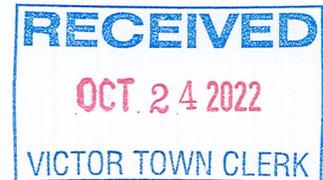


**TOWN OF VICTOR**  
IN THE COUNTY OF ONTARIO NEW YORK

**ADOPTED**  
**2023 BUDGET**

For Fiscal Year  
Beginning January 1, 2023  
and  
Ending December 31, 2023



**Karen C. Bodine ~ Town Clerk 12/31/2025**  
**Jack Marren ~ Supervisor 12/31/2023**  
**David Condon ~ Deputy Supervisor 12/31/2025**  
**Drew Cusimano ~ Councilman 12/31/23**  
**Michael Guinan ~ Councilman 12/31/2025**  
**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

10/5/2022

**ADOPTED**

**2023 BUDGET AND TAX SUMMARY**

Code	Fund	Appropriations & Budgetary Provisions for Other Uses	Other Revenues	Appropriated Fund Balance	Property Tax	Valuation or Units	2023	2022
<b>OPERATING FUNDS:</b>								
A-	GENERAL - TOWNWIDE	6,851,049	2,621,294	600,000	\$ 3,629,755	\$ 1,875,939,741	\$ 1.934900	\$ 1.746327
		-						
B-	GENERAL - OUTSIDE	1,207,811	957,811	250,000	\$ -		#DIV/0!	0.00
		-						
DB-	HIGHWAY - OUTSIDE	6,139,857	\$ 5,739,857	400,000	\$ -		#DIV/0!	0.00
	TOTAL OPERATING FUNDS	14,198,717	\$ 9,318,962	\$ 1,250,000	\$ 3,629,755			
<b>OTHER:</b>								
CP-	PARKS TRUST FUND	\$ 200,000	\$ 200,000	\$ -	\$ -			
<b>SPECIAL DISTRICTS:</b>								
SW	CENTRAL WATER DISTRICT	\$ 21,307	5,035	-	\$ 16,272	3 Variables	Formula	Formula
SS-	CONSOLIDATED SEWER	\$ 1,065,680	36,000	283,500	\$ 746,180	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	\$ 15,048	-	1,291	\$ 13,757	88	156.3295	\$ 92.00
SL8-	STONELEIGH LIGHT	\$ 542	-	135	\$ 407	37	11.0000	\$ 11.00
	TOTAL SPECIAL DISTRICTS	\$ 1,165,266	\$ 41,035	\$ 291,841	\$ 832,390			
<b>TOTAL OPERATING FUNDS &amp; SPECIAL DISTRICTS</b>		<b>\$ 15,563,983</b>	<b>\$ 9,559,997</b>	<b>\$ 1,541,841</b>	<b>\$ 4,462,145</b>			

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

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>			<u>2023</u>	
				<u>ORIGINAL BUDGET</u>	<u>ADOPTED BUDGET</u>	<u>ACTUAL-2022 YTD JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>A - REVENUES</u></b>								
A.1001	REAL PROPERTY TAXES	3,420,149	3,604,528	3,604,528	3,629,775	3,627,597	3,275,000	3,629,755
A.1081	PAYMENTS IN LIEU OF TAXES	132,455	124,000	124,000	124,000	127,029	134,000	134,000
A.1090	INTEREST & PENALTIES RPT	22,348	20,000	20,000	20,000	395	20,000	20,000
A.1120	SALES TAX	345,343			447,081	-	835,344	835,344
A.1250	ASSESSOR FEES	3,400	-	-	-	-	-	-
A.1255	CLERKS FEES	2,677	1,800	1,800	2,200	993	2,200	2,200
A.1603	VITAL STATISTICS FEES	2,580	2,500	2,500	2,500	1,650	3,000	3,000
A.2001	PARK AND RECREATIONAL	38,883	90,000	90,000	375,000	255,844	350,000	350,000
A.2401	INTEREST EARNINGS	44,638	20,000	20,000	15,000	18,985	169,200	181,200
A.2410	REAL PROPERTY RENT	54,451	71,750	71,750	32,750	15,993	32,750	32,750
A.2440	RENTAL INCOME COURTS						81,000	81,000
A.2501	BUS & OPER LICENSES	1,350	1,000	1,000	1,250	500	1,000	1,000
A.2544	DOG LICENSES	26,998	26,000	26,000	30,000	16,694	30,000	30,000
a.2590	HIGHWAY PERMITS					225	500	500
A.2591	REFUSE PERMITS	214,733	200,000	200,000	210,000	154,860	220,000	220,000
A.2610	FINES & FOREFEITURE	187,223	200,000	200,000	200,000	71,246	100,000	100,000
A.2620	FORFEITURE OF DEPOSITS	100			-			
A.2651	SALE OF REFUSE FOR RECYCLING	15,689	10,000	10,000	10,000	18,293	10,000	10,000
A.2655	MINOR SALES	94	300	300	300	49	300	300
A.2665	SALES OF EQUIPMENT	6,300	-	-			-	-
A.2680	INSURANCE RECOVERY	-	-	-	-			
A.2701	REFUND PRIOR YEARS	2,566	100	100		790		
A.2705	GIFTS AND DONATIONS	18,050	3,300	-		7,100		
A.2706	ECONOMIC DEVELOPMENT DONATIONS						20,000	20,000
A.2750	AIM-RELATED PAYMENTS				-	-	-	-
A.2770	MISC UNCLASSIFIED REVENUE	1,512	100	100	100	1,775	-	-
A.3001	PER CAPITA	-			-		-	-
A.3005	MORTGAGE TAX	929,095	560,000	560,000	665,000	468,292	600,000	600,000
A.3021	STATE AID - OTHER (COURTS FACILITIES)	1,000			-	22,049	-	-
A.3089	STATE AID - OTHER (JCAP Grant)	18,592			-			
A.3040	STATE AID - REAL PROPERTY TAX ADMIN.	17,966						
A.3389	STATE AID, OTHER PUBLIC SAFETY				-			
A.3820	YOUTH PROGRAMS							
A.4489	FEDERAL AID, OTHER HEALTH	3,430						
A.5031	INTERFUND TRANSFERS	9,912						
<b>TOTAL REVENUES</b>		<b>5,521,534</b>	<b>4,935,378</b>	<b>4,932,078</b>	<b>5,764,956</b>	<b>4,810,358</b>	<b>5,884,294</b>	<b>6,251,049</b>

A.5900	FUND BALANCE	850,000	400,000	400,000	400,000	400,000	600,000	600,000
A.5901	CAPITAL RESERVE - EQUIPMENT	-	-	-	-	-	-	-
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>6,371,534</b>	<b>5,335,378</b>	<b>5,332,078</b>	<b>6,164,956</b>	<b>5,210,358</b>	<b>6,484,294</b>	<b>6,851,049</b>

**GENERAL FUND TOWN-WIDE**

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>A - APPROPRIATIONS</u></b>								
GENERAL GOVERNMENT SUPPORT:								
TOWN BOARD								
A.1010.100	TOWN BOARD MEMBERS.PERSONAL SERVICES	44,942	46,104	62,000	62,000	28,846	63,500	63,500
A.1010.400	TOWN BOARD.CONTRACTUAL	87	300	300	300	204	300	300
	TOTAL	45,029	46,404	62,300	62,300	29,050	63,800	63,800
JUSTICE								
A.1110.100	JUSTICE.PERSONAL SERVICES	283,907	313,478	324,157	324,157	149,165	341,993	341,993
A.1110.200	JUSTICE.EQUIPMENT	52,614	-	-	-	-	-	-
A.1110.400	JUSTICE.CONTRACTUAL	174,241	215,000	215,000	215,000	89,515	91,700	91,700
A.1110.800	JUSTICE.EMPLOYEE BENEFITS	63,731	74,962	85,457	85,457	44,623	91,440	91,440
	TOTAL	574,493	603,440	624,614	624,614	283,303	525,133	525,133
SUPERVISOR								
A.1220.100	SUPERVISOR.PERSONAL SERVICES	371,783	340,548	391,049	391,049	180,388	405,509	405,509
A.1220.400	SUPERVISOR.CONTRACTUAL	6,819	12,000	12,000	12,000	5,438	12,000	12,000
A.1220.800	SUPERVISOR.EMPLOYEE BENEFITS	70,605	66,886	84,250	84,250	30,232	84,250	84,250
	TOTAL	449,207	419,434	487,299	487,299	216,058	501,759	501,759
FINANCE/AUDIT								
A.1310.400	FINANCE - AUDIT & SERVICES.CONTRACTUAL	17,825	23,335	23,335	23,335	20,070	23,335	23,335
	TOTAL	17,825	23,335	23,335	23,335	20,070	23,335	23,335

## TAX COLLECTION

A.1330.100	RECEIVER OF TAXES.PERSONAL SERVICES		11,303	11,296	11,295	11,295	6,811		
A.1330.400	RECEIVER OF TAXES.CONTRACTUAL		5,652	10,000	10,800	10,800	4,248	10,800	10,800
	TOTAL		16,955	21,296	22,095	22,095	11,059	10,800	10,800

## BUDGET

A.1340.100	BUDGET OFFICER. PERSONAL SERVICES		10,155	10,000	10,000	10,000	-		
	TOTAL		10,155	10,000	10,000	10,000			

## ASSESSOR

A.1355.100	ASSESSOR.PERSONAL SERVICES		87,031	103,781	129,988	129,988	50,908	133,384	133,384
A.1355.400	ASSESSOR.CONTRACTUAL		23,681	27,020	37,130	37,130	9,139	47,000	47,000
A.1355.800	ASSESSOR.EMPLOYEE BENEFITS		36,285	41,392	47,186	47,186	23,240	49,545	49,545
	TOTAL		146,997	172,193	214,304	214,304	83,287	229,929	229,929

## REASSESSMENT

A.1358.400	REASSESSMENT.CONTRACTUAL		7,500	9,500				40,000	40,000
	TOTAL		7,500	9,500	-	-	-	40,000	40,000

## 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
A.1360.400	BD OF ASSESSMENT REVIEW.CONTRACTUAL		31	250	250	250		250	250
	TOTAL		2,231	2,450	2,450	2,450	-	2,450	2,450

## TOWN CLERK

A.1410.100	TOWN CLERK.PERSONAL SERVICES		166,794	150,420	222,990	222,990	90,854	236,093	236,093
A.1410.200	TOWN CLERK EQUIPMENT				1,000	1,000	1,000	2,500	2,500
A.1410.400	TOWN CLERK.CONTRACTUAL		8,123	11,000	10,000	10,000	3,060	10,500	10,500
A.1410.800	TOWN CLERK.EMPLOYEE BENEFITS		19,621	17,354	21,828	21,828	26,623	46,200	46,200
	TOTAL		194,538	178,774	255,818	255,818	121,537	295,293	295,293

## ATTORNEY

A.1420.400	ATTORNEY.LEGAL		107,151	105,000	105,000	105,000	30,418	105,000	105,000
	TOTAL		107,151	105,000	105,000	105,000	30,418	105,000	105,000

## ENGINEER

A.1440.400	ENGINEERING.CONTRACTUAL		41,591	60,000	60,000	60,000	74,940	100,000	100,000
	TOTAL		41,591	60,000	60,000	60,000	74,940	100,000	100,000

## ELECTIONS

A.1450.400	ELECTIONS.CONTRACTUAL		12,000	18,000	18,000	18,000	15,000	18,000	18,000
	TOTAL		12,000	18,000	18,000	18,000	15,000	18,000	18,000

RECORDS MANAGEMENT

A.1460.100	RECORDS MANAGEMENT.PERSONAL SERVICES	6,309	8,726	10,764	10,764	4,651	11,390	11,390
A.1460.400	RECORDS MANAGEMENT.CONTRACTUAL	1,535	1,500	2,500	2,500	53	2,500	2,500
	TOTAL	7,844	10,226	13,264	13,264	4,704	13,890	13,890

ETHICS

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

TOWN HALL BLDG

A.1620.100	BUILDINGS.PERSONAL SERVICES	15,695	28,470	53,820	53,820	10,903	53,300	53,300
A.1620.200	BUILDINGS.EQUIPMENT	-	-					
A.1620.400	BUILDINGS.CONTRACTUAL	95,651	101,000	102,847	102,847	34,906	110,500	110,500
	TOTAL	111,346	129,470	156,667	156,667	45,809	163,800	163,800

CENTRAL COMMUNICATIONS

A.1650.400	CENTRAL COMMUNICATIONS.REPAIRS.CONTRACTUAL	36,069	39,000	39,340	39,340	9,486	37,100	37,100
	TOTAL	36,069	39,000	39,340	39,340	9,486	37,100	37,100

CENTRAL MAIL & PRINT

A.1670.400	CENTRAL MAIL & PRINT.CONTRACTUAL	21,405	26,900	26,500	26,500	6,738	26,300	26,300
	TOTAL	21,405	26,900	26,500	26,500	6,738	26,300	26,300

INFORMATION TECHNOLOGY

A.1680.100	CENTRAL DATA PROCESSING.PERSONAL SERVICES		50,560	56,173	56,173	27,006	59,116	59,116
A.1680.200	CENTRAL DATA PROCESSING.EQUIPMENT	45,414	61,500	118,404	118,404	29,417	65,300	68,300
A.1680.400	CENTRAL DATA PROCESSING.CONTRACTUAL	176,830	196,734	206,353	206,353	130,189	265,420	266,420
A.1680.800	CENTRAL DATA PROCESSING.EMPLOYEE BENEFITS		8,620	9,826	9,826		11,920	11,920
	TOTAL	222,244	317,414	390,756	390,756	186,612	401,756	405,756

SPECIAL ITEMS

A.1720.400	BENEFITS AND AWARDS.CONTRACTUAL	2,863		14,862	14,862		14,862	14,862
A.1910.400	UNALLOCATED INSURANCE.CONTRACTUAL	75,801	76,204	85,372	85,372	82,504	88,215	90,970
A.1920.400	MUNICIPAL ASSN DUES.CONTRACTUAL	1,500	1,500	1,500	1,500		1,500	1,500
A.1930.400	JUDGMENT & CLAIMS.CONTRACTUAL		5,000	5,000	5,000		5,000	5,000
A.1931.400	CNB MODOCK SPRINGS VALUE PROTECTION PLAN	10,000	10,000	10,000	10,000		10,000	10,000
A.1940.200	PURCHASE OF LAND/RIGHT OF WAY.EQUIPMENT	311,877	-					
A.1940.400	PURCHASE OF LAND/RIGHT OF WAY.CONTRACTUAL	-	2,000	2,000	2,000		2,000	2,000
A.1950.400	TAXES & ASSESSMENTS.CONTRACTUAL	58	2,000	2,000	2,000	359	2,000	2,000
A.1975.420	STRATEGIC PLAN.CUSTOMER SERVICE	1,745	2,920	2,345	2,345	974	3,000	3,000
A.1980.400	COMPREHENSIVE PLAN.CONTRACTUAL	12,545	22,000	17,000	17,000	720	17,000	17,000

A.1989.400	OTHER GENERAL GOVERNMENT.CONTRACTUAL		23,011	35,350	35,350	35,350	13,014	36,775	36,775
		TOTAL	439,400	156,974	175,429	175,429	97,571	180,352	183,107
CONTINGENCY									
A.1990.400	CONTINGENT ACCOUNT.CONTRACTUAL		-	235,000	125,000	125,000		125,000	125,000
		TOTAL	-	235,000	125,000	125,000	-	125,000	125,000
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>			2,463,980	2,585,310	2,812,671	2,812,671	1,235,642	2,864,197	2,870,952
PUBLIC SAFETY									
POLICE									
A.3120.100	POLICE & CONSTABLE.PERSONAL SERVICES		3,524	13,396	13,446	13,446	5,805	15,436	15,436
		TOTAL	3,524	13,396	13,446	13,446	5,805	15,436	15,436
TRAFFIC CONTROL									
A.3310.400	TRAFFIC CONTROL.CONTRACTUAL			-	-	-			
		TOTAL	-	-	-	-			
DOG CONTROL									
A.3510.400	DOG CONTROL.CONTRACTUAL		31,986	36,000	36,000	36,000	30,893	36,000	36,000
		TOTAL	31,986	36,000	36,000	36,000	30,893	36,000	36,000
SAFETY INSPECTION									
A.3620.100	SAFETY INSPECTION.PERSONAL SERVICES			-	-	-			
A.3620.400	SAFETY INSPECTION.CONTRACTUAL		9,291	10,730	28,300	28,300	6,755	36,400	36,400
A.3620.800	SAFETY INSPECTION.EMPLOYEE BENEFITS		-	-	-	-			
		TOTAL	9,291	10,730	28,300	28,300	6,755	36,400	36,400
EMERGENCY MANAGEMENT									
A.3640.100	EMERGENCY MANAGEMENT-CIVIL DEFENSE.PERSONAL SERVI		-	250	250	250		250	250
A.3640.400	EMERGENCY MANAGEMENT-CIVIL DEFENSE.CONTRACTUAL		90	125	125	125		125	125
		TOTAL	90	375	375	375	-	375	375
OTHER PUBLIC SAFETY									
A.3989.400	OTHER PUBLIC SAFETY.CONTRACTUAL (HYDRANT MARKERS)				-	-			
		TOTAL	-	-	-	-			
<b>TOTAL PUBLIC SAFETY</b>			44,891	60,501	78,121	78,121	43,453	88,211	88,211

HEALTH								
AMBULANCE SERVICE								
A.4540.400	AMBULANCE.CONTRACTUAL		22,500	22,500	155,000	155,000	155,000	255,000
		TOTAL	22,500	22,500	155,000	155,000	155,000	255,000
<b>TOTAL HEALTH</b>			22,500	22,500	155,000	155,000	155,000	255,000
TRANSPORTATION								
SUPERINTENDENT OF HIGHWAYS								
A.5010.100	HIGHWAY SUPERINTENDENT.PERSONAL SERVICES		240,632	238,288	238,490	238,490	126,430	247,925
A.5010.400	HIGHWAY SUPERINTENDENT.CONTRACTUAL		4,011	6,800	6,800	6,800	3,087	6,800
A.5010.800	HIGHWAY SUPERINTENDENT.EMPLOYEE BENEFITS		76,021	80,065	100,842	100,842	33,958	100,842
		TOTAL	320,664	325,153	346,132	346,132	163,475	355,567
GARAGE								
A.5132.100	HIGHWAY GARAGE.PERSONAL SERVICES		2,530	3,154	3,155	3,155	2,746	3,555
A.5132.200	HIGHWAY GARAGE.EQUIPMENT		-					
A.5132.400	HIGHWAY GARAGE.CONTRACTUAL		59,466	67,000	67,000	67,000	33,763	67,000
		TOTAL	61,996	70,154	70,155	70,155	36,509	70,555
<b>TOTAL TRANSPORTATION</b>			382,660	395,307	416,287	416,287	199,984	426,122
ECONOMIC ASSISTANCE & OPPORTUNITIES								
ECONOMIC DEVELOPMENT								
A.6420.100	ECONOMIC DEVELOPMENT.PERSONAL SERVICES		74,654	99,530	86,750	86,750	48,018	112,842
A.6420.400	ECONOMIC DEVELOPMENT.CONTRACTUAL		34,767	51,659	56,144	56,144	37,673	63,444
A.6420.800	ECONOMIC DEVELOPMENT.EMPLOYEE BENEFITS		22,267	20,141	22,960	22,960	11,741	38,136
		TOTAL	131,688	171,330	165,854	165,854	97,432	214,422
VETERANS								
A.6510.400	VETERANS SERVICES.CONTRACTUAL			-	-	-		
		TOTAL	-	-	-	-		
PROGRAMS FOR THE AGING								
A.6772.100	PROGRAMS FOR AGING.PERSONAL SERVICES		4,871	9,212	6,980	6,980		6,980
A.6772.200	PROGRAMS FOR AGING.EQUIPMENT		-	-				
A.6772.400	PROGRAMS FOR AGING.CONTRACTUAL		3,631	8,200	12,700	12,700	2,423	10,450
		TOTAL	8,502	17,412	19,680	19,680	2,423	17,430
<b>TOTAL ECONOMIC ASSISTANCE &amp; OPPORTUNITIES</b>			140,190	188,742	185,534	185,534	99,855	231,852

CULTURE RECREATION

RECREATION ADMINISTRATION

A.7020.100	REC ADMIN.PERSONAL SERVICES	29,479	127,462	216,400	216,400	34,716	224,260	224,260
A.7020.200	REC ADMIN.EQUIPMENT		-					
A.7020.400	REC ADMIN.CONTRACTUAL	26,400	42,450	54,800	54,800	22,943	62,550	62,550
	TOTAL	55,879	169,912	271,200	271,200	57,659	286,810	286,810

PARKS & RECREATION DEPARTMENT

A.7021.100	PARKS & REC DEPT.PERSONAL SERVICES	205,747	106,761	222,226	222,226	113,681	277,298	277,298
A.7021.200	PARKS & REC DEPT.EQUIPMENT	-	-					
A.7021.400	PARKS & REC DEPT.CONTRACTUAL	239,987	262,500	309,900	309,900	114,238	251,400	251,400
A.7021.800	PARKS & REC DEPT.EMPLOYEE BENEFITS	83,993	23,025	83,000	83,000	28,017	104,629	104,629
	TOTAL	529,727	392,286	615,126	615,126	255,936	633,327	633,327

PARKS

A.7110.100	PARKS.PERSONAL SERVICES	181,575	305,450	306,976	306,976	158,601	360,898	360,898
A.7110.200	PARKS.EQUIPMENT	27,237	12,000	69,800	69,800	62,727	15,800	15,800
A.7110.400	PARKS.CONTRACTUAL	177,101	161,016	212,440	212,440	188,590	144,982	144,982
A.7110.800	PARKS.EMPLOYEE BENEFITS	33,560	57,190	65,196	65,196	33,542	84,937	84,937
	TOTAL	419,473	535,656	654,412	654,412	443,460	606,617	606,617

SPECIAL RECREATION FACILITIES

A.7140.200	PLAYGROUNDS.EQUIPMENT	-	6,000					
	TOTAL	-	6,000	-	-	-	-	-

HISTORIAN

A.7510.100	HISTORIAN.PERSONAL SERVICES	15,638	14,258	18,041	18,041	8,158	18,680	18,680
A.7510.400	HISTORIAN.CONTRACTUAL	1,085	4,500	6,000	6,000	448	20,000	20,000
	TOTAL	16,723	18,758	24,041	24,041	8,606	38,680	38,680

CELEBRATIONS

A.7550.100	CELEBRATIONS.PERSONAL SERVICES	169	1,700	1,800	1,800		3,155	3,155
A.7550.400	CELEBRATIONS.CONTRACTUAL	2,105	9,400	17,900	17,900	3,190	19,300	19,300
	TOTAL	2,274	11,100	19,700	19,700	3,190	22,455	22,455

OTHER CULTURE & RECREATION

A.7989.400	OTHER CULTURE & RECREATION.CONTRACTUAL	3,579	5,400	5,400	5,400	13,528	12,500	12,500
	TOTAL	3,579	5,400	5,400	5,400	13,528	12,500	12,500

**TOTAL CULTURE RECREATION**

		1,027,655	1,139,112	1,589,879	1,589,879	782,379	1,600,389	1,600,389
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## REFUSE AND RECYCLE

A.8160.100	REFUSE & GARBAGE.PERSONAL SERVICES	136,054	145,875	149,728	149,728	74,922	159,711	159,711
A.8160.200	REFUSE & GARBAGE.EQUIPMENT		-				42,000	42,000
A.8160.400	REFUSE & GARBAGE.CONTRACTUAL	82,773	125,000	125,000	125,000	43,200	142,155	142,155
A.8160.800	REFUSE & GARBAGE.EMPLOYEE BENEFITS	22,798	23,025	30,184	30,184	14,009	32,298	32,298
	TOTAL	241,625	293,900	304,912	304,912	132,131	376,164	376,164

## CONSERVATION

A.8710.100	CONSERVATION.PERSONAL SERVICES	30,639	33,304	33,301	33,301	13,091	36,395	36,395
A.8710.400	CONSERVATION.CONTRACTUAL	7	1,500	500	500	75	500	500
A.8710.800	CONSERVATION.EMPLOYEE BENEFITS	9,858	10,348	13,606	13,606	5,716	13,606	13,606
	TOTAL	40,504	45,152	47,407	47,407	18,882	50,501	50,501

## CEMETERIES

A.8810.400	CEMETERY.CONTRACTUAL		2,475	2,475	2,475	94	2,475	2,475
	TOTAL	-	2,475	2,475	2,475	94	2,475	2,475

**TOTAL HOME AND COMMUNITY SERVICES**

282,129	341,527	354,794	354,794	151,107	429,140	429,140
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## EMPLOYEE BENEFITS

A.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS	277,272	324,633	214,600	214,600	67,151	239,195	239,195
A.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS	140,105	165,563	162,367	162,367	83,139	178,604	178,604
A.9040.800	WORKERS COMPENSATION.EMPLOYEE BENEFITS	65,033	73,562	80,918	80,918	74,944	80,918	80,918
A.9050.800	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS	-	-			1,892		
A.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS	13,129	15,971	16,319	16,319	9,891	17,200	17,200
A.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS	13,236	16,710	19,216	19,216		19,216	19,216
A.9089.800	OTHER EMPLOYEE BENEFITS.HSA/FSA/HSA ADMIN. FEES	2,038	2,640	4,250	4,250	2,027	4,250	4,250

**TOTAL EMPLOYEE BENEFITS**

510,813	599,079	497,670	497,670	239,044	539,383	539,383
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## SERIAL BONDS

A.9710.600	SERIAL BONDS.PRINCIPAL	115,000		-	-			
A.9710.700	SERIAL BONDS.INTEREST	2,300		-	-			
	TOTAL	117,300	-	-	-	-	-	-

**TOTAL DEBT SERVICE**

117,300	-	-	-	-	-	-
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A.9950.902	TRANSFERS TO CAPITAL PROJECT FUND.TRANSFERS-J21 VCC (	-
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A.9950.903	TRANSFERS TO CAPITAL PROJECT FUND, TRANSFERS-COMP. P	-
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	TOTAL	-	-	-	-			
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		4,992,118	5,332,078	6,089,956	6,089,956	2,906,464	6,434,294	6,441,049
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>								
A.0878.004	CAPITAL RESERVE - RESERVE FOR IMPROVEMENTS	-	79,371	75,000	75,000		50,000	58,000
a.0878.001	CAPITAL RESERVE - RESERVE FOR NEW BUILDINGS							352,000
<b>TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES</b>		<u>4,992,118</u>	<u>5,411,449</u>	<u>6,164,956</u>	<u>6,164,956</u>	<u>2,906,464</u>	<u>6,484,294</u>	<u>6,851,049</u>

GENERAL - OUTSIDE VILLAGE

ACCOUNT NO	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022		ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE
				ORIGINAL BUDGET	ADOPTED BUDGET			
B.1120	SALES TAX	920,032	589,151	677,243	677,243		530,649	530,649
B.1170	CABLE FRANCHISE	174,184	172,000	172,000	172,000		172,000	172,000
B.1255	CLERKS FEES	130		-	-	75		
B.2110	ZONING FEES	2,100	2,000	2,000	2,000	1,400	2,000	2,000
B.2115	PLANNING FEES	14,221	12,000	12,000	12,000	9,083	12,000	12,000
B.2121	ADMINISTRATION FEES	1,462	1,500	1,500	1,500	392	1,500	1,500
B.2210	CODE ENFORCEMENT SERVICES	23,050	10,400	10,400	10,400			
B.2401	INTEREST & EARNINGS	5,271	6,000	6,000	6,000	2,407	27,100	27,100
B.2555	BUILDING PERMITS	177,980	130,000	130,000	130,000	89,551	175,000	175,000
B.2590	OTHER PERMITS	3,540	5,000	5,000	5,000	2,250	5,000	5,000
B.2655	MINOR / OTHER	31	50	50	50	27	50	50
B.2665	SALES OF EQUIPMENT			-	-	19,100	10,000	10,000
B.2701	REFUND PRIOR YEARS			-	-			
B.2750	AIM-RELATED PAYMENTS	22,512	22,512	22,512	22,512		22,512	22,512
B.2770	UNCLASSIFIED REVENUE	1,557		-	-			
B.3902	STATE AID - PLANNING STUDIES			-	-			
<b>TOTAL REVENUES</b>		<b>1,346,070</b>	<b>950,613</b>	<b>1,038,705</b>	<b>1,038,705</b>	<b>124,285</b>	<b>957,811</b>	<b>957,811</b>
B.5900	FUND BALANCE		200,000	200,000	200,000		250,000	250,000
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>1,346,070</b>	<b>1,150,613</b>	<b>1,238,705</b>	<b>1,238,705</b>	<b>124,285</b>	<b>1,207,811</b>	<b>1,207,811</b>

GENERAL - OUTSIDE VILLAGE

ACCOUNT NO	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022		ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE
				ORIGINAL BUDGET	ADJUSTED BUDGET			
<b>B - APPROPRIATIONS</b>								
ENGINEER								
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
UNALLOCATED								
B.1910.400	UNALLOCATED INSURANCE.CONTRACTUAL	17,568	20,340	20,380	20,380	19,751	21,342	21,342
B.1989.400	OTHER GENERAL GOVERNMENT.CONTRACTUAL		-	-	-	-		
B.1990.400	CONTINGENT ACCOUNT.CONTRACTUAL		12,000	12,000	12,000	-	12,000	12,000
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>17,568</b>	<b>52,340</b>	<b>52,380</b>	<b>52,380</b>	<b>19,751</b>	<b>53,342</b>	<b>53,342</b>
B.3310.400	TRAFFIC CONTROL.CONTRACTUAL	48,282	70,000	70,000	70,000	53,077	85,000	85,000
	TOTAL	48,282	70,000	70,000	70,000	53,077	85,000	85,000
B.3311.400	TRAFFIC CONTROL ENFORCEMENT.CONTRACTUAL	10,662	20,000	20,000	20,000	2,425	20,000	20,000
	TOTAL	10,662	20,000	20,000	20,000	2,425	20,000	20,000
B.3620.100	BUILDING-SAFETY INSPECTION.PERSONAL SERVICES	281,448	290,146	342,878	342,878	144,112	302,712	302,712
B.3620.200	BUILDING-SAFETY INSPECTION.EQUIPMENT		23,000	66,276	66,276	36,945	27,276	27,276
B.3620.400	BUILDING-SAFETY INSPECTION CONTRACTUAL	18,751	51,050	26,550	26,550	11,360	25,300	25,300
B.3620.800	BUILDING-SAFETY INSPECTION.EMPLOYEE BENEFITS	64,463	67,205	76,613	76,613	48,481	100,645	100,645
	TOTAL	364,662	431,401	512,317	512,317	240,898	455,933	455,933
<b>TOTAL PUBLIC SAFETY</b>		<b>423,606</b>	<b>521,401</b>	<b>602,317</b>	<b>602,317</b>	<b>296,400</b>	<b>560,933</b>	<b>560,933</b>

B.5182.400	STREET LIGHTING.CONTRACTUAL	17,602	19,500	19,500	19,500	7,612	19,500	19,500
<b>TOTAL TRANSPORTATION</b>		17,602	19,500	19,500	19,500	7,612	19,500	19,500
B.8010.100	ZONING.PERSONAL SERVICES	31,023	33,305	57,940	57,940	12,657	36,626	36,626
B.8010.400	ZONING.CONTRACTUAL	1,107	3,925	2,925	2,925	769	2,925	2,925
B.8010.800	ZONING.EMPLOYEE BENEFITS	9,858	10,348	19,855	19,855	7,418	11,220	11,220
	<b>TOTAL</b>	41,988	47,578	80,720	80,720	20,844	50,771	50,771
B.8020.100	PLANNING.PERSONAL SERVICES	130,175	132,547	125,918	125,918	61,043	150,883	150,883
B.8020.400	PLANNING.CONTRACTUAL	5,977	14,100	11,100	11,100	4,518	11,100	11,100
B.8020.800	PLANNING.EMPLOYEE BENEFITS	17,416	18,164	23,801	23,801	9,608	23,801	23,801
	<b>TOTAL</b>	153,568	164,811	160,819	160,819	75,169	185,784	185,784
B.8140.100	STORMWATER MANAGEMENT.PERSONAL SERVICES	60,723	87,844	87,854	87,854	44,475	91,410	91,410
B.8140.200	STORMWATER MANAGEMENT.EQUIPMENT	20,834	-	-	-	-	-	-
B.8140.400	STORMWATER MANAGEMENT.CONTRACTUAL	9,247	40,100	38,100	38,100	7,645	38,100	38,100
B.8140.800	STORMWATER MANAGEMENT.EMPLOYEE BENEFITS	19,847	31,044	35,390	35,390	17,650	35,390	35,390
	<b>TOTAL</b>	110,651	158,988	161,344	161,344	69,770	164,900	164,900
B.8540.400	DRAINAGE.CONTRACTUAL	2,939	23,000	23,000	23,000	13,070	23,000	23,000
	<b>TOTAL</b>	2,939	23,000	23,000	23,000	13,070	23,000	23,000
B.8668.430	REHABILITATION GRANT.LEGAL		3,000	3,000	3,000	666	3,000	3,000
	<b>TOTAL</b>		3,000	3,000	3,000	666	3,000	3,000
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		309,146	397,377	428,883	428,883	179,519	427,455	427,455
B.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS	71,895	82,026	55,500	55,500	17,917	61,860	61,860
B.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS	37,388	41,834	44,555	44,555	18,903	49,010	49,010
B.9040.800	WORKERS COMPENSATION.EMPLOYEE BENEFITS	17,058	18,390	20,229	20,229	18,736	20,229	20,229
B.9050.800	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS		-	-	-	-	-	-
B.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS	4,073	3,993	4,659	4,659	2,651	4,800	4,800
B.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS	6,334	6,481	9,802	9,802	3,535	9,802	9,802
B.9089.800	OTHER EMPLOYEE BENEFITS.EAP/FSA/HSA ADMIN. FEES	559	660	880	880	130	880	880
<b>TOTAL EMPLOYEE BENEFITS</b>		137,307	153,384	135,625	135,625	61,872	146,581	146,581
B.9901.900	INTERFUND TRANSFERS.TRANSFERS		-	-	-	-	-	-
B.9950.004	TRANSFERS FROM RESERVES R5 EQUIPMENT RESERVES		6,611					
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>			6,611					
<b>TOTAL APPROPRIATIONS</b>		905,229	1,150,613	1,238,705	1,238,705	565,154	1,207,811	1,207,811
<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>		905,229	1,150,613	1,238,705	1,238,705	565,154	1,207,811	1,207,811

TOWN OF VICTOR  
HIGHWAY - OUTSIDE VILLAGE

ACCOUNT NO	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022		2023		
				ORIGINAL BUDGET	ADOPTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE
<b>DB - REVENUES</b>								
DB.1120	SALES TAX	4,409,156	4,085,579	4,700,000	4,700,000	1,030,721	4,924,007	4,924,007
DB.2300	SERVICES FOR OTHER GOVTS	186,355	180,000	180,000	180,000	118,464	230,000	230,000
DB.2304	FUEL SALES	42,975	60,000	70,000	70,000	53,448	90,000	90,000
DB.2401	INTEREST EARNINGS	16,721	10,000	10,000	10,000	8,241	95,600	145,600
DB.2665	SALES OF EQUIPMENT	122	-			53,126	150,000	150,000
DB.2680	INSURANCE RECOVERIES	115,528	100	100	100			
DB.2701	REFUND PRIOR YEAR	22,980	100	100	100			
DB.2770	OTHER UNCLASS REV	2,143	250	250	250		250	250
DB.3501	CHIPS	173,191	180,000	180,000	180,000		200,000	200,000
DB.3502	STATE AID, SUBURBAN HIGHWAY IMPROV PROJ		-					
DB.5031	INTERFUND TRANSFERS	45,000	45,000					
<b>TOTAL REVENUES</b>		<b>5,014,171</b>	<b>4,561,029</b>	<b>5,140,450</b>	<b>5,140,450</b>	<b>1,264,000</b>	<b>5,689,857</b>	<b>5,739,857</b>
DB.5900	FUND BALANCE	-	350,000	300,000	300,000		400,000	400,000
DB.5901	CAPITAL RESERVE - EQUIPMENT	-	90,194					
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>-</b>	<b>5,001,223</b>	<b>-</b>	<b>5,440,450</b>	<b>1,264,000</b>	<b>6,089,857</b>	<b>6,139,857</b>

HIGHWAY - OUTSIDE VILLAGE

ACCOUNT NO	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ACTUAL	2022		2023		
				ORIGINAL BUDGET	ADOPTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE
DB.1910.400	UNALLOCATED INSURANCE.CONTRACTUAL	25,359	30,056	30,056	30,056	29,802	32,725	32,725
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>25,359</b>	<b>30,056</b>	<b>30,056</b>	<b>30,056</b>	<b>29,802</b>	<b>32,725</b>	<b>32,725</b>
DB.5110.100	GENERAL REPAIRS.PERSONAL SERVICES	298,574	394,150	387,904	415,904	166,922	429,356	429,356
DB.5110.400	GENERAL REPAIRS.CONTRACTUAL	360,440	585,000	1,628,500	1,628,500	40,334	2,145,000	2,145,000
	<b>TOTAL</b>	<b>659,014</b>	<b>979,150</b>	<b>2,016,404</b>	<b>2,044,404</b>	<b>207,256</b>	<b>2,574,356</b>	<b>2,574,356</b>
DB.5112.400	IMPROVEMENTS.CONTRACTUAL	173,191	180,000	200,000	200,000		200,000	200,000
	<b>TOTAL</b>	<b>173,191</b>	<b>180,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
DB.5130.100	MACHINERY.PERSONAL SERVICES	63,528	63,100	64,352	64,352	31,716	127,351	127,351
DB.5130.200	MACHINERY.EQUIPMENT	415,038	298,810	349,823	349,823	54,343	836,330	836,330
DB.5130.400	MACHINERY.CONTRACTUAL	101,545	140,000	140,000	140,000	94,342	160,000	160,000
	<b>TOTAL</b>	<b>580,111</b>	<b>501,910</b>	<b>554,175</b>	<b>554,175</b>	<b>180,401</b>	<b>1,123,681</b>	<b>1,123,681</b>

DB.5140.100	BRUSH & WEEDS.PERSONAL SERVICES		21,359	21,359	21,359		21,359	21,359
DB.5140.400	BRUSH & WEEDS.CONTRACTUAL	11,802	25,000	25,000	25,000		30,000	30,000
	<b>TOTAL</b>	<b>11,802</b>	<b>46,359</b>	<b>46,359</b>	<b>46,359</b>	<b>-</b>	<b>51,359</b>	<b>51,359</b>
DB.5142.100	SNOW REMOVAL.PERSONAL SERVICES	399,629	441,944	447,501	475,501	183,700	457,624	457,624
DB.5142.400	SNOW REMOVAL.CONTRACTUAL	469,491	646,937	652,937	652,937	428,814	772,937	772,937
	<b>TOTAL</b>	<b>869,120</b>	<b>1,088,881</b>	<b>1,100,438</b>	<b>1,128,438</b>	<b>612,514</b>	<b>1,230,561</b>	<b>1,230,561</b>
<b>TOTAL TRANSPORTATION</b>		<b>2,293,238</b>	<b>2,796,300</b>	<b>3,917,376</b>	<b>3,973,376</b>	<b>1,000,171</b>	<b>5,179,957</b>	<b>5,179,957</b>
DB.9010.800	STATE RETIREMENT.EMPLOYEE BENEFITS	107,226	138,083	103,729	115,729		115,350	115,350
DB.9030.800	SOCIAL SECURITY.EMPLOYEE BENEFITS	56,769	70,422	68,171	72,171	31,227	75,781	75,781
DB.9040.800	WORKERS COMPENSATION.EMPLOYEE BENEFITS	24,520	30,651	34,108	37,108		37,108	37,108
DB.9050.800	UNEMPLOYMENT INSURANCE.EMPLOYEE BENEFITS	13						
DB.9055.800	DISABILITY INSURANCE.EMPLOYEE BENEFITS	7,093	6,654	7,719	7,719	4,959	8,800	8,800
DB.9060.800	MEDICAL INSURANCE.EMPLOYEE BENEFITS	247,079	267,498	307,622	317,622	151,606	304,107	304,107
DB.9089.800	OTHER EMPLOYEE BENEFITS.EAP/FSA/HSA ADMIN. FEES	866	1,100	1,144	1,144	230	1,144	1,144
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>443,566</b>	<b>514,408</b>	<b>522,493</b>	<b>551,493</b>	<b>188,022</b>	<b>542,290</b>	<b>542,290</b>
DB.9710.600	SERIAL BONDS.PRINCIPAL	273,000	282,000	282,000	282,000		292,000	292,000
DB.9710.700	SERIAL BONDS.INTEREST	58,260	54,165	48,525	48,525		42,885	42,885
<b>TOTAL DEBT SERVICE</b>		<b>331,260</b>	<b>336,165</b>	<b>330,525</b>	<b>330,525</b>	<b>-</b>	<b>334,885</b>	<b>334,885</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,093,423</b>	<b>3,676,929</b>	<b>4,800,450</b>	<b>4,885,450</b>	<b>1,217,995</b>	<b>6,089,857</b>	<b>6,089,857</b>
<b>BUDGETARY PROVISIONS FOR OTHER USES</b>								
DB.9950.004	TRANSFERS TO RESERVES R3 - EQUIPMENT RESERVES		240,000	440,000	440,000			50,000
DB.9950.005	TRANSFERS TO RESERVES R2 - STREET RESERVES	-	200,000	200,000	200,000			
<b>TOTAL APPROPRIATIONS AND BUDGETARY PROVISIONS FOR OTHER USES</b>		<b>3,093,423</b>	<b>4,116,929</b>	<b>5,440,450</b>	<b>5,525,450</b>	<b>1,217,995</b>	<b>6,089,857</b>	<b>6,139,857</b>

**TOWN OF VICTOR  
PARKS TRUST FUND**

<u>ACCOUNT NO</u>	<u>ACCOUNT DESCRIPTION</u>			<b>2022</b>		<b>2023</b>		
		<b>2020</b>	<b>2021</b>	<b>ORIGINAL</b>	<b>ADJUSTED</b>	<b>ACTUAL</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>
		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>JAN TO JUN</b>	<b>STAGE</b>	<b>STAGE</b>
<b><u>CP - REVENUES</u></b>								
CP.2001.037	PARK AND RECREATIONAL.PARKS TRUST FEES	58,500	20,000	187,500	187,500	90,000	185,000	185,000
CP.2401	INTEREST & EARNINGS	3,425		-	-	2,601	15,000	15,000
CP.5031	INTERFUND TRANSFERS	50,000						
<b>TOTAL REVENUES</b>		<b>111,925</b>	<b>20,000</b>	<b>187,500</b>	<b>187,500</b>	<b>92,601</b>	<b>200,000</b>	<b>200,000</b>
CP.5900	FUND BALANCE	-	-	-	-	-	-	-
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>111,925</b>	<b>20,000</b>	<b>187,500</b>	<b>187,500</b>	<b>92,601</b>	<b>200,000</b>	<b>200,000</b>
<b><u>CP - APPROPRIATIONS</u></b>								
CP.7183.200	PARKS - PARKS TRUST.EQUIPMENT		20,000	20,000	20,000		30,000	30,000
CP.7183.400	PARKS - PARKS TRUST.CONTRACTUAL	-	-	12,000	40,000	-	70,000	70,000
CP.9901	INTERFUND TRANSFERS						100,000	100,000
<b>TOTAL APPROPRIATIONS</b>		<b>-</b>	<b>20,000</b>	<b>32,000</b>	<b>60,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>

**TOWN OF VICTOR  
FISHERS LIGHT DISTRICT SL1 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL1 - REVENUES</u></b>								
SL1.1001	REAL PROPERTY TAXES	2,240	2,240	2,240	2,240	2,240	2,240	2,240
SL1.2401	INTEREST EARNINGS		1					
<b>TOTAL REVENUES</b>		<b>2,240</b>	<b>2,241</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>
SL1.5900	APPROPRIATED FUND BALANCE			322	322		322	322
<b>TOTAL REVENUES &amp; APPROPRIATED FUND BALANCE</b>		<b>2,240</b>	<b>2,241</b>	<b>2,562</b>	<b>2,562</b>	<b>2,240</b>	<b>2,562</b>	<b>2,562</b>

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL1 - APPROPRIATIONS</u></b>								
SL1.5182.400	STREET LIGHTING.CONTRACTUAL	2,301	2,279	2,562	2,562	1,014	2,562	2,562
<b>TOTAL APPROPRIATIONS</b>		<b>2,301</b>	<b>2,279</b>	<b>2,562</b>	<b>2,562</b>	<b>1,014</b>	<b>2,562</b>	<b>2,562</b>

**TOWN OF VICTOR  
BROOKWOOD LIGHT DISTRICT SL2 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL2 - REVENUES</u></b>								
SL2.1001	REAL PROPERTY TAXES	2,370	2,370	2,370	2,370	1,198	2,370	2,370
SL2.2401	INTEREST EARNINGS		1					
<b>TOTAL REVENUES</b>		<b>2,370</b>	<b>2,371</b>	<b>2,370</b>	<b>2,370</b>	<b>1,198</b>	<b>2,370</b>	<b>2,370</b>
SL2.5900	APPROPRIATED FUND BALANCE			276	276		276	276
<b>TOTAL REVENUES &amp; APPROPRIATED FUND BALANCE</b>		<b>2,370</b>	<b>2,371</b>	<b>2,646</b>	<b>2,646</b>	<b>1,198</b>	<b>2,646</b>	<b>2,646</b>

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL2 - APPROPRIATIONS</u></b>								
SL2.5182.400	STREET LIGHTING.CONTRACTUAL	2,376	2,376	2,646	2,646	998	2,646	2,646
<b>TOTAL APPROPRIATIONS</b>		<b>2,376</b>	<b>2,376</b>	<b>2,646</b>	<b>2,646</b>	<b>998</b>	<b>2,646</b>	<b>2,646</b>

**TOWN OF VICTOR  
HIGHPOINT LIGHT DISTRICT SL3 FUND**

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL3 - REVENUES</u></b>								
SL3.1001	REAL PROPERTY TAXES	6,000	6,000	6,000	6,000	2,543	6,000	6,000
SL3.2401	INTEREST EARNINGS		2					
<b>TOTAL REVENUES</b>		6,000	6,002	6,000	6,000	2,543	6,000	6,000
SL3.5900	FUND BALANCE			552	552		552	552
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		6,000	6,002	6,552	6,552	2,543	6,552	6,552

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL3 - APPROPRIATIONS</u></b>								
SL3.5182.400	STREET LIGHTING.CONTRACTUAL	5,920	5,920	6,552	6,552	2,543	6,552	6,552
<b>TOTAL APPROPRIATIONS</b>		5,920	5,920	6,552	6,552	2,543	6,552	6,552

TOWN OF VICTOR  
COBBLESTONE LIGHT DISTRICT SL4 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL4 - REVENUES</u></b>								
SL4.1001	REAL PROPERTY TAXES	31,740	31,740	31,740	31,740	14,208	31,740	31,740
SL4.2401	INTEREST EARNINGS		8					
<b>TOTAL REVENUES</b>		<b>31,740</b>	<b>31,748</b>	<b>31,740</b>	<b>31,740</b>	<b>14,208</b>	<b>31,740</b>	<b>31,740</b>
SL4.5900	FUND BALANCE			4,485	4,485		4,485	4,485
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>31,740</b>	<b>31,748</b>	<b>36,225</b>	<b>36,225</b>	<b>14,208</b>	<b>36,225</b>	<b>36,225</b>

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL4 - APPROPRIATIONS</u></b>								
SL4.5182.400	STREET LIGHTING.CONTRACTUAL	33,611	33,611	36,225	36,225	14,208	36,225	36,225
<b>TOTAL APPROPRIATIONS</b>		<b>33,611</b>	<b>33,611</b>	<b>36,225</b>	<b>36,225</b>	<b>14,208</b>	<b>36,225</b>	<b>36,225</b>

TOWN OF VICTOR  
 QUAIL RIDGE LIGHT DISTRICT SL5 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022		2023		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL5 - REVENUES</u></b>								
SL5.1001	REAL PROPERTY TAXES	6,560	6,560	6,560	6,560	2,786	6,560	6,560
SL5.2401	INTEREST EARNINGS		2					
<b>TOTAL REVENUES</b>		6,560	6,562	6,560	6,560	2,786	6,560	6,560
SL5.5900	FUND BALANCE			521	521		521	521
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		6,560	6,562	7,081	7,081	2,786	7,081	7,081

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022		2023		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL5 - APPROPRIATIONS</u></b>								
SL5.5182.400	STREET LIGHTING.CONTRACTUAL	6,554	6,554	7,081	7,081	2,786	7,081	7,081
<b>TOTAL APPROPRIATIONS</b>		6,554	6,554	7,081	7,081	2,786	7,081	7,081

TOWN OF VICTOR  
 ROLLING MEADOWS LIGHT DISTRICT SL6 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2020 ACTUAL	2021 ACTUAL	2022		2023		
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE
<b><u>SL6 - REVENUES</u></b>								
SL6.1001	REAL PROPERTY TAXES	6,864	6,864	6,864	6,864	2,943	6,864	6,864
SL6.2401	INTEREST EARNINGS	2	2					
<b>TOTAL REVENUES</b>		6,866	6,866	6,864	6,864	2,943	6,864	6,864
SL6.5900	FUND BALANCE			759	759		759	759
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		6,866	6,866	7,623	7,623	2,943	7,623	7,623

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2020 ACTUAL	2021 ACTUAL	2022		2023		
				ORIGINAL BUDGET	ADJUSTED BUDGET	ACTUAL JAN TO JUN	TENTATIVE STAGE	PRELIMINARY STAGE
<b><u>SL6 - APPROPRIATIONS</u></b>								
SL6.5182.400	STREET LIGHTING.CONTRACTUAL	7,056	7,001	7,623	7,623	2,943	7,623	7,623
<b>TOTAL APPROPRIATIONS</b>		7,056	7,001	7,623	7,623	2,943	7,623	7,623

TOWN OF VICTOR  
 LEGACY AT THE FAIRWAYS LIGHT DISTRICT SL7 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL7 - REVENUES</u></b>								
SL7.1001	REAL PROPERTY TAXES	8,096	8,096	8,096	8,096	3,739	8,096	13,757
SL7.2401	INTEREST EARNINGS	2	2					
<b>TOTAL REVENUES</b>		<b>8,098</b>	<b>8,098</b>	<b>8,096</b>	<b>8,096</b>	<b>3,739</b>	<b>8,096</b>	<b>13,757</b>
SL7.5900	FUND BALANCE			1,291	1,291		1,291	1,291
<b>TOTAL REVENUES AND APPROPRIATED FUND BALANCE</b>		<b>8,098</b>	<b>8,098</b>	<b>9,387</b>	<b>9,387</b>	<b>3,739</b>	<b>9,387</b>	<b>15,048</b>

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022</u>		<u>2023</u>		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL7 - APPROPRIATIONS</u></b>								
SL7.5182.400	STREET LIGHTING.CONTRACTUAL	8,695	8,695	9,387	9,387	3,739	9,387	15,048
<b>TOTAL APPROPRIATIONS</b>		<b>8,695</b>	<b>8,695</b>	<b>9,387</b>	<b>9,387</b>	<b>3,739</b>	<b>9,387</b>	<b>15,048</b>

TOWN OF VICTOR  
STONELEIGH LIGHT DISTRICT SL8 FUND

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022		2023		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL8 - REVENUES</u></b>								
SL8.1001	REAL PROPERTY TAXES	407	407	407	407	169	407	407
SL8.2401	INTEREST EARNINGS					0		
<b>TOTAL REVENUES</b>		407	407	407	407	169	407	407
SL8.5900	FUND BALANCE			135	135	135	135	135
<b>TOTAL REVENUES &amp; APPROPRIATED FUND BALANCE</b>		407	407	542	542	304	542	542

<u>ACCT NO</u>	<u>ACCOUNT DESCRIPTION</u>	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022		2023		
				<u>ORIGINAL BUDGET</u>	<u>ADJUSTED BUDGET</u>	<u>ACTUAL JAN TO JUN</u>	<u>TENTATIVE STAGE</u>	<u>PRELIMINARY STAGE</u>
<b><u>SL8 - APPROPRIATIONS</u></b>								
SL8.5182.400	STREET LIGHTING.CONTRACTUAL	411	411	542	542	169	542	542
<b>TOTAL APPROPRIATIONS</b>		411	411	542	542	169	542	542

Equalized Total Assessed Value 318,262,535

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	728,090	0.23
13500	TOWN - GENERALLY	RPTL 406(1)	3	4,811,236	1.51
13650	VG - GENERALLY	RPTL 406(1)	22	10,475,618	3.29
13800	SCHOOL DISTRICT	RPTL 408	2	27,528,090	8.65
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	6,826,966	2.15
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	2	564,045	0.18
19950	MUNICIPAL RAILROAD	RPTL 456	2	632,584	0.20
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	210,112	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	5	5,349,438	1.68
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	3	1,795,506	0.56
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	362,921	0.11
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	306,629	0.10
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	1	285,393	0.09
41122	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	51	510,573	0.16
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	40	667,416	0.21
41142	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	22	645,730	0.20
41152	COLD WAR VETERANS (10%)	RPTL 458-b	9	40,045	0.01
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	44,494	0.01
41400	CLERGY	RPTL 460	1	1,685	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	414,826	0.13
41802	PERSONS AGE 65 OR OVER	RPTL 467	15	748,346	0.24
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	8	850,287	0.27

Equalized Total Assessed Value 318,262,535

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	3,483,146	1.09
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>202</b>	<b>67,283,178</b>	<b>21.14</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>202</b>	<b>67,283,178</b>	<b>21.14</b>

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: \_\_\_\_\_

Equalized Total Assessed Value 2,565,692,412

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	5,673,933	0.22
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	7,865,169	0.31
13100	CO - GENERALLY	RPTL 406(1)	1	674,157	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	42	8,441,348	0.33
13510	TOWN - CEMETERY LAND	RPTL 446	1	5,618	0.00
13591	TOWN O/S LIMITS - SEWER OR WAT	RPTL 406(3)	3	19,812,048	0.77
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	171,910	0.01
13800	SCHOOL DISTRICT	RPTL 408	2	50,837,079	1.98
13850	BOCES	RPTL 408	1	48,315	0.00
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	25,032,584	0.98
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	4,324,719	0.17
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	28	239,482,361	9.33
19950	MUNICIPAL RAILROAD	RPTL 456	2	779,775	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	3	3,633,708	0.14
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	438,202	0.02
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	1,267,416	0.05
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,192,135	0.05
26250	HISTORICAL SOCIETY	RPTL 444	5	588,315	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	5,006,742	0.20
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	235,955	0.01
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,808,989	0.11
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	30,034	0.00
41122	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	247	2,446,079	0.10
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	2	33,371	0.00
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	176	2,877,191	0.11
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	33,371	0.00
41142	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	77	2,078,242	0.08
41152	COLD WAR VETERANS (10%)	RPTL 458-b	38	169,079	0.01
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	66,742	0.00
41400	CLERGY	RPTL 460	3	5,056	0.00

Equalized Total Assessed Value 2,565,692,412

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	1	80,899	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	76	12,429,893	0.48
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	1,512,212	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	21	1,344,483	0.05
41802	PERSONS AGE 65 OR OVER	RPTL 467	41	1,758,351	0.07
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	65,730	0.00
41932	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	55,843	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	22,472	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	13	1,568,140	0.06
47612	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	18	2,628,843	0.10
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>860</b>	<b>407,526,506</b>	<b>15.88</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>860</b>	<b>407,526,506</b>	<b>15.88</b>

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: \_\_\_\_\_