

Town of Marbletown 2024 Budget

	Code		2021 Actual	2022 Final Budget	2023 Final Budget	2023 Actual as of 6/30/23	2024 Tentative Budget	2024 Preliminary Budget	2024 Final Budget
Misc HFWD			573						
Town Board	A1010.1	Persvc	23,025	23,400	27,400	13,702	31,400		
Town Board	A1010.4	Contract	671	4,500	4,500	141	2,500		
			\$ 23,696	\$ 27,900	\$ 31,900	\$ 13,843	\$ 33,900		
Justice	A1110.1	Persvc	111,306	32,000	34,000	57,319	36,000		
Justice	A1110.11	Persvc		83,000	80,000		85,000		
Justice	A1110.2	Equip							
Justice- (extra guard, clerks station materials)	A1110.4	Contract	4,701	14,500	14,500	1,836	12,500		
			\$ 116,008	\$ 129,500	\$ 128,500	\$ 59,155	\$ 133,500		
Supervisor	A1220.1	Persvc	87,666	30,000	32,500	40,966	37,500		
Supervisor	A1220.11	Persvc		48,000	50,632		53,600		
Supervisor	A1220.12	Persvc							
Supervisor	A1220.2	Equip		1,000	1,000	2,333	1,000		
Supervisor-	A1220.4	Contract	5,332	5,500	5,500	1,846	4,500		
			\$ 92,998	\$ 84,500	\$ 89,632	\$ 45,145	\$ 96,600		
Director of Finance	A1310.1	Persvc	2,500	2,500	3,500	1,750	6,000		
Accountant-B	A1310.4	Contract	6,000	6,000	6,150	8,050	8,050		
Auditor-B	A1320.4	Contract	1,750	1,750	1,750		1,750		
			\$ 10,250	\$ 10,250	\$ 11,400	\$ 9,800	\$ 15,800		
Tax Collector	A1330.1		4,287	5,750	5,750	2,875	5,750		
Tax Collector Supplies Envelopes	A1330.4	Contract	444	1,000	1,000	292	1,000		
			\$ 4,732	\$ 6,750	\$ 6,750	\$ 3,167	\$ 6,750		
Budget- B	A1340.1			0					
Budget- B	A1340.4	Contract		0					
			\$ -	\$ -					
Assessors	A1355.1	Persvc	56,448	28,000	29,500	34,893	31,500		
Assessors	A1355.11	Persvc		34,000	36,650		46,365		
Assessors	A1355.2	Equip							
Assessors- reval cost	A1355.4	Contract	2,781	2,300	2,300	1,451	2,300		
			\$ 59,228	\$ 64,300	\$ 68,450	\$ 36,344	\$ 80,165		

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Town Clerk/ Records Management	A1410.1	Persvc	136,152	52,678	54,905	68,788	57,000		
Town Clerk	A1410.11	Persvc		102,000	110,000		122,000		
Town Clerk- safe	A1410.2	Equip		1,000	1,000		1,000		
Town Clerk- new software	A1410.4	Contract	985	3,500	3,500	628	3,500		
			\$ 137,137	\$ 159,178	\$ 169,405	\$ 69,416	\$ 183,500		
Attorney	A1420.4	Contract	16,293	16,000	16,000	2,870	16,000		
Attorney - Vehicle & Traffic	A1420.43	Contract	6,638	10,000	8,000	2,063	8,000		
Attorney- union	A1420.44	Contract	50	1,000	1,500		1,500		
Attorney- Zoning Law revisions	A1420.45	Contract		2,000	2,000		2,000		
			\$ 22,980	\$ 29,000	\$ 27,500	\$ 4,933	\$ 27,500		
Personnel- dept/accounting/audits	A1430.1	Persvc	20,706	22,000	24,000	11,734	25,500		
Personnel- GTM-Training - Safety Officer- sh	A1430.4	Contract	6,841	8,000	8,000	3,796	8,000		
			\$ 27,547	\$ 30,000	\$ 32,000	\$ 15,530	\$ 33,500		
MS 4 Drainage	A1441.4	Contract	1,500	1,500	1,600	-	1,600		
			\$ 1,500	\$ 1,500	\$ 1,600	\$ -	\$ 1,600		
Engineering	A1440.4	Contract	99,081	25,000	10,000	12,437	10,000		
			\$ 99,081	\$ 25,000	\$ 10,000	\$ 12,437	\$ 10,000		
Records Management	A1460.4	Contract	538	2,500	2,500		2,500		
Records Management grant	A1460.41	Contract	-						
			\$ 538	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		
Buildings	A1620.1	Persvc	821	14,000	35,000	5,155	12,000		
Buildings-Contract	A1620.4	Contract	1,026						
Buildings-Electricity	A1620.41	Contract	10,255	13,000	16,000	12,229	24,000		
Buildings-Fuel	A1620.42	Contract	9,623	15,000	17,000	9,310	18,000		
Buildings-Supplies	A1620.43	Contract	6,019	8,000	8,000	4,234	8,000		
Buildings-Maintenance	A1620.44	Contract	90,252	12,000	12,000	6,363	12,000		

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Buildings-Security/Fire	A1620.45	Contract	2,000	2,000	2,000	4,015	2,000		
Buildings-Maint./Seasonal- mowing etc.	A1620.46	Contract	1,400	12,000	2,500		2,500		
Buildings-Space rental	A1620.48	Contract							
Old Town Hall expenses	A1620.49	Contract							
Dyson Grant	A1620.51	Contract							
New Town Hall expense	A1620.61	Contract							
			\$ 121,397	\$ 76,000	\$ 92,500	\$ 41,305	\$ 78,500		
New Town Hall	A1621.1	Persvc		11,000	11,000	3,600	5,200		
New Town Hall	A1621.4	Contract	134,375						
RMC Expenses	A1621.41	Contract	146,630	55,000	60,000	32,220	137,800		
RMC - transfers to Acct.	A1621.42	Contract				67,926			
			\$ 281,005	\$ 66,000	\$ 71,000	\$ 103,746	\$ 143,000		
Central Communication	A1650.4	Contract							
Telephone	A1650.41	Contract	7,122	8,000	8,000	2,514	8,000		
Internet	A1650.42	Contract	1,798	3,000	2,500	1,097	2,500		
Web site	A1650.43	Contract	2,116	3,000	3,500	288	3,700		
Computer Service	A1650.45	Contract	40,881	24,000	29,000	7,711	33,000		
General Code	A1650.46	Contract	1,195	3,000	3,000	1,195	3,000		
			\$ 53,112	\$ 41,000	\$ 46,000	\$ 12,805	\$ 50,200		
Central Printing	A1670.2	Equip							
Central Printing	A1670.4	Contract	17,276	17,000	17,000	9,176	18,000		
			\$ 17,276	\$ 17,000	\$ 17,000	\$ 9,176	\$ 18,000		
General Insurance-	A1910.4	Unalloc. Insurance	219,801	100,000	110,000	3,224	115,000		
Dues	A1920.4	Dues	1,445	2,300	2,300	930	2,300		
Contingency	A1990.4	Contingent		60,000	60,000		50,000		
Interfund transfer-Highway	A1991.9	Transfer							
			\$ 221,246	\$ 162,300	\$ 172,300	\$ 4,154	\$ 167,300		
TOTAL GOV'T SUPPORT			\$ 1,289,728	\$ 932,678	\$ 978,437	\$ 440,956	\$ 1,082,315		

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Traffic Control	A3310.4	Contract	3,592	2,500	2,500	2,646	2,500		
			\$ 3,592	\$ 2,500	\$ 2,500	\$ 2,646	\$ 2,500		
Dog Control	A3510.1	Persvc	11,094	11,500	12,250	5,776	12,250		
Dog Control	A3510.2	Equip							
Dog Control- shared services	A3510.4	Contract	1,264	2,000	2,000	(68)	2,000		
			\$ 12,357	\$ 13,500	\$ 14,250	\$ 5,708	\$ 14,250		
Safety Inspection	A3620.1	Persvc	134,428	135,000	144,500	82,741	155,000		
Safety Inspection	A3620.11	Persvc							
Safety Inspection	A3620.2	Equip	17,000	3,500	3,500		3,500		
Safety Inspection	A3620.4	Contract	6,319	15,000	15,000	33,731	12,000		
Safety Inspection Dutchess Farm Case	A3620.41		70,135			23,360			
Safety Officer	A3621.4	Contract	1,243	4,000	4,000	330	4,000		
			\$ 229,124	\$ 157,500	\$ 167,000	\$ 140,162	\$ 174,500		
TOTAL PUBLIC SAFETY			\$ 245,073	\$ 173,500	\$ 183,750	\$ 148,516	\$ 191,250		
Registrar of Vital Statistics	A4020.1	Persvc	1,981	2,000	2,000	1,000	2,000		
Registrar of Vital Statistics	A4020.4	Contract							
			\$ 1,981	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000		
Ambulance	A4540.4	Contract	150,000						
			\$ -		\$ -	\$ -	\$ -		
TOTAL HEALTH			\$ 76,981	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
Superintendant of Highways	A5010.1	Persvc	54,056	55,678	57,905	28,953	57,905		
Superintendant of Highways-Dep	A5010.4	Contract	3,506	3,000	3,000	1,972	3,000		
			\$ 57,562	\$ 58,678	\$ 60,905	\$ 30,925	\$ 60,905		
Street Lights	A5182.4	Contract	2,855	2,500	2,500	1,690	3,000		
			\$ 2,855	\$ 2,500	\$ 2,500	\$ 1,690	\$ 3,000		
TOTAL TRANSPORTATION			\$ 60,417	\$ 61,178	\$ 63,405	\$ 32,614	\$ 63,905		

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Community Action	A6310.4	Contract	1,625	2,000	2,300	1,120	2,300		
Community Action - Grant - EV Chg station	A6310.41	Contract	100						
			\$ 1,725	\$ 2,000	\$ 2,300	\$ 1,120	\$ 2,300		
Veterans Services	A6510.4	Contract	2,000	2,500	2,500	1,500	2,500		
			\$ 2,000	\$ 2,500	\$ 2,500	\$ 1,500	\$ 2,500		
Aging Program	A6772.4	Contract		4,000	4,000	2,500	5,000		
			\$ -	\$ 4,000	\$ 4,000	\$ 2,500	\$ 5,000		
TOTAL ECONOMIC ASSISTANCE			\$ 3,725	\$ 8,500	\$ 8,800	\$ 5,120	\$ 9,800		
Recreation	A7020.1	Persvc							
Recreation	A7020.2	Equip							
Recreation	A7020.4	Contract	1,119	2,100	2,400	29	2,400		
			\$ 2,100	\$ 2,100	\$ 2,400	\$ 29	\$ 2,400		
Parks	A7110.1	Persvc	15,537	13,000	15,000	10,207	51,000		
Parks	A7110.2	Equip							
Parks- operations	A7110.4	Parks	19,274	12,000	12,000	11,153	14,000		
Parks - Rail Trail-	A7110.41	Parks	2,522	13,000	13,000	1,419	10,000		
Parks - Silo/bridge on Rail Trail	A7110.44	Parks							
			\$ 37,334	\$ 38,000	\$ 40,000	\$ 22,779	\$ 75,000		
Special Recreation Facility	A7150.1	Persvc							
Special Recreation Facility- lifeguards	A7150.11	Persvc							
Special Recreation Facility	A7150.2	Equip							
Special Recreation Facility	A7150.4	Contract							
Youth Program- Admin-	A7310.1	Persvc	90,505	50,000	53,000	42,898	56,000		
Youth Program- Asst	A7310.11	Persvc		29,000	31,000		33,500		
Youth Program	A7310.12	Youth Persvc		56,000	60,000		60,000		
Youth Program	A7310.2	Equip							
Youth Program- supplies	A7310.4	Contract	6,933	16,500	18,000	7,102	18,000		

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			\$ 97,438	\$ 151,500	\$ 162,000	\$ 50,000	\$ 167,500		
Historian	A7510.4	Contract	480	200	500	35	500		
ECC	A7510.41		487	500	500		500		
HPC	A7510.42		57	200	500		500		
			\$ 1,024	\$ 900	\$ 1,500	\$ 35	\$ 1,500		
TOTAL CULTURE-RECREATION			\$ 137,406	\$ 192,500	\$ 205,900	\$ 72,844	\$ 246,400		
Zoning- sect (PZC)	A8010.1	Persvc	598	19,000	21,000		23,000		
Zoning	A8010.2	Persvc	1,231	2,000	2,000		2,000		
Zoning	A8010.4	Contract	2,147	2,000	2,000	346	2,000		
Zoning - Attorney	A8010.41	Contract		4,000	4,000		4,000		
Zoning---PZC	A8010.45	Contract							
			\$ 3,976	\$ 27,000	\$ 29,000	\$ 346	\$ 31,000		
Planning- sect	A8020.1	Persvc	21,672	19,000	21,000	19,497	23,000		
Planning	A8020.2	Persvc							
Planning	A8020.4	Contract	5,758	3,000	3,000	1,129	3,000		
Planning - Attorney	A8020.41	Contract	9,600	3,500	3,500		3,500		
Planning-Planners	A8020.42	Contract		3,000	3,000	1,995	3,000		
Planning - Consultant	A8020.43	Contract		1,000	1,000		1,000		
			\$ 37,029	\$ 29,500	\$ 31,500	\$ 22,621	\$ 33,500		
Transfer Station	A8160.1	Persvc	40,561	51,000	55,000	27,183	59,500		
Transfer Station	A8160.4	Contract	95,076	95,000	105,000	38,016	108,000		
			\$ 135,637	\$ 146,000	\$ 160,000	\$ 65,199	\$ 167,500		
Community Beautification	A8510.4	Contract	1,170	1,500	1,500		1,500		
			\$ 1,170	\$ 1,500	\$ 1,500	\$ -	\$ 1,500		
Cemetaries	A8810.4	Contract	1,380	2,000	2,000		2,000		
			\$ 1,380	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		
Real Property tax bills	A8900.4	Contract							

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			\$ -						
TOTAL HOME AND COMMUNITY			\$ 179,193	\$ 206,000	\$ 224,000	\$ 88,166	\$ 235,500		
Retirement	A9010.8	Retirement	78,233	70,000	80,000		80,000		
Social security	A9030.8	Social Security	63,519	65,000	65,000	36,256	68,000		
Workers comp	A9040.8	Work Comp	28,654	32,000	25,000	19,883	23,000		
Unemployment	A9050.8	Unemployment	7,803	6,500	6,500	6,709	6,800		
Disability	A9055.8	Disability Insur	2,997	4,000	4,000	2,783	4,000		
Health benefits	A9060.8	Hospital	106,838	155,000	165,000	60,744	170,000		
Health benefits - retirees	A9060.81	Hospital	38,078	47,000	50,000	19,198	55,000		
Delta Dental	A9060.82	Dental							
TOTAL BENEFITS			\$ 326,122	\$ 379,500	\$ 395,500	\$ 145,573	\$ 406,800		
TOTAL APPROPRIATIONS			\$ 2,318,646	\$ 1,955,856	\$ 2,061,792	\$ 935,789	\$ 2,237,970		
REVENUES									
Real Property Tax									
Real Property Tax	A1001		738,674	715,056	731,992				
Other Tax Items									
Other payments in leu of taxes-solar	A1081		9,865	7,500	7,500	7,587	7,600		
Penalties on Tax	A1090		23,156	23,000	23,000		24,000		
Non-Prop. Tax Items									
Sales Tax	A1120		244,470	195,000	225,000	143,829	280,000		
Franchises	A1170		101,104	105,000	101,000	53,190	103,000		
Departmental Income									
Clerk Fees	A1255		613	800	800	52	800		
Safety and Fire Inspection fees	A1540		3,225	4,000	4,000	850	4,000		
Vital Statistics	A1603		1,563	2,000	2,000	454	2,000		
Recreation Fees	A2001		1,925	4,000	4,000	8,514	7,500		

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Zoning fees	A2110		23,350	12,000	15,000	11,649	20,000		
Planning Fees	A2115		9,000	4,000	7,500	2,050	7,000		
Transfer Station	A2130		120,865	110,000	120,000	35,818	120,000		
Youth and Recreation									
Youth/Rec. Svcs	A2350		12,203	41,000	40,000	5,450	40,000		
Use of Money and Property									
Interest Income	A2401		2,377	3,000	7,000	45,849	70,000		
Rental - Other	A2440		14,400	13,800	13,800	8,050	13,800		
Rentals- Community Center	A2441		3,885	7,000	6,000	3,995	8,000		
Rental RMC	A2442		1,800	3,000	3,000	1,200	3,000		
Licenses and Permits									
Dog Licenses	A2544		578	2,500	2,000	103	1,500		
Building permits	A2555		287,400	185,000	205,000	121,340	215,000		
Other Permits-transfer station	A2590		39,517	33,000	40,000	22,985	40,000		
Fines and Forfeitures									
Fines & Forfeit Bail	A2610		118,870	90,000	90,000	6,786	80,000		
Total Sale of Property									
Sales of Metal	A2651		9,240	6,000	8,000	3,071	7,000		
Sales minor	A2655		449	200	200		200		
Historic preservation	A2656								
Sales - real property	A2660								
Miscellaneous									
Refund P/y Exp	A2701		55,043	55,000	56,000		60,000		
Due from Other Gov'ts- Shared Services - Rosendale							25,000		
Gifts & Donations	A2705		3,215	1,000	1,000		1,000		
Grant reimbursement from shared services Grant									
Med. Ins. Reimb	A2771								
Interfund trf HFWD	A2801		6,756	10,000	10,000		10,000		
Intrafund capital projects									

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State Aid										
Revenue Sharing	A3001			22,311	22,000	22,000		22,311		
Mortgage Tax	A3005			373,698	200,000	215,000	122,654	220,000		
State Aid - Star	A3040									
State Aid - Other rec mgt	A3060									
State Aid -Grants	A3089									
Greenway Grant - Rail Trail	A3096									
State Aid - Other Public Safety	A3389									
Assessor Reval Project	A3098									
Youth Programs	A3820				1,000	1,000		1,000		
Emergency Disaster Aid	A3960									
Other Home & Community Service	A3989									
TOTAL REVENUE				\$ 2,229,552	\$ 1,855,856	\$ 1,961,792	\$ 605,477	\$ 1,393,711		
Estimated surplus										
Projected tax levy prior to appropriated surplus					100,000	831,992				
Appropriated Surplus used to reduce tax levy	TBD				\$ 100,000	\$ 100,000		\$ 100,000		
Anticipated Tax Levy - General Fund				\$	\$ -	\$ 731,992		\$ 744,259		
% increase in tax levy					-100.00%	2.37%		1.67%		
HIGHWAY DEPARTMENT										
Street Maintenance	DA5110.1	Persvc		344,591	430,000	460,000	150,396	480,000		

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Street Maintenance	DA5110.4	Contract	441,156	160,000	170,000	114,448	170,000		
Total Street Maintenance			\$ 785,746	\$ 590,000	\$ 630,000	\$ 264,844	\$ 650,000		
Perm. Imp. to Highways	DA5112.2			190,000	190,000		190,000		
Total CHIPS				\$ 190,000	\$ 190,000	\$ -	\$ 190,000		
Machinery-	DA5130.2		63,531	100,000	100,000	237,462	100,000		
Repairs	DA5130.4	Contract	84,405	90,000	90,000	31,834	90,000		
Total Machinery			\$ 147,936	\$ 190,000	\$ 190,000	\$ 269,296	\$ 190,000		
Garage	DA5132.4	Contract	85,338	80,000	90,000	47,839	95,000		
Total Garage			\$ 85,338	\$ 80,000	\$ 90,000	\$ 47,839	\$ 95,000		
Snow Removal	DA5142.1	Persvc	206,409	190,000	200,000	155,678	215,000		
Contract	DA5142.4	Contract	48,857	94,000	94,000	49,051	94,000		
Total Snow Removal			\$ 255,266	\$ 284,000	\$ 294,000	\$ 204,729	\$ 309,000		
Retirement	DA9010.8	State Retirement	68,676	70,000	70,000		75,000		
Social security	DA9030.8	Social Security	42,721	42,000	45,000	23,644	48,000		
Workers comp	DA9040.8	Work Comp	85,963	100,000	70,000	59,650	65,000		
Unemployment	DA9050.8	Unemployment	1,753	3,000	3,000	2,686	3,000		
Disability	DA9055.8	Disability Insurance	1,016	1,000	1,000	571	1,000		
Health ins	DA9060.8	Health	108,555	185,000	190,000	56,628	190,000		
Health ins - Retiree	DA9060.81	Health	21,515	13,000	15,000	10,665	20,000		
Dental	DA9060.82	Health							
Total Employee Benefits			\$ 330,199	\$ 414,000	\$ 394,000	\$ 153,843	\$ 402,000		
TOTAL HIGHWAY DEPT EXP.			\$ 1,604,485	\$ 1,748,000	\$ 1,788,000	\$ 940,552	\$ 1,836,000		
REVENUE - HIGHWAY DEPT.									
Real Property Tax	DA1001	Tax levy							
Interest income	DA2401	Interest	900	2,000	4,000	17,447	25,000		
Sales	DA2655	Sale of Assets	9,005	20,000	20,000	7,850	15,000		
Interfund Revenues Mowing-lawns/trail	DA2801	Interfund revenue	64,512	13,000	10,000		10,000		
Prior Year Refund	DA2900	Miscellaneous							

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Intrafund revenue	DA3090	Intrafund revenue	17,644						
State Aid CHIPS	DA3501	CHIPS	421,739	200,000	215,000	4,020	220,000		
FEMA	DA4960	FEMA							
TOTAL HIGHWAY DEPT REVENUE			\$ 513,799	\$ 235,000	\$ 249,000	\$ 29,317	\$ 270,000		
Appropriated Surplus used to reduce tax levy		TBD		\$ 60,000	\$ 30,000				
Anticipated Tax Levy - Highway Dept				\$ 1,453,000	\$ 1,509,000		\$ 1,566,000		
% increase in tax levy				1.89%	5.82%		3.77%		
General Fund Tax Levy				-	731,992		744,259		
Highway Fund Tax Levy				1,453,000	1,509,000		1,566,000		
General & Highway Increase					3.36%		3.09%		
Total AID Ambulance District Expenditures				\$315,000	320,000	162,500	369,500		
AID AMBULANCE DISTRICT Revenue									
Township Contributions Marbletown				315,000	320,000		346,500		
Appropriated Surplus used to reduce tax levy				\$ 150,000	\$ 75,000		\$ -		
AID Ambulance District Tax Levy				\$ 165,000	\$ 245,000		\$ 369,500		
% Tax Increase in AID tax levy					48.49%		41.42%		
Marbletown Fire Protection District No. 1					\$59,780		\$59,780		

Town of Marbletown 2024 Budget

	Code		2021 Actual	2022 Final Budget	2023 Final Budget	2023 Actual as of 6/30/23	2024 Tentative Budget	2024 Preliminary Budget	2024 Final Budget
Marbletown Fire Protection District No. 2							25,000		
Total tax levy per year after Reserves									
Growth Factor		1.0053		21,647	\$21,647				
Tax cap		1.02		43,294	\$43,294				
Prior year carryforward ****		TBD							
Total allowable tax levy (prior year tax levy x growth x inflation)				2,229,615					
Amount above (below) allowable increase ****									
Current year increase % in levy					6.560%				
American Recovery Act COVID Relief Funds				\$559,866.00	\$559,866				
WATER DISTRICT									
Unallocated Insurance	SW1910.4		13,754	14,000	15,000		20,000		
			\$ 14,000	\$ 14,000	\$ 15,000	\$ -	\$ 20,000		
Administration									
	SW8310.4	Contract	149,927	150,000	161,000	76,326	171,000		
Total Administration			\$ 149,927	\$ 150,000	\$ 161,000	\$ 76,326	\$ 171,000		

Town of Marbletown 2024 Budget

	Code		2021 Actual	2022 Final Budget	2023 Final Budget	2023 Actual as of 6/30/23	2024 Tentative Budget	2024 Preliminary Budget	2024 Final Budget
Source of Supply	SW8320.2	Equip							
	SW8320.4	Contract	48,913	50,000	75,000	44,083	80,000		
Total Source of Supply			\$ 48,913	\$ 50,000	\$ 75,000	\$ 44,083	\$ 80,000		
Purification	SW8330.4	Contract	12,539	11,400	12,000	3,652	12,000		
Total Purification			\$ 12,539	\$ 11,400	\$ 12,000	\$ 3,652	\$ 12,000		
Transmission & Distribution	SW8340.2	Equip		2,000					
	SW8340.4	Contract	12,549	20,000	20,000	2,577	20,000		
Total Transmission & Distribution			\$ 12,549	\$ 22,000	\$ 20,000	\$ 2,577	\$ 20,000		
Other Water Expenses	SW8389.4	Contract	425	10,000	10,000	1,673	10,000		
			\$ 425	\$ 10,000	\$ 10,000	\$ 1,673	\$ 10,000		
TOTAL WATER FUND APPROPRIATIONS			\$ 238,230	\$ 257,400	\$ 293,000	\$ 128,311	\$ 313,000		
WATER FUND ESTIMATED REVENUES									
Real Property Taxes	1001		10,400	10,400	10,400				
Penalties	1090				2,000	10,272	2,000		
Metered Sales	2140		97,969	137,000	167,600	52,311	184,600		
Other rentals + interest income	2440, 2401		147,879	110,000	113,000	77,233	116,000		
Sale of Equipment	2,665		17,000						
Insurance Recoveries	2,680								
Refund of prior year expense	2,701								
TOTAL WATER FUND REVENUE			\$ 273,248	\$ 257,400	\$ 293,000	\$ 139,815	\$ 302,600		
Appropriated Surplus used to reduce tax levy									
TAX LEVY			\$ 10,400	\$ -	\$ -		\$ 10,400		
% Increase/(Decrease) in Tax Levy				0.00%	0.00%				
Stone Ridge Library									

Town of Marbletown 2024 Budget

	Code		2021 Actual	2022 Final Budget	2023 Final Budget	2023 Actual as of 6/30/23	2024 Tentative Budget	2024 Preliminary Budget	2024 Final Budget
Total Appropriations				337,800	355,747				
Revenue				54,277	60,883				
Tax levy				\$ 283,523	\$ 294,864				
High Falls Light District									
Total Appropriations				3,000	3,000		3,000		
Revenue									
Tax levy				\$ 3,000	\$ 3,000		\$ 3,000		
Stone Ridge Light District									
Total Appropriations				3,000	3,000		3,000		
Revenue									
Tax levy				\$ 3,000	\$ 3,000		\$ 3,000		
FIRE DISTRICTS:									
Marbletown									
Total Appropriations				67,495	51,420				
Revenue				9,120	31,420				
Tax levy				\$ 58,375	\$ 20,000				
Stone Ridge									
Total Appropriations				430,345	436,265				
Revenue				50,600	50,600				
Tax levy				\$ 379,745	\$ 385,665				
Kripplebush									
Total Appropriations				157,242	160,375				
Revenue									
Tax levy				\$ 157,242	\$ 160,375				
Lomontville									
Total Appropriations				143,194	140,553		189,894		
Revenue				3,300	9,695				
Tax levy				\$ 139,894	\$ 130,858				

Town of Marbletown 2024 Budget

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