10,000
ASSESSOR									
A.1355.100	ASSESSOR.PERSONAL SERVICES	114,052	87,031	103,781	103,781	33,459	129,988	129,988	129,988
A.1355.400	ASSESSOR.CONTRACTUAL	20,714	23,681	27,020	27,020	3,324	37,130	37,130	37,130
A.1355.800	ASSESSOR.EMPLOYEE BENEFITS	38,430	36,285	41,392	38,242	16,120	47,186	47,186	47,186
	TOTAL	173,196	146,997	172,193	169,043	52,903	214,304	214,304	214,304
REASSESSMENT									
A.1358.400	REASSESSMENT.CONTRACTUAL	18,646	7,500	9,500	9,500	-	-	-	-
	TOTAL	18,646	7,500	9,500	9,500	-	-	-	-

BOARD OF ASSESSMENT REVIEW

A.1360.100	BD OF ASSESSMENT REVIEW.PERSONAL SERVICES	2,200	2,200	2,200	2,200	-	2,200	2,200	2,200
A.1360.400	BD OF ASSESSMENT REVIEW.CONTRACTUAL	429	31	250	250	28	250	250	250
	TOTAL	2,629	2,231	2,450	2,450	28	2,450	2,450	2,450

TOWN CLERK

A.1410.100	TOWN CLERK.PERSONAL SERVICES	182,948	166,794	150,420	150,420	72,083	222,990	222,990	222,990
A.1410.200	TOWN CLERK EQUIPMENT						1,000	1,000	1,000
A.1410.400	TOWN CLERK.CONTRACTUAL	11,840	8,123	11,000	11,000	1,153	10,000	10,000	10,000
A.1410.800	TOWN CLERK.EMPLOYEE BENEFITS	25,736	19,621	17,354	17,354	9,574	21,828	21,828	21,828
	TOTAL	220,524	194,538	178,774	178,774	82,810	255,818	255,818	255,818

ATTORNEY

A.1420.400	ATTORNEY.LEGAL	113,143	107,151	105,000	105,000	43,084	105,000	105,000	105,000
	TOTAL	113,143	107,151	105,000	105,000	43,084	105,000	105,000	105,000

ENGINEER

A.1440.400	ENGINEERING.CONTRACTUAL	45,636	41,591	60,000	60,000	7,885	60,000	60,000	60,000
	TOTAL	45,636	41,591	60,000	60,000	7,885	60,000	60,000	60,000

ELECTIONS

A.1450.400	ELECTIONS.CONTRACTUAL	12,000	12,000	18,000	18,000	-	18,000	18,000	18,000
	TOTAL	12,000	12,000	18,000	18,000	-	18,000	18,000	18,000

RECORDS MANAGEMENT

A.1460.100	RECORDS MANAGEMENT.PERSONAL SERVICES	7,167	6,309	8,726	8,726	4,103	10,764	10,764	10,764
A.1460.400	RECORDS MANAGEMENT.CONTRACTUAL	808	1,535	1,500	1,500	7	2,500	2,500	2,500
	TOTAL	7,976	7,844	10,226	10,226	4,110	13,264	13,264	13,264

ETHICS

A.1480.400	ETHICS BOARD.CONTRACTUAL	145		500	500	-	500	500	500
	TOTAL	145		500	500	-	500	500	500

TOWN HALL BLDG

A.1620.100	BUILDINGS.PERSONAL SERVICES	6,588	15,695	28,470	28,470	9,753	53,820	53,820	53,820
A.1620.200	BUILDINGS.EQUIPMENT								
A.1620.400	BUILDINGS.CONTRACTUAL	82,688	95,651	101,000	101,000	32,752	102,847	102,847	102,847
	TOTAL	89,276	111,346	129,470	129,470	42,505	156,667	156,667	156,667

CENTRAL COMMUNICATIONS

A.1650.400	CENTRAL COMMUNICATIONS.REPAIRS.CONTRACTUAL	38,418	36,069	39,000	39,000	17,682	39,340	39,340	39,340
	TOTAL	38,418	36,069	39,000	39,000	17,682	39,340	39,340	39,340

CENTRAL MAIL & PRINT

A.1670.400	CENTRAL MAIL & PRINT.CONTRACTUAL	40,444	21,405	26,900	24,300	4,687	26,500	26,500	26,500
	TOTAL	40,444	21,405	26,900	24,300	4,687	26,500	26,500	26,500

INFORMATION TECHNOLOGY

A.1680.100	CENTRAL DATA PROCESSING.PERSONAL SERVICES			50,560	50,560	23,246	56,173	56,173	56,173
A.1680.200	CENTRAL DATA PROCESSING.EQUIPMENT	20,312	45,414	61,500	61,500	14,544	118,404	118,404	118,404
A.1680.400	CENTRAL DATA PROCESSING.CONTRACTUAL	150,350	176,830	196,734	196,734	109,019	206,353	206,353	206,353



<b>TOTAL PUBLIC SAFETY</b>		100,563	44,891	60,501	60,501	33,751	78,121	78,121	78,121
HEALTH									
AMBULANCE SERVICE									
A.4540.400	AMBULANCE.CONTRACTUAL	22,500	22,500	22,500	22,500	22,500	155,000	155,000	155,000
	TOTAL	22,500	22,500	22,500	22,500	22,500	155,000	155,000	155,000
<b>TOTAL HEALTH</b>		22,500	22,500	22,500	22,500	22,500	155,000	155,000	155,000
TRANSPORTATION									
SUPERINTENDENT OF HIGHWAYS									
A.5010.100	HIGHWAY SUPERINTENDENT.PERSONAL SERVICES	222,976	240,632	238,288	238,288	120,932	238,490	238,490	238,490
A.5010.400	HIGHWAY SUPERINTENDENT.CONTRACTUAL	11,139	4,011	6,800	6,800	1,435	6,800	6,800	6,800
A.5010.800	HIGHWAY SUPERINTENDENT.EMPLOYEE BENEFITS	72,480	76,021	80,065	80,065	45,838	100,842	100,842	100,842
	TOTAL	306,595	320,664	325,153	325,153	168,205	346,132	346,132	346,132
GARAGE									
A.5132.100	HIGHWAY GARAGE.PERSONAL SERVICES	2,975	2,530	3,154	3,154	927	3,155	3,155	3,155
A.5132.200	HIGHWAY GARAGE.EQUIPMENT	-	-	-	-	-	-	-	-
A.5132.400	HIGHWAY GARAGE.CONTRACTUAL	55,397	59,466	67,000	67,000	25,000	67,000	67,000	67,000
	TOTAL	58,372	61,996	70,154	70,154	25,927	70,155	70,155	70,155
<b>TOTAL TRANSPORTATION</b>		364,967	382,660	395,307	395,307	194,132	416,287	416,287	416,287
ECONOMIC ASSISTANCE & OPPORTUNITIES									
ECONOMIC DEVELOPMENT									
A.6420.100	ECONOMIC DEVELOPMENT.PERSONAL SERVICES	75,386	74,654	99,530	99,530	39,995	86,750	86,750	86,750
A.6420.400	ECONOMIC DEVELOPMENT.CONTRACTUAL	40,904	34,767	51,659	51,659	28,402	56,144	56,144	56,144
A.6420.800	ECONOMIC DEVELOPMENT.EMPLOYEE BENEFITS	24,126	22,267	20,141	20,141	12,428	22,960	22,960	22,960
	TOTAL	140,416	131,688	171,330	171,330	80,825	165,854	165,854	165,854
VETERANS									
A.6510.400	VETERANS SERVICES.CONTRACTUAL	5,400	-	-	-	-	-	-	-
	TOTAL	5,400	-	-	-	-	-	-	-
PROGRAMS FOR THE AGING									
A.6772.100	PROGRAMS FOR AGING.PERSONAL SERVICES	13,852	4,871	9,212	9,212	-	6,980	6,980	6,980
A.6772.200	PROGRAMS FOR AGING.EQUIPMENT	-	-	-	-	-	-	-	-
A.6772.400	PROGRAMS FOR AGING.CONTRACTUAL	9,150	3,631	8,200	8,200	-	12,700	12,700	12,700
	TOTAL	23,001	8,502	17,412	17,412	-	19,680	19,680	19,680
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNITIES</b>		168,817	140,190	188,742	188,742	80,825	185,534	185,534	185,534
CULTURE RECREATION									
RECREATION ADMINISTRATION									

A.7020.100	REC ADMIN.PERSONAL SERVICES	233,803	29,479	127,462	127,462	1,131	216,400	216,400	216,400	
A.7020.200	REC ADMIN.EQUIPMENT	28,840		-	-	-				
A.7020.400	REC ADMIN.CONTRACTUAL	118,008	26,400	42,450	44,950	3,313	54,800	54,800	54,800	
	TOTAL	380,651	55,879	169,912	172,412	4,444	271,200	271,200	271,200	
PARKS & RECREATION DEPARTMENT										
A.7021.100	PARKS & REC DEPT.PERSONAL SERVICES	344,612	205,747	106,761	106,761	46,067	222,226	222,226	222,226	
A.7021.200	PARKS & REC DEPT.EQUIPMENT	-	-	-	-	-				
A.7021.400	PARKS & REC DEPT.CONTRACTUAL	255,955	239,987	262,500	262,500	123,392	309,900	309,900	309,900	
A.7021.800	PARKS & REC DEPT.EMPLOYEE BENEFITS	100,010	83,993	23,025	23,025		83,000	83,000	83,000	
	TOTAL	700,577	529,727	392,286	392,286	169,459	615,126	615,126	615,126	
PARKS										
A.7110.100	PARKS.PERSONAL SERVICES	185,237	181,575	305,450	300,450	104,892	306,976	306,976	306,976	
A.7110.200	PARKS.EQUIPMENT	74,988	27,237	12,000	12,370	12,370	69,800	69,800	69,800	
A.7110.400	PARKS.CONTRACTUAL	144,201	177,101	161,016	160,946	73,840	212,440	212,440	212,440	
A.7110.800	PARKS.EMPLOYEE BENEFITS	33,748	33,560	57,190	57,190	24,208	65,196	65,196	65,196	
	TOTAL	438,174	419,473	535,656	530,956	215,310	654,412	654,412	654,412	
SPECIAL RECREATION FACILITIES										
A.7140.200	PLAYGROUNDS.EQUIPMENT	-	-	6,000	6,000	-				
	TOTAL	-	-	6,000	6,000	-	-	-	-	
HISTORIAN										
A.7510.100	HISTORIAN.PERSONAL SERVICES	15,846	15,638	14,258	19,258	7,172	18,041	18,041	18,041	
A.7510.400	HISTORIAN.CONTRACTUAL	1,957	1,085	4,500	2,500	865	6,000	6,000	6,000	
	TOTAL	17,803	16,723	18,758	21,758	8,037	24,041	24,041	24,041	
CELEBRATIONS										
A.7550.100	CELEBRATIONS.PERSONAL SERVICES	5,390	169	1,700	1,700		1,800	1,800	1,800	
A.7550.400	CELEBRATIONS.CONTRACTUAL	21,677	2,105	9,400	9,400	570	17,900	17,900	17,900	
	TOTAL	27,067	2,274	11,100	11,100	570	19,700	19,700	19,700	
OTHER CULTURE & RECREATION										
A.7989.400	OTHER CULTURE & RECREATION.CONTRACTUAL	-	3,579	5,400	5,400	2,000	5,400	5,400	5,400	
	TOTAL	-	3,579	5,400	5,400	2,000	5,400	5,400	5,400	
<b>TOTAL CULTURE RECREATION</b>		<b>1,564,272</b>	<b>1,027,655</b>	<b>1,139,112</b>	<b>1,139,912</b>	<b>399,820</b>	<b>1,589,879</b>	<b>1,589,879</b>	<b>1,589,879</b>	
REFUSE AND RECYCLE										
A.8160.100	REFUSE & GARBAGE.PERSONAL SERVICES	130,898	136,054	145,875	145,875	65,573	149,728	149,728	149,728	
A.8160.200	REFUSE & GARBAGE.EQUIPMENT	91,306		-	-	-				
A.8160.400	REFUSE & GARBAGE.CONTRACTUAL	90,073	82,773	125,000	125,000	36,787	125,000	125,000	125,000	
A.8160.800	REFUSE & GARBAGE.EMPLOYEE BENEFITS	24,123	22,798	23,025	23,025	13,720	30,184	30,184	30,184	
	TOTAL	336,400	241,625	293,900	293,900	116,080	304,912	304,912	304,912	
CONSERVATION										
A.8710.100	CONSERVATION.PERSONAL SERVICES	30,484	30,639	33,304	33,304	9,803	33,301	33,301	33,301	
A.8710.400	CONSERVATION.CONTRACTUAL	85	7	1,500	1,500	964	500	500	500	
A.8710.800	CONSERVATION.EMPLOYEE BENEFITS	10,110	9,858	10,348	10,348	5,916	13,606	13,606	13,606	

		TOTAL	40,679	40,504	45,152	45,152	16,683	47,407	47,407	47,407
CEMETERIES										
A.8810.400	CEMETERY.CONTRACTUAL		1,537		2,475	2,475	40	2,475	2,475	2,475
		TOTAL	1,537	-	2,475	2,475	40	2,475	2,475	2,475
<b>TOTAL HOME AND COMMUNITY SERVICES</b>			378,616	282,129	341,527	341,527	132,803	354,794	354,794	354,794
EMPLOYEE BENEFITS										
A.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS		272,016	277,272	324,633	324,633	71,141	214,600	214,600	214,600
A.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS		168,151	140,105	165,563	165,563	66,096	162,367	162,367	162,367
A.9040.800	WORKERS COMPENSATION.EMPLOYEE BENEFITS		49,205	65,033	73,562	73,562	73,562	80,918	80,918	80,918
A.9050.800	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS		-	-	-	-	-	-	-	-
A.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS		13,236	13,129	15,971	15,971	7,417	16,319	16,319	16,319
A.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS		22,398	13,236	16,710	16,710	7,175	19,216	19,216	19,216
A.9089.800	OTHER EMPLOYEE BENEFITS.HSA/FSA/HSA ADMIN. FEES		1,262	2,038	2,640	2,640	1,863	4,250	4,250	4,250
<b>TOTAL EMPLOYEE BENEFITS</b>			526,267	510,813	599,079	599,079	227,254	497,670	497,670	497,670
SERIAL BONDS										
A.9710.600	SERIAL BONDS.PRINCIPAL		110,000	115,000			-	-	-	-
A.9710.700	SERIAL BONDS.INTEREST		4,500	2,300			-	-	-	-
		TOTAL	114,500	117,300	-	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>			114,500	117,300	-	-	-	-	-	-
A.9950.902	TRANSFERS TO CAPITAL PROJECT FUND.TRANSFERS-J21 VCC CP		-	-						
A.9950.903	TRANSFERS TO CAPITAL PROJECT FUND, TRANSFERS-COMP. PLAN RTE 96		-	-						
		TOTAL	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>			-	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>			5,401,080	4,992,118	5,332,078	5,350,240	2,142,260	6,089,956	6,089,956	6,089,956
BUDGETARY PROVISIONS FOR OTHER USES										
A.0878.004	CAPITAL RESERVE - RESERVE FOR EQUIPMENT		-	-	79,371	79,371	-	75,000	75,000	75,000
<b>TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES</b>			5,401,080	4,992,118	5,411,449	5,429,611	2,142,260	6,164,956	6,164,956	6,164,956

GENERAL - OUTSIDE VILLAGE

ACCOUNT NO	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021			2022		
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b>B - REVENUES</b>									
B.1120	SALES TAX	-	920,032	589,151	589,151	589,151	677,243	677,243	677,243
B.1170	CABLE FRANCHISE	177,695	174,184	172,000	172,000	-	172,000	172,000	172,000
B.1255	CLERKS FEES	273	130	-	-	-	-	-	-
B.2110	ZONING FEES	2,900	2,100	2,000	2,000	900	2,000	2,000	2,000
B.2115	PLANNING FEES	14,506	14,221	12,000	12,000	14,218	12,000	12,000	12,000
B.2121	ADMINISTRATION FEES	1,702	1,462	1,500	1,500	540	1,500	1,500	1,500
B.2128	INTEREST & PENALTIES	-	208	-	-	(56)	-	-	-
B.2210	CODE ENFORCEMENT SERVICES	1,870	23,050	10,400	10,400	-	10,400	10,400	10,400
B.2401	INTEREST & EARNINGS	26,300	5,271	6,000	6,000	2,229	6,000	6,000	6,000
B.2555	BUILDING PERMITS	132,713	177,980	130,000	130,000	59,403	130,000	130,000	130,000
B.2590	OTHER PERMITS	7,700	3,540	5,000	5,000	3,760	5,000	5,000	5,000
B.2655	MINOR / OTHER	7	31	50	50	-	50	50	50
B.2665	SALES OF EQUIPMENT	300	-	-	-	5,350	-	-	-
B.2701	REFUND PRIOR YEARS	696	-	-	-	6,803	-	-	-
B.2750	AIM-RELATED PAYMENTS	-	22,512	22,512	22,512	-	22,512	22,512	22,512
B.2770	UNCLASSIFIED REVENUE	-	1,557	-	-	258	-	-	-
B.3902	STATE AID - PLANNING STUDIES	23,992	-	-	-	-	-	-	-
TOTAL REVENUES		390,653	1,346,278	950,613	950,613	682,556	1,038,705	1,038,705	1,038,705
B.5900	FUND BALANCE	-	-	200,000	200,000	-	200,000	200,000	200,000
TOTAL REVENUES AND APPROPRIATED FUND BALANCE		390,653	1,346,278	1,150,613	1,150,613	682,556	1,238,705	1,238,705	1,238,705

GENERAL - OUTSIDE VILLAGE

ACCOUNT NO	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021			2022		
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b>B - APPROPRIATIONS</b>									
<b>ENGINEER</b>									
B.1440.440	ENGINEERING.CONTRACTUAL	-	-	20,000	20,000	-	20,000	20,000	20,000
	TOTAL	-	-	20,000	20,000	-	20,000	20,000	20,000
<b>UNALLOCATED</b>									
B.1910.400	UNALLOCATED INSURANCE.CONTRACTUAL	16,539	17,568	17,340	20,340	18,755	20,380	20,380	20,380
B.1989.400	OTHER GENERAL GOVERNMENT.CONTRACTUAL	-	-	-	-	-	-	-	-
B.1990.400	CONTINGENT ACCOUNT.CONTRACTUAL	-	-	12,000	12,000	-	12,000	12,000	12,000
TOTAL GENERAL GOVERNMENT SUPPORT		16,539	17,568	49,340	52,340	18,755	52,380	52,380	52,380
<b>TRAFFIC CONTROL.CONTRACTUAL</b>									
B.3310.400		14,172	48,282	70,000	70,000	7,307	70,000	70,000	70,000
	TOTAL	14,172	48,282	70,000	70,000	7,307	70,000	70,000	70,000
<b>TRAFFIC CONTROL ENFORCEMENT.CONTRACTUAL</b>									
B.3311.400		-	10,662	20,000	20,000	2,914	20,000	20,000	20,000
	TOTAL	-	10,662	20,000	20,000	2,914	20,000	20,000	20,000
<b>BUILDING-SAFETY INSPECTION.PERSONAL SERVICES</b>									
B.3620.100		311,002	281,448	293,146	290,146	109,975	342,878	342,878	342,878
B.3620.200	BUILDING-SAFETY INSPECTION.EQUIPMENT	19,271	-	23,000	23,000	-	66,276	66,276	66,276
B.3620.400	BUILDING-SAFETY INSPECTION CONTRACTUAL	77,585	18,751	51,050	51,050	5,347	26,550	26,550	26,550
B.3620.800	BUILDING-SAFETY INSPECTION.EMPLOYEE BENEFITS	66,687	64,463	67,205	67,205	22,483	76,613	76,613	76,613
	TOTAL	474,545	364,662	434,401	431,401	137,805	512,317	512,317	512,317
TOTAL PUBLIC SAFETY		488,717	423,606	524,401	521,401	148,026	602,317	602,317	602,317
<b>STREET LIGHTING.CONTRACTUAL</b>									
B.5182.400		19,501	17,602	19,500	19,500	9,216	19,500	19,500	19,500
TOTAL TRANSPORTATION		19,501	17,602	19,500	19,500	9,216	19,500	19,500	19,500
<b>ZONING.PERSONAL SERVICES</b>									
B.8010.100		30,868	31,023	33,305	33,305	9,803	57,940	57,940	57,940

B.8010.400	ZONING.CONTRACTUAL	8,645	1,107	3,925	3,925	499	2,925	2,925	2,925
B.8010.800	ZONING.EMPLOYEE BENEFITS	10,110	9,858	10,348	10,348	5,916	19,855	19,855	19,855
	TOTAL	49,624	41,988	47,578	47,578	16,218	80,720	80,720	80,720
B.8020.100	PLANNING.PERSONAL SERVICES	126,657	130,175	132,547	132,547	55,095	125,918	125,918	125,918
B.8020.400	PLANNING.CONTRACTUAL	61,801	5,977	14,100	14,100	5,049	11,100	11,100	11,100
B.8020.800	PLANNING.EMPLOYEE BENEFITS	38,241	17,416	18,164	18,164	10,810	23,801	23,801	23,801
	TOTAL	226,699	153,568	164,811	164,811	70,954	160,819	160,819	160,819
B.8140.100	STORMWATER MANAGEMENT.PERSONAL SERVICES	54,825	60,723	87,844	87,844	43,747	87,854	87,854	87,854
B.8140.200	STORMWATER MANAGEMENT.EQUIPMENT	-	20,834	-	-	-	-	-	-
B.8140.400	STORMWATER MANAGEMENT.CONTRACTUAL	156,930	9,247	40,100	40,100	7,645	38,100	38,100	38,100
B.8140.800	STORMWATER MANAGEMENT.EMPLOYEE BENEFITS	20,444	19,847	31,044	31,044	16,687	35,390	35,390	35,390
	TOTAL	232,200	110,651	158,988	158,988	68,079	161,344	161,344	161,344
B.8540.400	DRAINAGE.CONTRACTUAL	27,242	2,939	23,000	23,000	3,946	23,000	23,000	23,000
	TOTAL	27,242	2,939	23,000	23,000	3,946	23,000	23,000	23,000
B.8668.430	REHABILITATION GRANT.LEGAL	455	-	3,000	3,000	270	3,000	3,000	3,000
	TOTAL	455	-	3,000	3,000	270	3,000	3,000	3,000
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>536,220</b>	<b>309,146</b>	<b>397,377</b>	<b>397,377</b>	<b>159,467</b>	<b>428,883</b>	<b>428,883</b>	<b>428,883</b>
B.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS	65,457	71,895	82,026	82,026	18,327	55,500	55,500	55,500
B.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS	39,297	37,388	41,834	41,834	15,968	44,555	44,555	44,555
B.9040.800	WORKERS COMPENSATION.EMPLOYEE BENEFITS	12,301	17,058	18,390	18,390	18,390	20,229	20,229	20,229
B.9050.800	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS	-	-	-	-	-	-	-	-
B.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS	3,875	4,073	3,993	3,993	2,152	4,659	4,659	4,659
B.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS	8,463	6,334	6,481	6,481	4,262	9,802	9,802	9,802
B.9089.800	OTHER EMPLOYEE BENEFITS.EAP/FSA/HSA ADMIN. FEES	380	559	660	660	120	880	880	880
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>129,772</b>	<b>137,307</b>	<b>153,384</b>	<b>153,384</b>	<b>59,219</b>	<b>135,625</b>	<b>135,625</b>	<b>135,625</b>
B.9901.900	INTERFUND TRANSFERS.TRANSFERS	8,405	-	-	-	-	-	-	-
B.9950.004	TRANSFERS FROM RESERVES R5 EQUIPMENT RESERVES	-	-	6,611	6,611	-	-	-	-
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		<b>8,405</b>	<b>-</b>	<b>6,611</b>	<b>6,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,199,155</b>	<b>905,229</b>	<b>1,150,613</b>	<b>1,150,613</b>	<b>394,683</b>	<b>1,238,705</b>	<b>1,238,705</b>	<b>1,238,705</b>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>									
B.0878.004	CAPITAL RESERVE - RESERVE FOR EQUIPMENT	-	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES</b>		<b>1,199,155</b>	<b>905,229</b>	<b>1,150,613</b>	<b>1,150,613</b>	<b>394,683</b>	<b>1,238,705</b>	<b>1,238,705</b>	<b>1,238,705</b>

**TOWN OF VICTOR  
HIGHWAY - OUTSIDE VILLAGE**

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b>DB - REVENUES</b>									
DB.1120	SALES TAX	4,142,654	4,409,156	4,085,579	4,085,579	859,667	4,700,000	4,700,000	4,700,000
DB.2300	SERVICES FOR OTHER GOVTS	224,469	186,355	180,000	180,000	79,729	180,000	180,000	180,000
DB.2304	FUEL SALES	61,725	42,975	60,000	60,000	30,512	70,000	70,000	70,000
DB.2401	INTEREST EARNINGS	50,229	16,721	10,000	10,000	4,718	10,000	10,000	10,000
DB.2665	SALES OF EQUIPMENT	105,847	122	-	-	413			
DB.2680	INSURANCE RECOVERIES	69,672	115,528	100	100	-	100	100	100
DB.2701	REFUND PRIOR YEAR	3,894	22,980	100	100	22,335	100	100	100
DB.2770	OTHER UNCLASS REV	3,502	2,143	250	250	-	250	250	250
DB.3501	CHIPS	216,509	173,191	180,000	180,000	-	180,000	180,000	180,000
DB.3502	STATE AID, SUBURBAN HIGHWAY IMPROV PROJ	180,000		-	-	-			
DB.5031	INTERFUND TRANSFERS	45,000	45,000	45,000	45,000	-			
<b>TOTAL REVENUES</b>		<b>5,103,501</b>	<b>5,014,171</b>	<b>4,561,029</b>	<b>4,561,029</b>	<b>997,374</b>	<b>5,140,450</b>	<b>5,140,450</b>	<b>5,140,450</b>
DB.5900	FUND BALANCE	-	-	350,000	350,000	-	300,000	300,000	385,000
DB.5901	CAPITAL RESERVE - EQUIPMENT	-	-	90,194	90,194	-			
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>5,103,501</b>	<b>5,014,171</b>	<b>5,001,223</b>	<b>5,001,223</b>	<b>997,374</b>	<b>5,440,450</b>	<b>5,440,450</b>	<b>5,525,450</b>

**HIGHWAY - OUTSIDE VILLAGE**

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b>DB - APPROPRIATIONS</b>									
DB.1910.400	UNALLOCATED INSURANCE.CONTRACTUAL	27,940	25,359	30,056	30,056	29,119	30,056	30,056	30,056
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>27,940</b>	<b>25,359</b>	<b>30,056</b>	<b>30,056</b>	<b>29,119</b>	<b>30,056</b>	<b>30,056</b>	<b>30,056</b>
DB.5110.100	GENERAL REPAIRS.PERSONAL SERVICES	338,463	298,574	394,150	394,150	190,527	387,904	387,904	415,904
DB.5110.400	GENERAL REPAIRS.CONTRACTUAL	2,012,268	360,440	1,194,100	585,000	14,874	1,628,500	1,628,500	1,628,500
<b>TOTAL</b>		<b>2,350,731</b>	<b>659,014</b>	<b>1,588,250</b>	<b>979,150</b>	<b>205,401</b>	<b>2,016,404</b>	<b>2,016,404</b>	<b>2,044,404</b>
DB.5112.400	IMPROVEMENTS.CONTRACTUAL	216,509	173,191	180,000	180,000	-	200,000	200,000	200,000
<b>TOTAL</b>		<b>216,509</b>	<b>173,191</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
DB.5130.100	MACHINERY.PERSONAL SERVICES	64,072	63,528	63,100	63,100	32,212	64,352	64,352	64,352
DB.5130.200	MACHINERY.EQUIPMENT	418,043	415,038	298,810	298,810		349,823	349,823	349,823
DB.5130.400	MACHINERY.CONTRACTUAL	116,847	101,545	140,000	140,000	35,962	140,000	140,000	140,000
<b>TOTAL</b>		<b>598,963</b>	<b>580,111</b>	<b>501,910</b>	<b>501,910</b>	<b>68,174</b>	<b>554,175</b>	<b>554,175</b>	<b>554,175</b>
DB.5140.100	BRUSH & WEEDS.PERSONAL SERVICES	14,842		21,359	21,359	-	21,359	21,359	21,359

DB.5140.400	BRUSH & WEEDS.CONTRACTUAL		14,924	11,802	25,000	25,000	13,459	25,000	25,000	25,000
		TOTAL	29,767	11,802	46,359	46,359	13,459	46,359	46,359	46,359
DB.5142.100	SNOW REMOVAL.PERSONAL SERVICES		413,384	399,629	441,944	441,944	193,611	447,501	447,501	475,501
DB.5142.400	SNOW REMOVAL.CONTRACTUAL		614,583	469,491	646,937	646,937	326,503	652,937	652,937	652,937
		TOTAL	1,027,967	869,120	1,088,881	1,088,881	520,114	1,100,438	1,100,438	1,128,438
<b>TOTAL TRANSPORTATION</b>			4,223,936	2,293,238	3,405,400	2,796,300	807,148	3,917,376	3,917,376	3,973,376
DB.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS		114,000	107,226	138,083	138,083	26,345	103,729	103,729	115,729
DB.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS		62,233	56,769	70,422	70,422	31,097	68,171	68,171	72,171
DB.9040.800	WORKERS COMPENSATION.EMPLOYEE BENEFITS		20,502	24,520	30,651	30,651	30,651	34,108	34,108	37,108
DB.9050.800	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS		-	13	-	-	-	-	-	-
DB.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS		6,978	7,093	6,654	6,654	4,533	7,719	7,719	7,719
DB.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS		265,449	247,079	267,498	267,498	147,479	307,622	307,622	317,622
DB.9089.800	OTHER EMPLOYEE BENEFITS.EAP/FSA/HSA ADMIN. FEES		481	866	1,100	1,100	332	1,144	1,144	1,144
<b>TOTAL EMPLOYEE BENEFITS</b>			469,644	443,566	514,408	514,408	240,437	522,493	522,493	551,493
DB.9710.600	SERIAL BONDS.PRINCIPAL		268,000	273,000	282,000	282,000	-	282,000	282,000	282,000
DB.9710.700	SERIAL BONDS.INTEREST		62,280	58,260	54,165	54,165	27,083	48,525	48,525	48,525
<b>TOTAL DEBT SERVICE</b>			330,280	331,260	336,165	336,165	27,083	330,525	330,525	330,525
<b>TOTAL APPROPRIATIONS</b>			5,051,799	3,093,423	4,286,029	3,676,929	1,103,787	4,800,450	4,800,450	4,885,450
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>										
DB.9950.004	TRANSFERS TO RESERVES R3 - EQUIPMENT RESERVES				240,000	240,000		440,000	440,000	440,000
DB.9950.005	TRANSFERS TO RESERVES R2 - STREET RESERVES				20,000	200,000		200,000	200,000	200,000
<b>TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES</b>			<u>5,051,799</u>	<u>3,093,423</u>	<u>4,306,029</u>	<u>3,876,929</u>	<u>1,103,787</u>	<u>5,440,450</u>	<u>5,440,450</u>	<u>5,525,450</u>

TOWN OF VICTOR  
PARKS TRUST FUND

ACCOUNT NO	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b>CP - REVENUES</b>									
CP.2001.037	PARK AND RECREATIONAL.PARKS TRUST FEES	64,500	58,500	20,000	20,000	57,000	187,500	187,500	187,500
CP.2401	INTEREST & EARNINGS	16,167	3,425	-	-	2,601	-	-	-
CP.5031	INTERFUND TRANSFERS		50,000						
TOTAL REVENUES		80,667	111,925	20,000	20,000	59,601	187,500	187,500	187,500
CP.5900	FUND BALANCE	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>80,667</b>	<b>111,925</b>	<b>20,000</b>	<b>20,000</b>	<b>59,601</b>	<b>187,500</b>	<b>187,500</b>	<b>187,500</b>
<b>CP - APPROPRIATIONS</b>									
CP.7183.200	PARKS - PARKS TRUST.EQUIPMENT	65,000		20,000	20,000	5,514			
CP.7183.400	PARKS - PARKS TRUST.CONTRACTUAL	-	-	12,000	12,000	-	20,000	20,000	20,000
CP.9901	INTERFUND TRANSFERS						167,500	167,500	167,500
<b>TOTAL APPROPRIATIONS</b>		<b>65,000</b>	<b>-</b>	<b>32,000</b>	<b>32,000</b>	<b>5,514</b>	<b>187,500</b>	<b>187,500</b>	<b>187,500</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>15,667</b>	<b>111,925</b>	<b>(12,000)</b>	<b>(12,000)</b>	<b>54,087</b>	<b>-</b>	<b>-</b>	<b>-</b>

CENTRAL WATER DISTRICT

ACCOUNT NO	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b>SW - REVENUES</b>									
SW.1001	REAL PROPERTY TAXES	16,177	15,922	16,667	16,667	16,667	16,307	16,307	16,307
SW.2401	INTEREST EARNINGS		33			30			
SW.5031	INTERFUND TRANSFERS - DEBT SERVICE*	5,000	5,000	5,000	5,000		5,000	5,000	5,000
SW.5900	APPROPRIATED FUND BALANCE	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES &amp; FUND BALANCE</b>		<b>21,177</b>	<b>20,955</b>	<b>21,667</b>	<b>21,667</b>	<b>16,697</b>	<b>21,307</b>	<b>21,307</b>	<b>21,307</b>
<b>SW-APPROPRIATIONS</b>									
DEBT SERVICE									
SW.9710.600	SERIAL BONDS.PRINCIPAL	17,000	17,000	17,000	17,000	-	18,000	18,000	18,000
SW.9710.700	SERIAL BONDS.INTEREST	4,176	3,921	3,667	3,667	1,833	3,307	3,307	3,307
SW.9730.600	BAN.PRINCIPAL	-	-	-	-	-	-	-	-
SW.9730.700	BAN.INTEREST	-	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>21,176</b>	<b>20,921</b>	<b>20,667</b>	<b>20,667</b>	<b>1,833</b>	<b>21,307</b>	<b>21,307</b>	<b>21,307</b>

**CONSOLIDATED SEWER DISTRICT**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2021			2022				
		<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<b>SS - REVENUES</b>									
SS.1001	REAL PROPERTY TAXES	700,000	720,000	720,000	720,000	720,000	730,000	730,000	720,000
SS.2401	INTEREST & EARNINGS	24,154	8,543	5,000	5,000	2,882	5,000	5,000	5,000
SS.5900	APPROPRIATED FUND BALANCE	-	-	150,023	150,023	-	283,500	283,500	321,900
<b>TOTAL REVENUES AND APPROP. FUND BALANCE</b>		<b>724,154</b>	<b>728,543</b>	<b>875,023</b>	<b>875,023</b>	<b>722,882</b>	<b>1,018,500</b>	<b>1,018,500</b>	<b>1,046,900</b>
<b>SS - APPROPRIATIONS</b>									
SS.1380.400	FISCAL AGENT FEES.CONTRACTUAL	-	-	100	100	-	-	-	-
SS.1989.400	OTHER GENERAL GOVERNMENT.CONTRACTUAL	-	-	5,000	5,000	-	5,000	5,000	5,000
<b>SANITARY SEWERS</b>									
SS.8120.400	SANITARY SEWERS.CONTRACTUAL	363,883	115,266	260,000	268,000	8,000	260,000	260,000	460,000
<b>DEBT SERVICE</b>									
SS.9710.600	SERIAL BONDS.PRINCIPAL	45,000	391,000	325,000	325,000	-	330,000	330,000	330,000
SS.9710.700	SERIAL BONDS.INTEREST	1,900	63,875	158,400	158,400	79,200	151,900	151,900	151,900
SS.9730.600	BAN.PRINCIPAL	-	-	-	-	-	-	-	-
SS.9730.700	BAN.INTEREST	-	-	158,273	158,273	-	-	-	-
<b>INTERFUND TRANSFERS</b>									
SS.9950.900	INTERFUND TRANSFERS TO CAPITAL PROJECT	569,000	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>979,783</b>	<b>570,141</b>	<b>906,773</b>	<b>914,773</b>	<b>87,200</b>	<b>746,900</b>	<b>746,900</b>	<b>946,900</b>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>									
SS.0878.006	L RESERVE - RESERVE FOR SEWER INFRASTRUCTURE	-	-	250,000	-	-	300,000	300,000	100,000
<b>TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES</b>		<b>979,783</b>	<b>570,141</b>	<b>1,156,773</b>	<b>914,773</b>	<b>87,200</b>	<b>1,046,900</b>	<b>1,046,900</b>	<b>1,046,900</b>

TOWN OF VICTOR  
 FISHERS LIGHT DISTRICT SL1 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021		ACTUAL JAN TO JUN	2022		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>		TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL1 - REVENUES</u></b>									
SL1.1001	REAL PROPERTY TAXES	2,140	2,240	2,240	2,240	1,193	2,240	2,240	2,240
SL1.2401	INTEREST EARNINGS		1						
<b>TOTAL REVENUES</b>		2,140	2,241	2,240	2,240	1,193	2,240	2,240	2,240
SL1.5900	APPROPRIATED FUND BALANCE			322	322		322	322	322
<b>TOTAL REVENUES &amp; APPROPRIATED FUND BALANCE</b>		2,140	2,241	2,562	2,562	1,193	2,562	2,562	2,562

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021		ACTUAL JAN TO JUN	2022		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>		TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL1 - APPROPRIATIONS</u></b>									
SL1.5182.400	STREET LIGHTING.CONTRACTUAL	2,301	2,279	2,562	2,562	1,193	2,562	2,562	2,562
<b>TOTAL APPROPRIATIONS</b>		2,301	2,279	2,562	2,562	1,193	2,562	2,562	2,562

TOWN OF VICTOR  
 BROOKWOOD LIGHT DISTRICT SL2 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021		<u>ACTUAL JAN TO JUN</u>	2022		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>		<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<b><u>SL2 - REVENUES</u></b>									
SL2.1001	REAL PROPERTY TAXES	2,070	2,370	2,370	2,370	1,198	2,370	2,370	2,370
SL2.2401	INTEREST EARNINGS		1						
<b>TOTAL REVENUES</b>		2,070	2,371	2,370	2,370	1,198	2,370	2,370	2,370
SL2.5900	APPROPRIATED FUND BALANCE			276	276		276	276	276
<b>TOTAL REVENUES &amp; APPROPRIATED FUND BALANCE</b>		2,070	2,371	2,646	2,646	1,198	2,646	2,646	2,646

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021		<u>ACTUAL JAN TO JUN</u>	2022		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>		<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<b><u>SL2 - APPROPRIATIONS</u></b>									
SL2.5182.400	STREET LIGHTING.CONTRACTUAL	2,395	2,376	2,646	2,646	1,198	2,646	2,646	2,646
<b>TOTAL APPROPRIATIONS</b>		2,395	2,376	2,646	2,646	1,198	2,646	2,646	2,646

TOWN OF VICTOR  
HIGHPOINT LIGHT DISTRICT SL3 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021		ACTUAL JAN TO JUN	2022		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>		TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL3 - REVENUES</u></b>									
SL3.1001	REAL PROPERTY TAXES	5,280	6,000	6,000	6,000	3,053	6,000	6,000	6,000
SL3.2401	INTEREST EARNINGS		2						
<b>TOTAL REVENUES</b>		5,280	6,002	6,000	6,000	3,053	6,000	6,000	6,000
SL3.5900	FUND BALANCE			552	552		552	552	552
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		5,280	6,002	6,552	6,552	3,053	6,552	6,552	6,552

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021		ACTUAL JAN TO JUN	2022		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>		TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL3 - APPROPRIATIONS</u></b>									
SL3.5182.400	STREET LIGHTING.CONTRACTUAL	5,983	5,920	6,552	6,552	3,053	6,552	6,552	6,552
<b>TOTAL APPROPRIATIONS</b>		5,983	5,920	6,552	6,552	3,053	6,552	6,552	6,552

**TOWN OF VICTOR  
COBBLESTONE LIGHT DISTRICT SL4 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL4 - REVENUES</u></b>									
SL4.1001	REAL PROPERTY TAXES	31,740	31,740	31,740	31,740	17,014	31,740	31,740	31,740
SL4.2401	INTEREST EARNINGS		8						
<b>TOTAL REVENUES</b>		31,740	31,748	31,740	31,740	17,014	31,740	31,740	31,740
SL4.5900	FUND BALANCE			4,485	4,485		4,485	4,485	4,485
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		31,740	31,748	36,225	36,225	17,014	36,225	36,225	36,225

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL4 - APPROPRIATIONS</u></b>									
SL4.5182.400	STREET LIGHTING.CONTRACTUAL	33,873	33,611	36,225	36,225	17,014	36,225	36,225	36,225
<b>TOTAL APPROPRIATIONS</b>		33,873	33,611	36,225	36,225	17,014	36,225	36,225	36,225

TOWN OF VICTOR  
QUAIL RIDGE LIGHT DISTRICT SL5 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL5 - REVENUES</u></b>									
SL5.1001	REAL PROPERTY TAXES	6,273	6,560	6,560	6,560	3,329	6,560	6,560	6,560
SL5.2401	INTEREST EARNINGS		2						
<b>TOTAL REVENUES</b>		6,273	6,562	6,560	6,560	3,329	6,560	6,560	6,560
SL5.5900	FUND BALANCE			521	521		521	521	521
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		6,273	6,562	7,081	7,081	3,329	7,081	7,081	7,081

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL <sup>+</sup> JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL5 - APPROPRIATIONS</u></b>									
SL5.5182.400	STREET LIGHTING.CONTRACTUAL	6,598	6,554	7,081	7,081	3,329	7,081	7,081	7,081
<b>TOTAL APPROPRIATIONS</b>		6,598	6,554	7,081	7,081	3,329	7,081	7,081	7,081

**TOWN OF VICTOR  
ROLLING MEADOWS LIGHT DISTRICT SL6 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021		2022			
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<b><u>SL6 - REVENUES</u></b>									
SL6.1001	REAL PROPERTY TAXES	6,666	6,864	6,864	6,864	3,532	6,864	6,864	6,864
SL6.2401	INTEREST EARNINGS		2						
<b>TOTAL REVENUES</b>		6,666	6,866	6,864	6,864	3,532	6,864	6,864	6,864
SL6.5900	FUND BALANCE			759	759		759	759	759
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<u>6,666</u>	<u>6,866</u>	<u>7,623</u>	<u>7,623</u>	<u>3,532</u>	<u>7,623</u>	<u>7,623</u>	<u>7,623</u>

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 <u>ACTUAL</u>	2020 <u>ACTUAL</u>	2021		2022			
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<b><u>SL6 - APPROPRIATIONS</u></b>									
SL6.5182.400	STREET LIGHTING.CONTRACTUAL	7,056	7,001	7,623	7,623	3,532	7,623	7,623	7,623
<b>TOTAL APPROPRIATIONS</b>		<u>7,056</u>	<u>7,001</u>	<u>7,623</u>	<u>7,623</u>	<u>3,532</u>	<u>7,623</u>	<u>7,623</u>	<u>7,623</u>

**TOWN OF VICTOR  
LEGACY AT THE FAIRWAYS LIGHT DISTRICT SL7 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL7 - REVENUES</u></b>									
SL7.1001	REAL PROPERTY TAXES	7,216	8,096	8,096	8,096	4,446	8,096	8,096	8,096
SL7.2401	INTEREST EARNINGS		2						
<b>TOTAL REVENUES</b>		7,216	8,098	8,096	8,096	4,446	8,096	8,096	8,096
SL7.5900	FUND BALANCE			1,291	1,291		1,291	1,291	1,291
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		7,216	8,098	9,387	9,387	4,446	9,387	9,387	9,387

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2019 ACTUAL	2020 ACTUAL	2021		2022			
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE	FINAL STAGE
<b><u>SL7 - APPROPRIATIONS</u></b>									
SL7.5182.400	STREET LIGHTING.CONTRACTUAL	8,744	8,695	9,387	9,387	4,446	9,387	9,387	9,387
<b>TOTAL APPROPRIATIONS</b>		8,744	8,695	9,387	9,387	4,446	9,387	9,387	9,387

TOWN OF VICTOR  
 STONELEIGH LIGHT DISTRICT SL8 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021</u>		<u>2022</u>			
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<b><u>SL8 - REVENUES</u></b>									
SL8.1001	REAL PROPERTY TAXES	296	407	407	407	215	407	407	407
SL8.2401	INTEREST EARNINGS					0			
<b>TOTAL REVENUES</b>		296	407	407	407	215	407	407	407
SL8.5900	FUND BALANCE			135	135	135	135	135	135
<b>TOTAL REVENUES &amp; APPROPRIATED FUND BALANCE</b>		296	407	542	542	350	542	542	542

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021</u>		<u>2022</u>			
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>	<u>FINAL STAGE</u>
<b><u>SL8 - APPROPRIATIONS</u></b>									
SL8.5182.400	STREET LIGHTING.CONTRACTUAL	430	411	542	542	215	542	542	542
<b>TOTAL APPROPRIATIONS</b>		430	411	542	542	215	542	542	542

Equalized Total Assessed Value 2,565,228,174

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	14	5,755,354	0.22
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	7,070,707	0.28
13100	CO - GENERALLY	RPTL 406(1)	1	606,061	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	44	11,904,848	0.46
13510	TOWN - CEMETERY LAND	RPTL 446	1	5,051	0.00
13591	TOWN O/S LIMITS - SEWER OR WAT	RPTL 406(3)	3	17,810,831	0.69
13650	VG - GENERALLY	RPTL 406(1)	22	9,417,475	0.37
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	154,545	0.01
13800	SCHOOL DISTRICT	RPTL 408	4	70,449,495	2.75
13850	BOCES	RPTL 408	1	43,434	0.00
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	22,504,040	0.88
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	3,887,879	0.15
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	28	220,076,949	8.58
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	2	507,071	0.02
19950	MUNICIPAL RAILROAD	RPTL 456	4	1,269,697	0.05
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	188,889	0.01
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	8	8,075,758	0.31
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	2,008,081	0.08
25130	NONPROF CORP - CHAR (CONST PRI	RPTL 420-a	2	1,139,394	0.04
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	1	326,263	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,071,717	0.04
26250	HISTORICAL SOCIETY	RPTL 444	5	528,889	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	8	4,776,667	0.19
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	3	468,687	0.02
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,525,253	0.10
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	3	79,545	0.00
41123	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	318	8,417,212	0.33

Equalized Total Assessed Value 2,565,228,174

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	108,333	0.00
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	220	10,078,972	0.39
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	62,828	0.00
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	94	5,705,276	0.22
41163	COLD WAR VETERANS (15%)	RPTL 458-b	50	1,288,529	0.05
41173	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	386,566	0.02
41400	CLERGY	RPTL 460	5	7,576	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	72,727	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	75	11,032,489	0.43
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	1,215,304	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	23	1,224,848	0.05
41803	PERSONS AGE 65 OR OVER	RPTL 467	6	113,273	0.00
41806	PERSONS AGE 65 OR OVER	RPTL 467	362	22,971,651	0.90
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	59,091	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	65,404	0.00
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	246,338	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	20,202	0.00
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	18	1,617,505	0.06
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	3,131,313	0.12

Equalized Total Assessed Value 2,565,228,174

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49506	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	578,182	0.02
<b>Total Exemptions Exclusive of System Exemptions:</b>			1,379	461,056,198	17.97
<b>Total System Exemptions:</b>			0	0	0.00
<b>Totals:</b>			1,379	461,056,198	17.97

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_