

TOWN OF POYGAN
2022 Proposed Budget

Revenue	Year/Date 2021	Actual/Est 2021	Amended Budget 2021	Anticipated 2022	Dollar Change
ARPA Funds	\$70,860.00	\$70,860.00	\$0.00	\$70,860.00	70,860.00
State Highway Aid	\$91,717.20	\$91,717.20	\$91,717.20	\$95,416.60	3,699.40
State Shared Revenue	\$1,734.38	\$11,562.55	\$11,562.55	\$11,562.80	0.25
Recycling Grant	\$1,824.00	\$1,824.00	\$1,800.00	\$1,800.00	0.00
Payments in Lieu of Tax	\$5,201.74	\$5,201.74	\$5,748.76	\$5,200.00	-548.76
Fire Dues	\$6,820.50	\$6,820.50	\$6,300.00	\$6,800.00	500.00
Computer Aid	\$7.27	\$7.27	\$7.27	\$7.27	0.00
Personal Property Aid	\$107.23	\$107.23	\$107.23	\$107.23	0.00
All Licenses	\$1,781.00	\$1,781.00	\$2,400.00	\$1,800.00	-600.00
Permits (Building Permits & Zoning)	\$5,930.00	\$6,330.00	\$2,000.00	\$4,000.00	2,000.00
Interest	\$672.88	\$822.88	\$650.00	\$820.00	170.00
Special Assessments, Snow Removal	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	0.00
Special Assessment, Garbage Service	\$118,173.00	\$118,173.00	\$118,173.00	\$121,117.00	2,944.00
Other Income(fines, rent	\$4,755.81	\$4,855.81	\$200.00	\$3,500.00	3,300.00
New Garbage Customers	\$445.61	\$445.61	\$626.70	\$384.50	-242.20
Title inquires	\$2,250.00	\$2,550.00	\$2,000.00	\$2,000.00	0.00
WeCaresGrant	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Savings for fire Capital Expense			\$0.00	\$0.00	0.00
Savings for Reval			\$0.00	\$0.00	0.00
Surplus Applied	\$34,600.00	\$34,600.00	\$34,600.00	\$20,000.00	-14,600.00
Totals	\$285,520.62	\$296,298.79	\$287,392.71	\$284,015.40	67,482.69

Anticipated Expenditures	Year/Date 2021	Actual/Est 2021	Amended Budget 2021	Anticipated 2022	Dollar Change
Fire Protection	\$48,090.00	\$48,090.00	\$48,090.00	\$46,500.00	-1,590.00
Fire, Capital Purchases (Savings)	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	0.00
Ambulance	\$3,582.90	\$4,775.28	\$4,775.28	\$4,775.28	0.00
Roads,	\$228,631.09	\$234,631.09	\$251,712.34	\$253,425.93	1,713.59
Snow Removal Private Roads,	\$6,671.25	\$6,671.25	\$9,500.00	\$9,500.00	0.00
Garbage & Recycling Pickup	\$99,480.50	\$119,416.26	\$119,614.56	\$121,117.00	1,502.44
Elections	\$2,695.04	\$2,695.04	\$5,000.00	\$10,975.32	5,975.32
Insurances-amended	\$6,158.75	\$6,158.75	\$6,500.00	\$4,600.00	-1,900.00
Hall Ex and Maintenance	\$25,920.00	\$26,564.39	\$8,000.00	\$8,000.00	0.00
Wage	\$14,000.00	\$64,563.87	\$64,563.87	\$64,563.87	0.00
Deputy Clerk	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00
Nationwide	\$0.00	\$3,682.00	\$3,682.00	\$4,900.00	1,218.00
Social Security	\$588.01	\$1,516.00	\$1,600.00	\$1,600.00	0.00
General Government Expense	\$6,956.63	\$11,000.00	\$11,000.00	\$11,000.00	0.00
Special Assessment refunds & Other Exp.	\$10.00	\$10.00	\$100.00	\$100.00	0.00
Title inquires/treasures share	\$0.00	\$1,140.00	\$1,500.00	\$1,500.00	0.00
Buildin Admin/Zoning commissioner	\$80.00	\$1,300.00	\$1,500.00	\$1,500.00	0.00
Legal /Attorney	\$3,416.00	\$3,816.00	\$2,500.00	\$5,000.00	2,500.00
Contingency, Amrned	\$2,000.00	\$2,024.68	\$4,000.00	\$4,000.00	0.00
Zoning & Board of Appeals	\$124.67	\$600.00	\$1,240.00	\$2,000.00	760.00
Town Hall Capital Projects	\$0.00	\$0.00	\$0.00	\$7,000.00	7,000.00
Town Reval Savings	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00
	\$452,404.84	\$553,654.61	\$559,878.05	\$577,057.40	
Estimated Revenue	\$285,520.62		\$296,298.79	\$284,015.40	
	\$166,884.22		\$263,579.26	\$293,042.00	
Debt Serviced	\$0.00	\$0.00	\$15,705.18	\$15,732.87	\$0.00
Tax Needed	\$293,042.00	2019 Mill Rate	0.001748093		
Assessed Value	\$177,398,875.00	2020 Mill Rate	0.001748093		
Levy not to exceed \$293042		2021 Mill Rate	0.001651882		
		2021 Tax Levy to be collected in 2022,		\$293,042.00	