

TOWN OF BOMBAY						
SUMMARY OF 2022 TOWN BUDGET						
		APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	TO BE RAISED BY TAX	
FUND	CODE					
General	A	416169	253520	0		162649
Highway	DA	411278	332144	0		79134
Bombay Lighting	SL-1	4000	0	0		4000
Hogansburg Lighting	SL-2	4500	0	0		4500
Bombay Fire	SF-1	53045	0	0		53045
Hogansburg Fire	SF-2	40950	0	0		40950
TOTAL		929942	585664	0		344278
GENERAL FUND APPROPRIATIONS						
ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	BUDGET 2021	2022 PROPOSED BUDGET	2022 ADOPTED BUDGET
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	7750	8250	8250	8250	8250
TOTAL		7750	8250	8250	8250	8250
JUSTICES						
Personal Services	A1110.1	43000	35000	35000	35000	35000
Contractual Expenses	A1110.4	8523	6753	7500	7500	7500
TOTAL		51523	41753	42500	42500	42500
JUSTICE CLERKS						
Personal Services	A1110.1A	13000	14500	14500	14500	14500
TOTAL				14500	14500	14500
SUPERVISOR						
Personal Services	A1220.1	9500	11000	11000	11000	11000
Contractual Expenses	A1220.4	2955	589	1000	1000	1000
TOTAL		12455	11589	12000	12000	12000
BOOKKEEPING						
Contractual Expenses	A1310.4	11020	11872	10000	10000	10000
TOTAL		11020	11872	10000	10000	10000
TAX COLLECTION						
Personal Services	A1330.1	3000	3000	3000	3000	3000
Contractual Expenses	A1330.4	649	761	1200	900	900
TOTAL		3649	3761	4200	3900	3900
BUDGET OFFICER						
Contractual Expense	A1340.4	1000	1000	1000	1500	1500
TOTAL		1000	1000	1000	1500	1500

TAX ASSESSOR						
Personal Services	A1355.1	7875	9000	9000	9000	9000
Contractual Expense	A1355.4	1541	1250	1000	1000	1000
Cont. Exp. - Grievance	A1355.45	400	400	400	400	400
TOTAL		9816	10650	10400	10400	10400

		ACTUAL	ACTUAL	BUDGET	2022	2022
ACCOUNTS	CODE	2019	2020	2021	PROPOSED	ADOPTED
					BUDGET	BUDGET

TOWN CLERK						
Personal Services	A1410.1	7500	8500	8500	8500	8500
Contractual Expenses	A1410.4	1186	1512	1000	1000	1000
TOTAL		8686	10012	9500	9500	9500

ATTORNEY						
Contractual Expenses	A1420.4	1500	2473	1500	18500	18500
TOTAL		1500	2473	1500	18500	18500

MUNICIPAL BUILDING						
Personal Services	A1620.1	9679	13409	11000	11000	11000
Contractual Expenses	A1620.4	7654	9084	6000	6000	6000
TOTAL		17333	22493	17000	17000	17000

SPECIAL ITEMS						
Unallocated Insurance	A1910.0	22781	21882	22000	23000	23000
Municipal Assn. Dues	A1920.0	770	800	750	700	700
Distribution of VLT/Tribal-S	A1987.4					
Contingent	A1990.0			0	0	
TOTAL		23551	22682	22750	23700	23700

<b>TOTAL GOVERNMENT SUPPORT</b>		<b>148283</b>	<b>146535</b>	<b>153600</b>	<b>171750</b>	<b>171750</b>
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		ACTUAL	ACTUAL	BUDGET	2022	2022
ACCOUNTS	CODE	2019	2020	2021	PROPOSED	ADOPTED
					BUDGET	BUDGET

**PUBLIC SAFETY**

TRAFFIC CONTROL						
Contractual Expenses	A1310.4	?		1300	1300	1300
TOTAL		0	0	1300	1300	1300

SECURITY OFFICER						
Contractual Services	A3120.1		3885	10000	4500	4500
TOTAL				10000	4500	4500

LIFE FLIGHT						
Contractual Expenses	A3410.4	100	100	100	100	100
TOTAL		100	100	100	100	100

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RECREATION ATTENDANT						
Personal Services	A7020.1				3600	3600
Contractual Expenses	A7020.4				2000	2000
TOTAL					5600	5600
PLAYRGROUND & REC CENTERS						
Personal Services	A7140.1	12635	5738	6000	6000	6000
Equipment	A7140.2	484				
Contractual Expenses	A7140.4	17784	12703	11000	11000	11000
TOTAL		30903	18441	17000	17000	17000
HISTORICAL PROPERTY						
Contractual Expenses	A7520.4		835	1000	1000	1000
TOTAL				1000	1000	1000
YOUTH PROGRAMS						
Contractual Expenses	A7310.4	0	0	0	0	0
TOTAL		0	0	0	0	0
TOTAL CULTURE-RECREATION		30903	18441	18000	23600	23600

		ACTUAL	ACTUAL	BUDGET	2022 PROPOSED BUDGET	2022 ADOPTED BUDGET
ACCOUNTS	CODE	2019	2020	2021		
TRANSFERS, OTHER FUNDS						
Transfer to Other Funds	A9901.9	85000	65000		60000	60000
TOTAL					60000	60000
<b>TOTAL APPROPRIATIONS</b>		<b>316611</b>	<b>301700</b>	<b>333171</b>	<b>416169</b>	<b>416169</b>
OTHER TAX ITEMS						
Payment in Lieu of Taxes	A1081	3416		0		
Interest-Penalties Taxes	A1090	1509	845	1250	1400	1400
DEPARTMENTAL INCOME						
CLERK FEES	A1255	1033	1293	1200	1200	1200
Youth programs	A2350	0	0	0	2500	2500
USE OF MONEY & PROPERTY						
Interest Earnings	A2401	18065	6891	6000	200	200
Interest Earnings	A2401C			1800	100	100
Rental	A2410	105	1836	300	1000	1000
LICENSES & PERMITS						
Dog Licenses	A2544	228	138	100	120	120
Building Permits	A2555	2049	3147	2500	2000	2000
FINES & FORFEITURES						
Police Fees	A2610	26767	14999	20000	20000	20000
Interfund Transfers	A5031	65000	97930	110000	0	0
VLT/Tribal-State Compact	A2725				207000	207000
STATE AID						
Per Capita	A3001	15285	13108	15000	15000	15000
Mortgage Tax	A3005	3349	4220	3500	3000	3000
TOTAL ESTIMATED REVENUES		136806	144407	161650	253520	253520
ESTIMATED UNEXPENDED BALANCE		35000	35000	0	0	0
MONEY TO BE RAISED FROM TAXES		144805	122293	171521	162649	162649
		ACTUAL	ACTUAL	BUDGET	2022 PROPOSED	2022 ADOPTED

ACCOUNTS	CODE	2019	2020	2021	BUDGET	BUDGET
GENERAL REPAIRS						
Personal Services	DA5110.1	44258	44036	37187	30000	30000
Contractual Expenses	DA5110.4	25888	8663	30000	15000	15000
TOTAL		70146	52699	67187	45000	45000
IMPROVEMENTS						
Capital Outlay	DA5112.2	0	0	0	196648	196648
TOTAL		0	0	0	196648	196648
MACHINERY						
Personal Services	DA5130.1	16149	19838	32539	34126	34126
Equipment	DA5130.2					
Contractual Expenses	DA5130.4	41752	6585	30000	15000	15000
TOTAL		57901	26423	62539	49126	49126
MISCELLANEOUS- BRUSH & WEEDS						
Personal Services	DA5140.1			930	975	975
Equipment	DA5140.2					
Contractual Expenses	DA5140.4	521	3625	500	500	500
TOTAL		521	3625	1430	1475	1475
SNOW REMOVAL -TOWN HIGHWAYS						
Personal Services	DA5142.1	8373	5717	9297	9750	9750
Contractual Expenses	DA5142.4	23593	11552	22000	15000	15000
TOTAL		31966	17269	31297	24750	24750
SERVICES FOR OTHER GOVERNMENTS						
Personal Services	DA5148.1	12555	8048	13015	13650	13650
Contractual Expenses	DA5148.4	35389	17328	30750	20000	20000
TOTAL		47944	25376	43765	33650	33650
EMPLOYEE BENEFITS						
Retirement	DA9010.8	11392	13287	18500	15000	15000
Social Security	DA9030.8	6222	6369	6770	7460	7460
Worker's Compensation	DA9040.8			167	192	192
Unemployment Insurance	DA9050.8					
Disability Insurance	DA9055.8		247	125		
Hospital-Medical Insurance	DA9060.8	47268	48378	42654	37477	37477
Boot/Clothes Allowance	DA9070.8	400	400	500	500	500
TOTAL		65282	68681	68716	60629	60629
		ACTUAL	ACTUAL	BUDGET	2022	2022
ACCOUNTS	CODE	2019	2020	2021	PROPOSED	ADOPTED
					BUDGET	BUDGET
TRANSFER TO CAPITAL PROJECTS						
Machinery Reserve	DA962					
TOTAL		0	0	0	0	0



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Phil's hours			
1200	\$15	\$16	19



Phil	15	16	17	18	19
1200	18000	19200	20400	21600	22800
	1377	1468.8	1560.6	1652.4	1744.2
	19392	20669	21961	23252	24544

## Allocation of Man Hours

<b>Regular Hours</b>							
40 hours/week				<b>AARON</b>	<b>DEREK</b>		<b>TOTAL</b>
52 weeks/year	2080	hours		2080	2080		4160
Regular Wage/hour	19			21.5	21.5		
Per Man	\$39,520			\$44,720	\$44,720		\$89,440
	2			1	1		
<b>Total</b>	<b>\$79,040</b>			<b>\$44,720</b>	<b>\$44,720</b>		<b>\$89,440</b>
<b>Estimated Overtime</b>							
250 hours	250			125	125		250
O/T Wage	28.5			32.25	32.25		
	<b>\$7,125</b>			<b>\$4,031</b>	<b>\$4,031</b>		<b>\$8,063</b>
<b>Total Estimated Wage</b>	<b>\$86,165</b>			<b>\$48,751</b>	<b>\$48,751</b>		
				<b>2021</b>	<b>2021</b>		<b>2021 TOTAL</b>
DA5110.1	40%			\$19,501	\$19,501		\$39,001
DA5130.1	35%			\$17,063	\$17,063		\$34,126
DA5140.1	1%			\$488	\$488		\$975
DA5142.1	10%			\$4,875	\$4,875		\$9,750
DA5148.1	14%			\$6,825	\$6,825		\$13,650
	\$ -	100%		<b>\$48,751</b>	<b>\$48,751</b>		<b>\$97,503</b>

A9010.8	5807.6367	30%	16049	\$4,815
DA9010.8	13550.363	70%	16049	\$11,234
	19358	100%		<b>\$16,049</b>
	19358			

SOCIAL SECURITY					
GENERAL FUND				HIGHWAY FUND	
A1010.1	8250			DA5110.1	39001
A1110.1	35000			DA5130.1	34126
A1110.1A	14500			DA5140.1	975
A1220.1	11000			DA5142.1	9750
A1330.1	3000			DA5148.1	13650
A1355.1	9000				
A1410.1	8500				97502
A1620.1	11000				7458.903
A3120.1	4000				
A3510.1	2400				
A3620.1	12000				
A4020.1	700				
A5010.1	47615				
A5132.1	2500				
A7140.1	6000				
A7020.1	3200				
A8989.1	4500				
	183165				
	14012.12				

2019 Worker's Comp - Franklin County Self-Insurance							
A9040.8	68	0.001855					
DA9040.8	575	0.015688					
BSF9040.8	2746	0.074920					
HSF9040.8	21210	0.578686					
	36652	0.671150					
2019 Assessment		38334					
Experience Payouts							
HFD	38081	1.038988	99.00%				
BFD	168	0.004583	0.50%				
HWY	113	0.003083	0.50%				
	36652	1.046655	100.00%				
2019	A9040.8						
	HSF9040.8	37950.66					
	BSF9040.8	191.67					
	DA9040.8	191.67					
		38334					

Interfund Transfer from Compact to General Fund			
Town Board	1050		
Justices	10500		
Supervisor	2000		
Bookkeeping	3000		
Tax Collection	500		
Tax Assessor	1500		
Town clerk	2000		
Municipal Bldg	5100		
Highway Superintendent	10000		
Social Security	2000		
Court Clerk	17500		
Park	12000		
	67150		



Two Person Coverage	1029.99	0	0	
Family Coverage	1369.51	2	2739.02	32868.24
	2399.5			

## SALARY

	2019		2020
SUPERVISOR	9,500		11,000
TOWN COUNCIL (4)	2,000		2,500
DEPUTY SUPERVISOR	250		250
JUSTICE (2)	15,000		17,500
TOWN CLERK	7,500		8,500
REGISTRAR OF VITAL STATISTICS	700		700
HIGHWAY SUPERINTENDENT	45,320		50,247
TAX COLLECTOR	3,000		3,000
ASSESSOR	9,000		9,000
CODE ENFORCEMENT OFFICER	12,000		12,000
DOG CONTROL OFFICER	3,000		3,000
TOTAL	107,270		117,697

Estimated Unexpended Balance				
GF Balance 10/10	5700			49552
Anticipated Revenues				
Per Capita				
Justices	10000	10000	CHIPS	90000
Pilots	10000	3500	CTY	35000
Mortgage	2000	2000		
Budgeted Compact				
		21200		
Anticipated Exp	55000			65000
		-33800		
MM		13300		
		-20500		