

**TOWN BUDGET**

**FOR 2024**

**TOWN OF CONCORD**

**IN**

**ERIE COUNTY**

**VILLAGES WITHIN TOWN**

**SPRINGVILLE**

**2024 Adopted**

**CERTIFICATION OF TOWN CLERK**

I, Darlene G. Schweikert, TOWN CLERK,  
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE  
THE 2024 BUDGET OF THE TOWN OF CONCORD AS ADOPTED ON  
11/9/2023.

SIGNED: Darlene G. Schweikert

DATED: 11/9/2023

TOWN OF CONCORD  
 SCHEDULE OF SALARIES OF ELECTED AND APPOINTED  
 OFFICERS AND EMPLOYEES  
 2024

SUPERVISOR	45,000.00 PER YEAR
DEPUTY TOWN SUPERVISOR	3,500.00 PER YEAR
BOOKKEEPER TO SUPERVISOR	61,500.00 PER YEAR
COUNCILMAN	10,500.00 PER YEAR
TOWN CLERK	58,100.00 PER YEAR
DEPUTY TOWN CLERK	40,000.00 PER YEAR
CLERK PT (TOWN CLERK'S OFFICE)	640.00 PER YEAR
REGISTRAR OF VITAL STATISTICS (TOWN CLERK)	3,000.00 PER YEAR
SUPERINTENDENT OF HIGHWAYS	70,576.77 PER YEAR
CREW CHIEF	31.31 PER HOUR
MOTOR EQUIPMENT OPERATOR	30.30 PER HOUR
MOTOR EQUIPMENT OPERATOR-PT-SEASONAL-HWY	19.00 PER HOUR
TOWN JUSTICE - JUDGE FRANK	22,250.00 PER YEAR
TOWN JUSTICE - JUDGE GIBBIN	22,250.00 PER YEAR
CLERKS TO T/JUSTICE PT	19.50 PER HOUR
COURT OFFICER PT (2 OFFICIERS)	21.00 PER HOUR
TOWN ATTORNEY	26,800.00 PER YEAR
TOWN PROSECUTOR PT	7,900.00 PER YEAR
ASSESSOR	28.04 PER HOUR
BOARD ASSESSMENT REVIEW	525.00 PER YEAR
ASSESSMENT CLERK	38,000.00 PER YEAR
CODE ENFORCEMENT OFFICER PT	20.24 PER HOUR
CEO- CLERK PT	18.00 PER HOUR
TOWN PLANNING BOARD CHAIRMAN	2,000.00 PER YEAR
MEMBER TOWN PLANNING BOARD 6	1,210.00 PER YEAR
ZONING BOARD OF APPEALS - CHAIRMAN	125.00 PER MEETII
MEMBER ZONING BOARD OF APPEALS 4	100.00 PER MEETII
RECREATION SPECIALIST	21.00 PER HOUR
RECREATION ATTENDENTS	16.00 PER HOUR
CONCORD VAN COORDINATOR	1,300.00 PER YEAR
CONCORD VAN DRIVERS (2 DRIVERS)	16.00 PER HOUR
CARETAKER PT	19.00 PER HOUR
NATURAL DISASTER SERVICES COORDINATOR	2,800.00 PER YEAR
DOG CONTROL OFFICER	9,607.00 PER YEAR
PARK SUPERINTENDENT	1,000.00 PER YEAR
PARK ATTENDENT	20.00 PER HOUR
CEMETARY LABORER	25.00 PER HOUR
TOWN HISTORIAN PT	2,360.00 PER YEAR
KISSING BRIDGE WATER ATTENDENT	31.00 PER YEAR
CEMETARY SUPERINTENDENT	1,000.00 PER YEAR

TOWN OF CONCORD, NEW YORK  
2024 Adopted  
SUMMARY OF FISCAL BUDGET BY FUND

FOR 2024

	APPROPRIATIONS	ESTIMATED REVENUES	UNEXPENDED FUND BALANCE	AMOUNT TO BE RAISED BY TAX	APPROPRIATED RESERVES	2023 TAX	% INCREASE	
A	GENERAL FUND - TOWNWIDE	\$ 1,493,103.99	355,790.00	65,000.00	1,072,313.99	0.00	1,005,131.47	6.7%
B	GENERAL FUND - OUTSIDE VILLAGE	\$ 1,019,299.00	904,000.00	115,299.00	0.00	0.00	-	
DA	HIGHWAY FUND - TOWNWIDE	\$ 35,000.00	25.00	-14,488.00	49,463.00	0.00	19,975.00	147.6%
DB	HIGHWAY FUND - OUTSIDE VILLAGE	\$ 1,516,708.46	1,225,651.16	55,000.00	236,057.30	0.00	205,258.00	15.0%
JV	JOINT VAN FUND	\$ 44,719.00	44,719.00	0.00	0.00	0.00	-	
JY	JOINT YOUTH FUND	\$ 142,500.00	142,500.00	0.00	0.00	0.00	-	
L	LIBRARY FUND	\$ 4,000.00	480.00	0.00	3,520.00	0.00	7,995.00	-56.0%
	TOTAL TOWN	\$ 4,255,330.45	2,673,165.16	220,811.00	1,361,354.29	0.00	1,238,359.47	9.9%
SPECIAL DISTRICTS								
SF	CONCORD FIRE PROTECTION DISTRICT	\$ 733,988.02	3,500.00	0.00	730,488.02	0.00	725,130.38	0.7%
SL	CRANERIDGE LIGHTING DISTRICT	\$ 24,999.63	600.00	0.00	24,399.63	0.00	25,000.00	-2.4%
SS1	CRANERIDGE SEWER DISTRICT	\$ 186,532.08	15,000.00	0.00	171,532.08	0.00	185,393.75	-7.5%
SS2	KISSING BRIDGE SEWER DISTRICT	\$ 66,999.78	1,600.00	0.00	65,399.78	0.00	66,985.00	-2.4%
SW1	KISSING BRIDGE WATER DISTRICT	\$ 23,470.80	60.00	0.00	23,410.80	0.00	19,842.90	18.0%
SW2	TREVETT RD WATER DISTRICT	\$ 2,400.06	0.00	0.00	2,400.06	0.00	2,395.05	0.2%
SW3	CATTARAUGUS ST WATER DISTRICT	\$ 5,454.83	0.00	0.00	5,454.83	0.00	5,460.50	-0.1%
	TOTAL SPECIAL DISTRICTS	\$ 1,043,845.20	20,760.00	0.00	1,023,085.20	0.00	1,030,207.58	-0.7%
	GRAND TOTAL	\$ 5,299,175.65	2,693,925.16	220,811.00	2,384,439.49	0.00	2,268,567.05	5.1%

Tax Rate Comparison 2019-2024

Fund	Rate 2019	Rate 2020	Rate 2021	Rate 2022	Rate 2023	Rate 2024
General Fund A	3.096067	3.329992	3.461095	3.71533	3.696449	3.919373
General Fund B	--	--	--	--	--	--
Highway DA (Bridges)	0.036159	0.035938	0.036204	0.036501	0.07346	0.18079
Highway DB	1.629915	1.624564	1.532838	1.278548	1.236854	1.408091
Joint Van	--	--	--	--	--	--
Joint Youth	--	--	--	--	--	--
Library	0.033636	0.03343	0.033535	0.033348	0.029402	0.012866
Fire Protection	3.670246	3.851643	3.938932	3.940575	4.538369	4.519542
Craneridge Lighting	164.24/unit	219.00/unit	218.31	191.26	136.61	133.33
Craneridge Sewer	660.43/unit	750.43/unit	778.83	813.87	899.97	832.68
KB Sewer	355.24	490.36	573.57	718.63	758.39	739.52
KB Water	442.62/663.93	452.16/678.24	517.04/775.56	542.04/813.06	944.90/1417.35	1114.80/1672.20
Trevett Rd Water	118.24/6.65	56.11/6.65	57.23/6.78	58.66/6.95	58.66/6.95	58.78/6.98
Cattaraugus Water	356.46/406.46	401.11/451.44	528.25/578.25	528.74/578.74	584.50/634.50	583.87/633.87

Roll Section Town Summary

R/S	Name	# Parcels	Assessed Value	Land Assessed Value	Total Assessed Value		Taxable Value				
					County	Town/City	School	Village			
1	Taxable	4,113	45,436,912	253,014,484	240,320,590	242,349,067	242,906,671	104,774,418			
5	Special Franch.	17	0	2,216,737	2,216,737	2,216,737	2,216,737	535,612			
6	Utility	62	343,100	29,027,453	29,027,453	29,027,453	29,027,453	697,700			
8	Wholly Exmpt	142	4,959,380	47,303,939	0	0	0	0			
Town Totals:			4,334	50,739,392	331,562,593	271,564,780	273,593,267	274,150,861	106,007,730		

Roll Section Summary

R/S	Name	# Parcels	Land Assessed Value	Total Assessed Value	County Taxable Value	Town/City Taxable Value	School Taxable Value	Village Taxable Value
1	Taxable	2,551	30,165,042	145,203,933	136,444,260	137,632,566	137,816,900	0
5	Special Franch.	11	0	1,681,125	1,681,125	1,681,125	1,681,125	0
6	Utility	51	288,900	28,329,753	28,329,753	28,329,753	28,329,753	0
8	Wholly Exmpt	50	1,805,900	3,593,200	0	0	0	0
T.O.V. Totals:		2,663	32,259,842	178,808,011	166,455,138	167,643,444	167,827,778	0

Special District Town Summary

Code	Name	Ext	CC/OM	# Parcels	Taxable Value
38019	Fire Protection	TO		2,643	161,628,781.00
38030	Light Craneridge 1	UN		14	14.00
38031	Light Craneridge 2	UN		33	33.00
38032	Light Craneridge 2A	UN		9	9.00
38033	Light Craneridge 3	UN		42	42.00
38034	Light Craneridge 4	UN		47	47.00
38035	Light Craneridge 5	UN		37	37.00
38036	Light Craneridge 6	UN		1	1.00
38100	Sew Dst 1 Craneridge	UN		194	206.00
38120	KB Water	MT		15	0.00
38121	KB Sewer 2	MT		29	0.00
38150	Library Debt Service	TO		4,197	7,039,868.00
38170	Trevelt Water Dist	UN		52	496.80
38171	Cattaraugus Water Dt	UN		9	9.00

S495 Exemption Impact Report  
 Town Summary

Equalized Total Assessed Value 1,036,133,103

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RP TL 404(1)	13	1,683,594	0.16
13100	GO - GENERALLY	RP TL 406(1)	15	6,753,750	0.65
13500	TOWN - GENERALLY	RP TL 406(1)	9	4,392,156	0.42
13650	VG - GENERALLY	RP TL 406(1)	31	13,586,875	1.31
13800	SCHOOL DISTRICT	RP TL 408	4	48,444,000	4.68
14110	USA - SPECIFIED USES	STATE L 54	1	549,888	0.05
18100	HOUSING: OWNER - MUNICIPALITY	P H FL 36-a(2)	1	6,468,750	0.62
21600	RES OF CLERGY - RELIG CORP OWN	RP TL 462	6	1,262,344	0.12
25110	NONPROF CORP - RELIG(CONST PR	RP TL 420-a	22	23,807,813	2.30
25120	NONPROF CORP - EDUC(CONST PR	RP TL 420-a	3	4,716,563	0.46
25130	NONPROF CORP - CHAR (CONST PR	RP TL 420-a	8	1,374,688	0.13
25210	NONPROF CORP - HOSPITAL	RP TL 420-a	7	24,884,688	2.40
25300	NONPROF CORP - SPECIFIED USES	RP TL 420-b	1	35,166	0.00
26100	VETERANS ORGANIZATION	RP TL 462	3	1,610,625	0.16
26250	HISTORICAL SOCIETY	RP TL 444	1	34,063	0.00
26400	INC VOLUNTEER-FIRE CO OR DEPT	RP TL 464(2)	9	2,630,469	0.25
27350	PRIVATELY OWNED CEMETERY LANI	RP TL 446	9	405,938	0.04
28520	NOT-FOR-PROFIT NURSING HOME CI	RP TL 422	1	5,573,028	0.54
30300	SOLAR OR WIND ENERGY SYSTEM	RP TL 487	4	330,000	0.03
41111	VET PRO RATA: FULL VALUE ASSMT	RP TL 458(5)	42	4,081,294	0.39
41120	ALT VET EX-WAR PERIOD-NON-COMI	RP TL 458-a	158	2,533,206	0.24
41130	ALT VET EX-WAR PERIOD-COMBAT	RP TL 458-a	124	3,350,563	0.32
41140	ALT VET EX-WAR PERIOD-DISABILI	RP TL 458-a	71	3,114,084	0.30
41161	COLD WAR VETERANS (15%)	RP TL 458-b	52	569,075	0.05
41171	COLD WAR VETERANS (DISABLED)	RP TL 458-b	6	192,947	0.02
41400	CLERGY	RP TL 460	2	9,375	0.00
41693	VOLUNTEER FIREFIGHTERS AND AM	RP TL 466-c, d, e, & g	1	2,734	0.00



Equalized Total Assessed Value 1,036,133,103

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	18	1,748,438	0.17
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	141	9,448,250	0.91
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	138,594	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	50	3,543,744	0.34
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	13,266	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	39	1,168,438	0.11
42130	FARM OR FOOD PROCESSING LABOI	RPTL 483-d	2	738,906	0.07
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	180,750	0.02
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	3	981,338	0.09
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	14	795,000	0.08

Total Exemptions Exclusive of System Exemptions:					
			879	181,154,175	17.48
Total System Exemptions:					
			0	0	0.00
Totals:					
			879	181,154,175	17.48

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 1,036,133,103

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RP TL 483	18	1,748,438	0.17
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	141	9,448,250	0.91
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	138,594	0.01
41800	PERSONS AGE 65 OR OVER	RP TL 467	50	3,543,744	0.34
41933	DISABILITIES AND LIMITED INCOM	RP TL 459-c	1	13,266	0.00
42100	SILOS, MANURE STORAGE TANKS,	RP TL 483-a	39	1,168,438	0.11
42130	FARM OR FOOD PROCESSING LABOI	RP TL 483-d	2	738,906	0.07
47460	FOREST LAND CERTD AFTER 8/74	RP TL 480-a	2	180,750	0.02
47611	BUSINESS INVESTMENT PROPERTY	RP TL 485-b	3	981,338	0.09
49500	SOLAR OR WIND ENERGY SYSTEM	RP TL 487	14	795,000	0.08

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:	879	181,154,175	17.48
Totals:	0	0	0.00
	879	181,154,175	17.48

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:

**Town of Concord, New York  
2024 Adopted  
General Fund A Townwide  
Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	1,408,558.10	1,410,387.58	1,493,103.99
<b>Less: Estimated Revenues</b>	406,961.00	322,769.00	355,790.00
<b>Appropriated Fund Balance</b>	0.00	0.00	65,000.00
<b>Amount To Be Raised By Taxation</b>	1,001,597.10	1,087,618.58	1,072,313.99
<b>Assessed Valuation</b>	269,584,947	271,957,948	273,593,257
<b>Rate Per Thousand of Assessed Valuation</b>	3.715330	3.999216	3.919373

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

**APPROPRIATIONS**

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
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**GENERAL GOVERNMENT SUPPORT**

**LEGISLATIVE BOARD**

Personal Services  
Travel

A1010.1  
A1010.47

Total

42,224.26	30,852.00	41,137.16	41,137.16	42,000.00	2.09
333.30	64.08	468.00	468.00	477.00	1.92
42,557.56	30,916.08	41,605.16	41,605.16	42,477.00	2.09

**JUSTICES**

Personal Services  
Office Equipment  
Supplies  
Court Stenographer  
Juror Expenses  
Officers Safety Equipment  
Travel

A1110.1  
A1110.2  
A1110.40  
A1110.41  
A1110.42  
A1110.43  
A1110.47

Total

73,433.07	56,170.68	89,281.04	89,281.04	91,108.00	2.04
1,121.99	229.36	1,500.00	1,500.00	1,500.00	0.00
1,141.74	1,074.59	2,000.00	2,000.00	2,000.00	0.00
0.00	0.00	500.00	500.00	500.00	0.00
0.00	0.00	500.00	500.00	500.00	0.00
11,106.90	0.00	1,000.00	1,000.00	500.00	-50.00
1,703.61	-60.49	1,500.00	1,500.00	2,000.00	33.33
88,507.31	57,414.14	96,281.04	96,281.04	98,108.00	1.89

**SUPERVISOR**

Personal Services  
Copier, Computer & Eqpt.  
Supplies  
Advertising  
Maintenance Agreement  
Payroll Service  
Travel  
Miscellaneous

A1220.1  
A1220.2  
A1220.40  
A1220.41  
A1220.42  
A1220.43  
A1220.47  
A1220.49

Total

75,775.43	65,114.77	82,265.56	82,265.56	110,000.00	33.71
2,252.52	1,228.69	2,200.00	2,200.00	2,244.00	2.00
422.05	705.98	1,685.00	1,685.00	1,719.00	2.01
36.00	44.00	235.00	235.00	240.00	2.12
1,978.00	0.00	2,020.00	2,020.00	2,060.00	1.98
1,524.95	2,125.00	3,200.00	3,200.00	3,500.00	9.37
2,536.17	2,342.23	3,537.00	3,537.00	3,608.00	2.00
210.24	20.94	250.00	250.00	255.00	2.00
84,735.36	71,581.61	95,392.56	95,392.56	123,626.00	29.59

**AUDITOR**  
Auditing & Accounting

A1320.41

17,660.00	17,660.00	18,200.00	18,200.00	19,100.00	4.94
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**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
Total	17,660.00	17,660.00	18,200.00	18,200.00	19,100.00	4.9.
<b>TAX COLLECTION</b>						
Sgt Tax Darlene 5,700, Stephanie 2,700.	AI330.1	8,550.00	0.00	8,903.00	8,903.00	8.2.
Total	8,550.00	0.00	8,903.00	8,903.00	9,637.00	8.2.
<b>ASSESSMENT</b>						
Personal Services	AI355.1	61,631.71	45,802.15	62,676.37	62,676.37	16.4
Equipment - Computer Upgrad	AI355.2	392.49	612.00	1,377.00	1,377.00	2.0
Supplies	AI355.40	249.74	699.16	1,377.00	1,405.00	2.0
Advertising	AI355.41	127.97	408.86	153.00	156.00	1.9
Service Contract	AI355.42	2,273.50	389.54	2,938.00	2,997.00	2.0
Board Of Review	AI355.43	615.00	617.70	525.00	536.00	2.0
Appraisals	AI355.44	2,414.50	0.00	5,000.00	5,100.00	2.0
Travel	AI355.47	881.47	567.82	1,102.00	1,124.00	1.9
Total	68,586.38	49,097.23	75,148.37	75,148.37	85,723.00	14.0
<b>TOWN CLERK</b>						
Personal Services	AI410.1	89,662.96	68,614.70	94,494.68	94,494.68	4.4
Equipment - Software	AI410.2	1,988.52	2,224.07	1,800.00	1,800.00	133.3
Supplies	AI410.40	843.21	772.01	1,800.00	1,800.00	0.0
Advertising	AI410.41	110.50	254.90	700.00	700.00	0.0
Dues & Subscriptions	AI410.42	176.00	90.00	180.00	180.00	0.0
Maintenance Contracts	AI410.43	2,176.05	1,436.48	2,500.00	2,500.00	0.0
Travel	AI410.47	128.98	95.09	540.00	540.00	0.0
Miscellaneous	AI410.49	115.00	0.00	315.00	315.00	0.0
Total	95,201.22	73,487.25	102,329.68	102,329.68	108,975.00	6.4
<b>LAW</b>						

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

		Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
Personal Services	AI420.1	32,618.62	25,197.75	33,597.18	33,597.18	34,700.00	3.28
Special Legal Counsel	AI420.41	3,042.62	5,230.30	8,160.00	8,160.00	8,323.00	1.99
Travel	AI420.47	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	AI420.49	0.00	0.00	900.00	900.00	918.00	2.00
Total		35,661.24	30,428.05	42,657.18	42,657.18	43,941.00	3.00
ENGINEER							
Contractual	AI440.4	5,426.96	0.00	5,000.00	5,000.00	5,000.00	0.00
Total		5,426.96	0.00	5,000.00	5,000.00	5,000.00	0.00
ELECTIONS							
Inspectors	AI450.49	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00
RECORDS MANAGEMENT OFFICER							
Misc	AI460.49	649.84	275.00	1,350.00	1,350.00	1,377.00	2.00
Total		649.84	275.00	1,350.00	1,350.00	1,377.00	2.00
BUILDINGS							
Personal Services	AI620.1	15,943.24	15,965.00	19,800.00	19,800.00	20,900.00	5.55
Equipment	AI620.2	1,000.38	1,509.79	5,410.00	5,410.00	5,518.00	1.95
Hubert Lib. Roofs	AI620.21	0.00	0.00	0.00	0.00	0.00	0.00
Janitorial Supplies	AI620.40	3,490.08	2,079.96	2,081.00	2,081.00	2,123.00	2.01
Heat & Lights	AI620.41	24,258.78	14,990.84	33,000.00	33,000.00	30,000.00	-9.09
Maintenance	AI620.42	128,678.80	8,053.17	15,545.00	15,545.00	17,000.00	9.35
Elevator	AI620.43	2,175.96	2,588.38	3,121.00	3,121.00	3,183.00	1.95
Library Maintenance	AI620.44	101,822.56	963.97	2,000.00	2,000.00	10,000.00	400.00
Cleaning Contract Senior Center	AI620.45	0.00	4,020.00	6,240.00	6,240.00	7,600.00	21.79
Miscellaneous	AI620.49	6,062.48	4,095.05	4,162.00	4,162.00	4,245.00	1.95

TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)

	Expenditures/ Revenues	Expenditures/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
	2022	09/30/2023	2023	2023	2024	%
<b>SPECIAL ITEMS</b>						
Unallocated Insurance	A1910.4 73,007.75	1,917.50	73,823.85	73,823.85	74,201.34	0.51
Municipal Association Dues	A1920.4 1,100.00	1,100.00	2,000.00	2,000.00	2,000.00	0.00
Law Suit Settlements	A1930.49 0.00	0.00	0.00	0.00	0.00	0.00
Purchase Offland	A1940.0 0.00	0.00	0.00	0.00	0.00	0.00
Taxes & Assessments On Property	A1950.4 0.00	0.00	0.00	0.00	0.00	0.00
Grant Writer/web Site	A1989.4 340.00	2,916.00	1,561.00	1,561.00	1,592.00	1.98
Postage	A1989.41 9,472.27	7,351.85	11,000.00	11,000.00	12,200.00	10.90
Telephone	A1989.42 6,877.88	4,467.08	11,444.00	11,444.00	11,673.00	2.00
Erle County Petitions	A1989.43 1,769.43	642.74	773.39	773.39	396.19	-48.77
Contingent Account	A1990.4 0.00	14,975.50	57,000.00	57,000.00	57,000.00	0.00
Total	92,567.33	33,370.67	157,602.24	157,602.24	159,062.53	0.92
General Government Support Total	823,535.48	418,496.19	735,828.23	735,828.23	797,595.53	8.35
<b>PUBLIC SAFETY</b>						
<b>PUBLIC SAFETY ADMINISTRATION</b>						
Natural Disaster Services Coordinator	A3010.1 2,572.54	2,047.05	2,729.70	2,729.70	2,800.00	2.57
Contractu	A3010.4 230,264.74	168,696.82	0.00	0.00	0.00	0.00
Disaster Coordinator Travel	A3010.49 0.00	0.00	235.00	235.00	240.00	2.12
Total	232,837.28	170,743.87	2,964.70	2,964.70	3,040.00	2.57
<b>POLICE</b>						
Miscellaneous	A3120.49 221.06	400.00	600.00	600.00	612.00	2.00
Total	221.06	400.00	600.00	600.00	612.00	2.00
<b>CONTROL OF DOGS</b>						
Total	221.06	400.00	600.00	600.00	612.00	2.00

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %	
Personal Services	A3510.1	9,327.19	7,204.95	9,607.01	9,607.01	-0.00	
Animal Care	A3510.41	621.15	328.85	300.00	600.00	100.00	
Cell Phone	A3510.42	204.77	161.73	450.00	450.00	0.00	
Dec. 2010 Dog License Fees Due To Eric	A3510.46	0.00	0.00	0.00	0.00	0.00	
Travel	A3510.47	1,604.71	761.77	1,000.00	1,000.00	0.00	
Court Cost	A3510.48	650.00	410.00	510.00	600.00	17.64	
Miscellaneous	A3510.49	545.46	166.43	510.00	500.00	-1.96	
<b>Total</b>		<b>12,953.28</b>	<b>9,033.73</b>	<b>12,377.01</b>	<b>12,757.00</b>	<b>3.07</b>	
Public Safety Total		246,011.62	180,177.60	15,941.71	16,409.00	2.93	
<b>PUBLIC HEALTH</b>							
REGISTRAR OF VITAL STATISTICS	A4020.1	2,829.23	2,128.95	2,914.11	2,914.11	3,000.00	2.94
Per Ser		2,829.23	2,128.95	2,914.11	2,914.11	3,000.00	2.94
<b>Total</b>		<b>2,829.23</b>	<b>2,128.95</b>	<b>2,914.11</b>	<b>2,914.11</b>	<b>3,000.00</b>	<b>2.94</b>
Public Health Total		2,829.23	2,128.95	2,914.11	2,914.11	3,000.00	2.94
<b>TRANSPORTATION</b>							
HIGHWAY ADMINISTRATION	A5010.1	66,525.38	50,072.98	68,521.14	68,521.14	70,576.77	3.00
Personal Serv	A5010.2	0.00	0.00	1,020.00	1,020.00	1,040.00	1.96
Computer/software	A5010.47	418.00	475.00	1,020.00	1,020.00	1,040.00	1.96
Physicals/c	A5010.49	1,210.23	1,619.19	1,377.00	1,377.00	1,405.00	2.03
Miscellaneous							
<b>Total</b>		<b>68,153.61</b>	<b>52,167.17</b>	<b>71,938.14</b>	<b>71,938.14</b>	<b>74,061.77</b>	<b>2.95</b>
<b>GARAGE</b>							
Safety Equipment	A5132.2	2,153.53	902.83	2,448.00	2,448.00	2,500.00	2.12
Supplies	A5132.40	6,177.78	5,673.73	7,140.00	7,140.00	7,283.00	2.00
Utilities	A5132.41	9,972.97	7,993.04	13,000.00	13,000.00	13,260.00	2.00
Communications	A5132.42	6,070.67	6,023.00	7,344.00	7,344.00	7,491.00	2.00



**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
Dumpster Fees	A5132.43 953.15	813.07	1,080.00	1,080.00	1,102.00	2.03
Doors	A5132.44 0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	A5132.49 9,990.32	6,154.86	7,140.00	7,140.00	7,283.00	2.00
Total	35,318.42	27,560.53	38,152.00	38,152.00	38,919.00	2.01
<b>STREET LIGHTING</b>						
Contractual	A5182.4 7,576.99	5,526.53	7,500.00	7,500.00	7,650.00	2.00
Total	7,576.99	5,526.53	7,500.00	7,500.00	7,650.00	2.00
Transportation Total	111,049.02	85,254.23	117,590.14	117,590.14	120,630.77	2.58
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
<b>SOCIAL SERVICES</b>						
Food Pantry	A6140.41 0.00	0.00	0.00	0.00	0.00	0.00
Meals On Wheels	A6140.42 0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
<b>PUBLICITY</b>						
Miscellaneous	A6410.49 0.00	0.00	250.00	250.00	255.00	2.00
Total	0.00	0.00	250.00	250.00	255.00	2.00
<b>PROGRAMS FOR THE AGING</b>						
Personal Serv	A6772.1 57,730.58	48,404.16	64,933.00	64,933.00	70,500.00	8.57
Van	A6772.40 54,992.31	250.00	55,782.40	55,782.40	43,647.00	-21.75
Rural Transit	A6772.41 0.00	0.00	1,000.00	1,000.00	1,025.00	2.50
Senior Center Clerk	A6772.42 0.00	0.00	0.00	0.00	0.00	0.00
Senior Center Director Expenses	A6772.43 6,993.45	3,821.63	8,000.00	8,000.00	8,500.00	6.25
Nutrition Site Expenses	A6772.44 1,625.53	1,626.49	3,000.00	3,000.00	3,500.00	16.66
Advertis. Sr. Clr.	A6772.45 105.83	387.39	1,500.00	1,500.00	1,500.00	0.00

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
Miscellaneous	9,671.42	4,457.83	9,000.00	9,000.00	9,000.00	0.00
A6772.49						
Total	131,119.12	58,947.50	143,215.40	143,215.40	137,672.00	-3.87
Economic Assistance And Opport Total	131,119.12	58,947.50	143,465.40	143,465.40	137,927.00	-3.86
<b>CULTURE AND RECREATION</b>						
<b>PARKS</b>						
Personal Services	14,025.90	14,462.58	16,873.01	16,873.01	29,965.00	77.59
A7110.1						
Equipment	14,832.61	1,477.36	2,500.00	2,500.00	2,550.00	2.00
A7110.2						
Grant Funds	0.00	-10,450.00	0.00	0.00	0.00	0.00
A7110.21						
Supplies	1,994.78	1,493.94	5,000.00	5,000.00	5,100.00	2.00
A7110.40						
Utilities	578.45	573.40	3,500.00	3,500.00	3,570.00	2.00
A7110.41						
Syl Pool Renovations Cdbg Grant	0.00	0.00	0.00	0.00	0.00	0.00
A7110.42						
Ceap Grant	0.00	0.00	0.00	0.00	0.00	0.00
A7110.43						
Miscellaneous	8,845.49	1,160.76	1,040.00	1,040.00	1,061.00	2.01
A7110.49						
Total	40,277.23	8,718.04	28,913.01	28,913.01	42,246.00	46.11
<b>HISTORIAN</b>						
Personal Services	2,224.02	1,718.10	2,290.74	2,290.74	2,360.00	3.02
A7510.1						
Computer Equipment	0.00	0.00	0.00	0.00	0.00	0.00
A7510.2						
Travel	0.00	0.00	240.00	240.00	245.00	2.08
A7510.47						
Miscellaneous	372.99	0.00	477.00	477.00	487.00	2.09
A7510.49						
Total	2,597.01	1,718.10	3,007.74	3,007.74	3,092.00	2.80
<b>HISTORICAL PROPERTY</b>						
Miscellaneous	11,729.77	10,344.27	11,965.00	11,965.00	12,204.00	1.99
A7520.49						
Total	11,729.77	10,344.27	11,965.00	11,965.00	12,204.00	1.99
<b>CELEBRATIONS</b>						

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
Miscellaneous	800.00	800.00	1,061.00	1,061.00	1,082.00	1.97
Total	800.00	800.00	1,061.00	1,061.00	1,082.00	1.97
ADULT RECREATION						
Miscellaneous	4,000.00	3,545.00	4,000.00	4,000.00	4,080.00	2.00
Total	4,000.00	3,545.00	4,000.00	4,000.00	4,080.00	2.00
Culture And Recreation Total	59,404.01	25,125.41	48,946.75	48,946.75	62,704.00	28.10
HOME AND COMMUNITY SERVICES						
REFUSE & GARBAGE						
Contractual	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY DEVELOPMENT BLOCK GRANT						
Community Development Block Grant	44,552.40	0.00	0.00	0.00	0.00	0.00
Total	44,552.40	0.00	0.00	0.00	0.00	0.00
CEMETERIES						
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
Home And Community Services Total	44,552.40	0.00	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS						
EMPLOYEE BENEFITS	45,034.13	0.00	55,000.00	55,000.00	50,000.00	-9.09
State Retirement	A9010.8					

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

		Expenditures / Revenues	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
Social Security	A9030.8	40,305.44	31,757.67	45,902.00	45,902.00	51,171.00	11.47
Workers Compensation	A9040.8	4,542.93	2,962.49	5,100.00	5,100.00	5,202.00	2.00
Unemployment Insurance	A9050.8	0.00	0.00	0.00	0.00	0.00	0.00
Hospital & Medical Insurance	A9060.8	102,701.26	74,393.05	113,169.00	113,169.00	111,057.00	-1.86
<b>Total</b>		<b>192,583.76</b>	<b>109,113.21</b>	<b>219,171.00</b>	<b>219,171.00</b>	<b>217,430.00</b>	<b>-0.79</b>
Employee Benefits Total		192,583.76	109,113.21	219,171.00	219,171.00	217,430.00	-0.79
<b>DEBT SERVICE</b>							
<b>SERIAL BONDS</b>							
Principal	A9710.6	42,785.00	47,710.00	47,710.00	47,710.00	47,640.00	-0.14
Interest	A9710.7	52,787.69	51,317.13	51,317.13	51,317.13	49,767.69	-3.01
<b>Total</b>		<b>95,572.69</b>	<b>99,027.13</b>	<b>99,027.13</b>	<b>99,027.13</b>	<b>97,407.69</b>	<b>-1.63</b>
<b>BOND ANTICIPATION NOTES</b>							
Ban Principal Payment	A9730.6	0.00	0.00	0.00	0.00	0.00	0.00
Ban Interest Payment	A9730.7	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Debt Service Total		95,572.69	99,027.13	99,027.13	99,027.13	97,407.69	-1.63
Transfer To Capital Plan Reserve	A9900.9	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>
<b>INTERFUND TRANSFERS</b>							
<b>TRANSFERS TO OTHER FUNDS</b>							
Transfers To Other Funds	A9901.9	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

Expenditures / Revenues	Expenditures / Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
2022	09/30/2023	2023	2023	2024	%

Interfund Transfers

TOTAL APPROPRIATIONS	1,706,657.33	978,270.22	1,422,884.47	1,422,884.47	1,493,103.99	4.93
REVENUES						

REAL PROPERTY TAXES							
Real Property Taxes	A1001	1,005,501.94	1,012,353.62	1,005,131.47	1,005,131.47	1,072,313.99	6.68
Total		1,005,501.94	1,012,353.62	1,005,131.47	1,005,131.47	1,072,313.99	6.68

REAL PROPERTY TAX ITEMS							
Other Payments In Lieu Of Taxes	A1081	0.00	0.00	0.00	0.00	0.00	
Interest & Penalties On Real Prop Taxes.	A1090	10,790.10	15,869.94	11,000.00	11,000.00	12,000.00	9.09
Total		10,790.10	15,869.94	11,000.00	11,000.00	12,000.00	9.09

DEPARTMENTAL INCOME							
Fees For Collection Of School Taxes	A1232	18,617.00	0.00	18,943.00	18,943.00	19,274.00	1.74
Clerk Fees	A1255	1,912.87	1,147.68	1,000.00	1,000.00	1,000.00	0.00
Dwt From Erie County	A1589	0.00	0.00	0.00	0.00	0.00	0.00
Vital Statistics Fees	A1603	13,956.50	9,760.00	12,000.00	12,000.00	12,000.00	0.00
Total		34,486.37	10,907.68	31,943.00	31,943.00	32,274.00	1.03

USE OF MONEY AND PROPERTY							
Interest & Earnings	A2401	944.03	2,762.97	100.00	100.00	4,000.00	3900.00
Reserves	A2401R	0.00	0.00	35,019.00	35,019.00	0.00	-100.00
Interest Tax Stabilization Reserve	A2403	107.75	779.93	0.00	0.00	0.00	0.00
Building Reserve Interest	A2404	563.06	4,467.66	100.00	100.00	185.00	85.00
Library Reserve Fund	A2405	0.00	0.00	0.00	0.00	0.00	0.00
Rental Of Real Property	A2410	350.00	135.00	1,000.00	1,000.00	1,800.00	80.00
Land Revenues Rental From National Fuel	A2412	185.00	185.00	185.00	185.00	185.00	0.00
Commissions	A2450	0.00	0.00	0.00	0.00	0.00	0.00

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
<b>LICENSES AND PERMITS</b>						
Games Of Chance	60.00	10.00	25.00	25.00	25.00	0.00
Bingo Licensing	547.43	976.45	250.00	250.00	250.00	0.00
Dog Licenses	12,118.00	9,263.00	11,000.00	11,000.00	11,000.00	0.00
Dog Tax Refunds From Prior Year	0.00	0.00	0.00	0.00	0.00	0.00
Permits	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>12,725.43</b>	<b>10,249.45</b>	<b>11,275.00</b>	<b>11,275.00</b>	<b>11,275.00</b>	<b>0.00</b>
<b>FINES AND FORFEITURES</b>						
Fines & Forfeited Bail	82,325.00	0.00	135,000.00	135,000.00	100,000.00	-25.92
Dog Cases	270.00	90.00	100.00	100.00	200.00	100.00
<b>Total</b>	<b>82,595.00</b>	<b>90.00</b>	<b>135,100.00</b>	<b>135,100.00</b>	<b>100,200.00</b>	<b>-25.83</b>
<b>SALE OF PROPERTY &amp; COMPENSATION FOR</b>						
Computer Recycling	22.00	0.00	0.00	0.00	0.00	0.00
Insurance Recoveries	5,976.18	3,023.90	0.00	0.00	0.00	0.00
<b>Total</b>	<b>5,998.18</b>	<b>3,023.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MISCELLANEOUS LOCAL SOURCES</b>						
Refund Of Prior Year Expenditures	22,829.00	253.03	0.00	0.00	0.00	0.00
Gifts & Donations	0.00	224.00	0.00	0.00	0.00	0.00
Aim Related Payments	48,251.00	48,251.00	48,251.00	48,251.00	48,251.00	0.00
Copies & Map Sales	143.75	13.50	200.00	200.00	200.00	0.00
Employee Insurance Contribution	22,347.54	15,254.96	22,880.00	22,880.00	14,720.00	-35.66
Town Park Reservations Fee	285.00	250.00	200.00	200.00	200.00	0.00
<b>Total</b>	<b>93,856.29</b>	<b>64,246.49</b>	<b>71,531.00</b>	<b>71,531.00</b>	<b>63,371.00</b>	<b>-11.40</b>

**TOWN OF CONCORD  
GENERAL FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
<b>STATE AID</b>						
State Revenue Sharing (per Capita)	A3001 0.00	0.00	0.00	0.00	0.00	0.00
Mortgage Tax	A3005 144,932.27	46,193.74	120,000.00	120,000.00	130,000.00	8.33
State Aid	A3089 59,658.95	0.00	0.00	0.00	0.00	0.00
Eric County Clean Up	A3801 3,589.75	3,609.00	500.00	500.00	500.00	0.00
Dwi Revenues	A3989 0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	208,180.97	49,802.74	120,500.00	120,500.00	130,500.00	8.29
<b>FEDERAL AID</b>						
Federal Penna Funds	A4089 0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>INTERFUND TRANSFERS</b>						
Interfund Transfers	A5031 0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUES</b>	1,456,284.12	1,174,874.38	1,422,884.47	1,422,884.47	1,428,103.99	0.36
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00
<b>APPROPRIATED FUND BALANCE</b>	250,373.21	-196,604.16	0.00	0.00	65,000.00	****. **
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	1,706,657.33	978,270.22	1,422,884.47	1,422,884.47	1,493,103.99	4.93

**Town of Concord, New York  
2024 Adopted  
General Fund B Town Outside Village  
Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	1,031,908.72	901,700.92	1,019,299.00
<b>Less: Estimated Revenues</b>	883,500.00	880,000.00	904,000.00
<b>Appropriated Fund Balance</b>	148,408.72	21,700.92	115,299.00
<b>Amount To Be Raised By Taxation</b>	0.00	0.00	0.00



TOWN OF CONCORD  
GENERAL FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)

	Expenditures/ Revenues	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
<b>APPROPRIATIONS</b>						
<b>GENERAL GOVERNMENT SUPPORT</b>						
GRANT WRITER						
Grant Writer	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
Contingent Account	0.00	0.00	2,000.00	2,000.00	5,000.00	150.00
Total	0.00	0.00	22,000.00	22,000.00	25,000.00	13.63
<b>General Government Support Total</b>						
	0.00	0.00	22,000.00	22,000.00	25,000.00	13.63
<b>PUBLIC SAFETY</b>						
POLICE						
Traffic Control	1,670.90	1,474.60	2,500.00	2,500.00	3,000.00	20.00
Code Red Emergency	0.00	0.00	0.00	0.00	0.00	0.00
Control Ctr Radio Licensing (1 Time Fee)	0.00	0.00	0.00	0.00	0.00	0.00
Town Share Control Center	69,646.72	67,638.33	72,000.00	72,000.00	73,000.00	1.38
Total	71,317.62	69,112.93	74,500.00	74,500.00	76,000.00	2.01
<b>Public Safety Total</b>						
	71,317.62	69,112.93	74,500.00	74,500.00	76,000.00	2.01
<b>CULTURE AND RECREATION</b>						
COUNCIL ON ARTS						
Community Promotions	3,200.00	2,800.00	5,000.00	5,000.00	5,500.00	10.00
Miscellaneous	2,400.00	3,299.50	4,500.00	4,500.00	5,000.00	11.11
Total	5,600.00	6,099.50	9,500.00	9,500.00	10,500.00	10.52
<b>YOUTH PROGRAMS</b>						
Skate Park	500.00	500.00	500.00	500.00	500.00	0.00
Little League Football	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Youth Services	60,000.00	0.00	60,000.00	60,000.00	70,000.00	16.66

TOWN OF CONCORD  
GENERAL FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
Total	60,500.00	500.00	62,500.00	62,500.00	72,500.00	16.00
Culture And Recreation Total	66,100.00	6,599.50	72,000.00	72,000.00	83,000.00	15.27
HOME AND COMMUNITY SERVICES						
ZONING						
Personal Services	29,153.11	21,875.35	33,525.11	33,525.11	36,665.00	9.36
Equipment	825.48	0.00	2,000.00	2,000.00	2,000.00	0.00
Supplies	280.33	439.11	2,000.00	2,000.00	2,000.00	0.00
Ceo Cell Phone	320.54	251.08	360.00	360.00	360.00	0.00
Zba Expense Per Meeting	10.65	0.00	500.00	500.00	1,500.00	200.00
Travel	1,517.84	1,205.57	1,600.00	1,600.00	1,600.00	0.00
Total	32,107.95	23,771.11	39,985.11	39,985.11	44,125.00	10.35
PLANNING						
Personal Services	8,699.80	6,738.75	8,960.81	8,960.81	9,260.00	3.33
Consultant	0.00	0.00	0.00	0.00	0.00	0.00
Update Code Books	4,320.00	9,588.00	20,000.00	20,000.00	2,700.00	-86.50
Miscellaneous	805.60	851.70	900.00	900.00	900.00	0.00
Total	13,825.40	17,178.45	29,860.81	29,860.81	12,860.00	-56.93
JOINT SURVEY COMMITTEE						
Scenic Byways	300.00	300.00	300.00	300.00	300.00	0.00
Ne Southtowns	301.80	0.00	0.00	0.00	0.00	0.00
Total	601.80	300.00	300.00	300.00	300.00	0.00
REFUSE & GARBAGE						
Town Trash Pickup	17,765.29	17,701.40	20,000.00	20,000.00	20,000.00	0.00
Total	17,765.29	17,701.40	20,000.00	20,000.00	20,000.00	0.00

TOWN OF CONCORD  
GENERAL FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
PLANNING & MANAGEMENT DEVELOPMENT						
Planning & Management Development	1,500.00	0.00	0.00	0.00	0.00	0.00
Total	1,500.00	0.00	0.00	0.00	0.00	0.00
CEMETERIES SUPPORT						
Personnel Services	0.00	0.00	0.00	0.00	14,000.00	****,**
Cemeteries Support	3,414.42	1,500.00	3,000.00	3,000.00	3,300.00	10.00
Total	3,414.42	1,500.00	3,000.00	3,000.00	17,300.00	476.66
Home And Community Services Total	69,214.86	60,450.96	93,145.92	93,145.92	94,585.00	1.54
EMPLOYEE BENEFITS						
EMPLOYEE BENEFITS						
State Retirement	686.64	0.00	1,000.00	1,000.00	1,025.00	2.50
Social Security	2,930.62	2,139.84	3,251.00	3,251.00	4,585.00	41.03
Workers Compensation	32.07	20.32	102.00	102.00	104.00	1.96
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Hospital & Medical Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Total	3,649.33	2,160.16	4,353.00	4,353.00	5,714.00	31.26
Employee Benefits Total	3,649.33	2,160.16	4,353.00	4,353.00	5,714.00	31.26
DEBT SERVICE						
BOND PRINCIPAL PAYMENT						
Bond Principal Payment	0.00	0.00	0.00	0.00	0.00	0.00
Bond Interest Payment	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

**TOWN OF CONCORD  
GENERAL FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
<b>INTERFUND TRANSFERS</b>						
<b>TRANSFERS TO OTHER FUNDS</b>						
B9901.8	0.00	0.00	0.00	0.00	0.00	0.00
B9901.9	782,000.00	0.00	735,000.00	735,000.00	735,000.00	0.00
Total	782,000.00	0.00	735,000.00	735,000.00	735,000.00	0.00
<b>Interfund Transfers</b>						
<b>TOTAL APPROPRIATIONS</b>						
	992,281.81	138,323.55	1,000,998.92	1,000,998.92	1,019,299.00	1.82
<b>REVENUES</b>						
<b>NON-PROPERTY TAX ITEMS</b>						
B1120	888,774.30	677,300.23	800,000.00	800,000.00	825,000.00	3.12
B1170	35,037.00	35,036.81	65,000.00	65,000.00	65,000.00	0.00
Total	923,811.30	712,337.04	865,000.00	865,000.00	890,000.00	2.89
<b>DEPARTMENTAL INCOME</b>						
B2110	500.00	500.00	1,500.00	1,500.00	0.00	-100.00
B2115	3,375.00	2,925.00	3,500.00	3,500.00	3,500.00	0.00
Total	3,875.00	3,425.00	5,000.00	5,000.00	3,500.00	-30.00
<b>LICENSES AND PERMITS</b>						
B2555	27,085.00	19,675.00	10,000.00	10,000.00	10,500.00	5.00
Total	27,085.00	19,675.00	10,000.00	10,000.00	10,500.00	5.00
<b>MISCELLANEOUS LOCAL SOURCES</b>						
B2701	917.45	0.10	0.00	0.00	0.00	0.00
Total	917.45	0.10	0.00	0.00	0.00	0.00

TOWN OF CONCORD  
GENERAL FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
STATE AID						
Intervenor Fund	1,500.00	0.00	0.00	0.00	0.00	0.00
Comprehensive Plan	8,000.00	0.00	0.00	0.00	0.00	0.00
Total	9,500.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	965,188.75	735,437.14	880,000.00	880,000.00	904,000.00	2.72
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	27,093.06	-597,113.59	120,998.92	120,998.92	115,299.00	-4.71
TOTAL REVENUES & OTHER SOURCES	992,281.81	138,323.55	1,000,998.92	1,000,998.92	1,019,299.00	1.82

**Town of Concord, New York**  
**2024 Adopted**  
**Highway Fund DA Townwide - Bridges and Culverts**  
**Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	60,000.00	20,000.00	35,000.00
<b>Less: Estimated Revenues</b>	160.00	80.00	25.00
<b>Appropriated Fund Balance</b>	50,000.00	0.00	-14,488.00
<b>Amount To Be Raised By Taxation</b>	9,840.00	19,920.00	49,463.00
<b>Assessed Valuation</b>	269,584,947	271,957,948	273,593,257
<b>Rate Per Thousand of Assessed Valuation</b>	0.036501	0.073247	0.180790

TOWN OF CONCORD  
HIGHWAY FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(1.1/09/2023)

		Expenditures/ Revenues	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
<b>APPROPRIATIONS</b>							
<b>TRANSPORTATION</b>							
BRIDGES	DAS120.41	222,248.27	7,514.00	20,000.00	20,000.00	35,000.00	75.00
Contractual							
Total		222,248.27	7,514.00	20,000.00	20,000.00	35,000.00	75.00
Transportation Total		222,248.27	7,514.00	20,000.00	20,000.00	35,000.00	75.00
<b>TOTAL APPROPRIATIONS</b>							
REVENUES		222,248.27	7,514.00	20,000.00	20,000.00	35,000.00	75.00
<b>INTERFUND TRANSFERS</b>							
REAL PROPERTY TAXES	DA1001	9,840.00	19,975.00	19,975.00	19,975.00	49,463.00	147.62
Real Property Taxes							
Total		9,840.00	19,975.00	19,975.00	19,975.00	49,463.00	147.62
<b>USE OF MONEY AND PROPERTY</b>							
Interest & Earnings	DA2401	101.84	11.73	25.00	25.00	25.00	0.00
Total		101.84	11.73	25.00	25.00	25.00	0.00
<b>STATE AID</b>							
State Aid	DA3089	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL REVENUES</b>							
Appropriated Reserves		9,941.84	19,986.73	20,000.00	20,000.00	49,488.00	147.44
		0.00	0.00	0.00	0.00	0.00	0.00
<b>APPROPRIATED FUND BALANCE</b>							
		212,306.43	-12,472.73	0.00	0.00	-14,488.00	*****

TOWN OF CONCORD  
HIGHWAY FUND - TOWNWIDE  
2024 ADOPTED BUDGET  
(11/09/2023)

Expenditures / Revenues	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
2022	09/30/2023	20,000.00	20,000.00	35,000.00	75.00
222,248.27	7,514.00	20,000.00	20,000.00	35,000.00	75.00
TOTAL REVENUES & OTHER SOURCES					



**Town of Concord, New York  
2024 Adopted  
Highway Fund DB Town Outside Village  
Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	1,415,072.00	1,461,703.57	1,516,708.46
<b>Less: Estimated Revenues</b>	1,203,809.00	1,131,568.07	1,225,651.16
<b>Appropriated Fund Balance</b>	0.00	0.00	55,000.00
<b>Amount To Be Raised By Taxation</b>	211,263.00	330,135.50	236,057.30
<b>Assessed Valuation</b>	165,236,615	165,957,419	167,643,444
<b>Rate Per Thousand of Assessed Valuation</b>	1.278548	1.989278	1.408091

TOWN OF CONCORD  
HIGHWAY FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)

APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

SPECIAL ITEMS

Contingent Account

DB1990.4

Total

General Government Support Total

Expenditures / Revenues	Expenditures / Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
2022	09/30/2023	2023	2023	2024	%

0.00	0.00	45,000.00	45,000.00	45,000.00	0.00
0.00	0.00	45,000.00	45,000.00	45,000.00	0.00
0.00	0.00	45,000.00	45,000.00	45,000.00	0.00

TRANSPORTATION

GENERAL REPAIRS

Personal Services

Fuel, Grease, Oil

Chips

Extreme Winter Weather

General Repairs Town Hwys.

DB5110.1

DB5110.41

DB5110.42

DB5110.43

DB5110.49

Total

146,005.80	141,838.76	162,354.40	157,451.84	162,354.40	0.00
12,999.73	6,957.37	22,000.00	22,000.00	22,000.00	0.00
92,236.77	128,042.44	120,343.00	105,171.57	120,343.00	0.00
0.00	0.00	16,127.00	16,127.00	16,127.00	0.00
136,036.23	223,433.35	200,000.00	300,000.00	200,000.00	0.00
387,278.53	500,271.92	520,824.40	600,750.41	520,824.40	0.00

MACHINERY

Equipment & Tools

Shop Air Compressor & Overhead Heaters

Loader

Equipment Repairs

DB5130.20

DB5130.21

DB5130.23

DB5130.49

Total

4,938.19	288,786.56	155,000.00	155,000.00	155,000.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00
18,864.66	18,864.66	18,864.66	18,864.66	18,864.66	0.00
50,426.22	53,529.07	75,000.00	65,000.00	75,000.00	0.00
74,229.07	361,180.29	248,864.66	238,864.66	248,864.66	0.00

SNOW REMOVAL

Personal Services

Fuel, Grease, O

Sand And Salt Town Hwys.

DB5142.1

DB5142.41

DB5142.49

Total

61,546.68	60,787.23	103,468.68	89,056.80	103,468.68	0.00
14,202.74	7,564.92	24,000.00	24,000.00	24,000.00	0.00
53,872.98	24,220.07	65,000.00	65,000.00	65,000.00	0.00
129,622.40	92,572.22	192,468.68	178,056.80	192,468.68	0.00

TOWN OF CONCORD  
HIGHWAY FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)

Expenditures/ Revenues	Expenditures/ Revenues to	Adopted Budget	Modified Budget	proposed Budget	Percent Change
2022	09/30/2023	2023	2023	2024	%

SERVICES FOR OTHER GOVERNMENTS							
Pers Services	DB5148.1	70,660.43	32,724.71	126,461.72	108,847.20	126,461.72	0.00
Fuel, Grease, Oil	DB5148.41	17,700.07	8,879.35	30,000.00	30,000.00	30,000.00	0.00
Sand & Salt County Roads	DB5148.49	63,123.31	29,602.27	75,000.00	75,000.00	75,000.00	0.00
Total		151,483.81	71,206.33	231,461.72	213,847.20	231,461.72	0.00

Transportation Total		742,613.81	1,025,230.76	1,193,619.46	1,231,519.07	1,193,619.46	0.00
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EMPLOYEE BENEFITS							
State Retirement	DB9010.8	28,228.17	0.00	37,000.00	37,000.00	37,000.00	0.00
Social Security	DB9030.8	20,872.66	17,046.61	30,010.00	27,185.00	30,010.00	0.00
Workers Compensation	DB9040.8	20,231.03	13,213.74	21,848.00	21,420.00	21,848.00	0.00
Unemployment Insurance	DB9050.8	0.00	0.00	0.00	0.00	0.00	0.00
Hospital & Medical Insurance	DB9060.8	49,222.81	55,137.25	114,231.00	74,702.00	114,231.00	0.00
Transfer To Equipment Reserve	DB9090.	0.00	0.00	75,000.00	50,000.00	75,000.00	0.00
Total		118,554.67	85,397.60	278,089.00	210,307.00	278,089.00	0.00

Employee Benefits Total		118,554.67	85,397.60	278,089.00	210,307.00	278,089.00	0.00
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DEBT SERVICE							
Serial Bond Principal	DB9710.6	0.00	0.00	0.00	0.00	0.00	0.00
Serial Bond Interest	DB9710.7	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00

BAN PRINCIPAL PAYMENT							
Ban Principal Payment	DB9730.6	0.00	0.00	0.00	0.00	0.00	0.00
Ban Interest Payment	DB9730.7	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF CONCORD  
HIGHWAY FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)

		Expenditures / Revenues	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
TOTAL APPROPRIATIONS							
REVENUES							
INTERFUND TRANSFERS							
REAL PROPERTY TAXES							
Real Property Taxes							
	DB1001	211,263.00	206,523.76	205,258.00	205,258.00	236,057.30	15.00
	Total	211,263.00	206,523.76	205,258.00	205,258.00	236,057.30	15.00
INTERGOVERNMENTAL CHARGES							
Transportation Services							
	DB2300	282,990.48	144,946.40	295,690.50	295,690.50	307,518.16	4.00
	Total	282,990.48	144,946.40	295,690.50	295,690.50	307,518.16	4.00
USE OF MONEY AND PROPERTY							
Interest & Earnings							
	DB2401	1.66	11.98	0.00	0.00	28.00	****. **
Reserves							
	DB2402	116.52	1,333.25	38.00	38.00	4,500.00	****. **
	Total	118.18	1,345.23	38.00	38.00	4,528.00	****. **
SALE OF PROPERTY & COMPENSATION FOR							
Sale Of Scrap							
	DB2650	50,144.55	2,454.90	0.00	0.00	0.00	0.00
Obsolete Vehicles							
	DB2665	0.00	0.00	0.00	0.00	25,000.00	****. **
	Total	50,144.55	2,454.90	0.00	0.00	25,000.00	****. **
MISCELLANEOUS LOCAL SOURCES							
Refund Of Prior Year Expenditures							
	DB2701	1,394.31	0.00	0.00	0.00	0.00	0.00
Employee Insurance Contribution							
	DB2770	9,898.46	9,597.51	17,135.00	14,541.00	17,135.00	0.00

TOWN OF CONCORD  
HIGHWAY FUND - OUTSIDE VILLAGE  
2024 ADOPTED BUDGET  
(11/09/2023)

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
Total	11,292.77	9,597.51	17,135.00	14,541.00	17,135.00	0.00
STATE AID						
Nys Share	0.00	0.00	0.00	0.00	0.00	0.00
Consolidated Highway Aid (chips)	115,781.75	0.00	136,470.00	121,298.57	136,470.00	0.00
Total	115,781.75	0.00	136,470.00	121,298.57	136,470.00	0.00
FEDERAL AID						
Federal Share	0.00	0.00	0.00	0.00	0.00	0.00
Fema Aid	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS						
Interfund Transfers	782,000.00	0.00	735,000.00	735,000.00	735,000.00	0.00
Total	782,000.00	0.00	735,000.00	735,000.00	735,000.00	0.00
PROCEEDS OF OBLIGATIONS						
Serial Bonds Revenue Account	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	1,453,590.73	364,867.80	1,389,591.50	1,371,826.07	1,461,708.46	5.18
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	-592,422.25	745,760.56	127,116.96	115,000.00	55,000.00	-56.73
TOTAL REVENUES & OTHER SOURCES	861,168.48	1,110,628.36	1,516,708.46	1,486,826.07	1,516,708.46	0.00

**Town of Concord, New York  
2024 Adopted  
Joint Van Fund  
Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	55,787.00	56,783.00	44,719.00
<b>Less: Estimated Revenues</b>	55,787.00	56,783.00	44,719.00
<b>Appropriated Fund Balance</b>	0.00	0.00	0.00
<b>Amount To Be Raised By Taxation</b>	0.00	0.00	0.00

TOWN OF CONCORD  
 JOINT VAN FUND  
 2024 ADOPTED BUDGET  
 (11/09/2023)

APPROPRIATIONS

Expenditures/ Revenues	Expenditures/ Revenues to	Adopted Budget	Modified Budget	proposed Budget	Percent Change
2022	09/30/2023	2023	2023	2024	%

ECONOMIC ASSISTANCE AND OPPORTUNITY

PROGRAMS FOR THE AGING

Pers Serv	JV6772.1	19,675.35	12,868.93	37,419.40	37,419.40	26,260.00	-29.82
Equipment	JV6772.2	45,659.54	0.00	0.00	0.00	0.00	0.00
Gas & Oil	JV6772.41	4,686.56	1,434.80	10,000.00	10,000.00	11,000.00	10.00
Repairs	JV6772.42	598.23	0.00	3,000.00	3,000.00	2,000.00	-33.33
Miscellaneous	JV6772.49	1,137.56	226.84	1,000.00	1,000.00	1,000.00	0.00
Total		71,757.24	14,530.57	51,419.40	51,419.40	40,260.00	-21.70

Economic Assistance And Opport Total

71,757.24	14,530.57	51,419.40	51,419.40	40,260.00	-21.70
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EMPLOYEE BENEFITS

Nys Retirement	JV9010.8	1,601.62	0.00	2,250.00	2,250.00	2,200.00	-2.22
2700.social Security	JV9030.8	1,599.76	984.48	2,863.00	2,863.00	2,009.00	-29.82
Workers Compensation	JV9040.8	222.97	355.88	250.00	250.00	250.00	0.00
Total		3,424.35	1,340.36	5,363.00	5,363.00	4,459.00	-16.85

Employee Benefits Total

3,424.35	1,340.36	5,363.00	5,363.00	4,459.00	-16.85
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TOTAL APPROPRIATIONS

75,181.59	15,870.93	56,782.40	56,782.40	44,719.00	-21.24
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REVENUES

INTERFUND TRANSFERS							
INTERGOVERNMENTAL CHARGES							
Other Govts - Concd	JV2351.1	54,787.00	0.00	0.00	0.00	43,647.00	****. **
Total		54,787.00	0.00	0.00	0.00	43,647.00	****. **

Total

54,787.00	0.00	0.00	0.00	0.00	43,647.00	****. **
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USE OF MONEY AND PROPERTY

Interest & Earnings	JV2401	4.51	33.61	0.00	0.00	72.00	****. **
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TOWN OF CONCORD  
 JOINT VAN FUND  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
Total	4.51	33.61	0.00	0.00	72.00	****. **
SALE OF PROPERTY & COMPENSATION FOR						
Sale Of Equipment						
Total	0.00	11,570.00	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES						
Gifts & Donations						
Total	2,163.75	1,414.85	0.00	0.00	1,000.00	****. **
TOTAL REVENUES						
Appropriated Reserves	56,955.26	13,018.46	0.00	0.00	44,719.00	****. **
	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE						
	18,226.33	2,852.47	56,782.40	56,782.40	0.00	-100.00
TOTAL REVENUES & OTHER SOURCES						
	75,181.59	15,870.93	56,782.40	56,782.40	44,719.00	-21.24



**Town of Concord, New York**  
**2024 Adopted**  
**Joint Youth Fund**  
**Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	122,500.00	122,500.00	142,500.00
<b>Less: Estimated Revenues</b>	122,500.00	122,500.00	142,500.00
<b>Appropriated Fund Balance</b>	0.00	0.00	0.00
<b>Amount To Be Raised By Taxation</b>	0.00	0.00	0.00

TOWN OF CONCORD  
 JOINT YOUTH FUND  
 2024 ADOPTED BUDGET  
 (11/09/2023)

APPROPRIATIONS

Expenditures / Revenues	Expenditures / Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
2022	09/30/2023	2023	2023	2024	%

CULTURE AND RECREATION

YOUTH PROGRAMS

Personal Services	JY7310.1	0.00	0.00	0.00	0.00	0.00
Special Programs	JY7310.41	120,000.00	79,318.97	120,000.00	120,000.00	140,000.00
Little League Football	JY7310.42	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Boys/girls Club	JY7310.43	0.00	0.00	0.00	0.00	0.00
Skate Park	JY7310.44	0.00	0.00	500.00	500.00	500.00
Total		120,000.00	81,318.97	122,500.00	122,500.00	142,500.00

Culture And Recreation Total

TOTAL APPROPRIATIONS

REVENUES

120,000.00	81,318.97	122,500.00	122,500.00	142,500.00	142,500.00	16.32
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INTERFUND TRANSFERS

INTERGOVERNMENTAL CHARGES

Other Govts - Conc	JY2350.1	60,000.00	0.00	60,000.00	60,000.00	70,000.00	16.66
Other Govts - Springvil	JY2350.2	60,000.00	12,192.83	60,000.00	60,000.00	70,000.00	16.66
Other Govts - Little Lg	JY2350.3	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
Other Govts - Boys/girl	JY2350.4	0.00	0.00	0.00	0.00	0.00	0.00
Skate Park	JY2350.5	0.00	0.00	500.00	500.00	500.00	0.00
Total		120,000.00	12,192.83	122,500.00	122,500.00	142,500.00	16.32

USE OF MONEY AND PROPERTY

Interest & Earnings

JY2401	32.37	234.22	0.00	0.00	0.00	0.00	0.00
Total	32.37	234.22	0.00	0.00	0.00	0.00	0.00

TOTAL REVENUES

Appropriated Reserves

120,032.37	12,427.05	122,500.00	122,500.00	142,500.00	142,500.00	16.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF CONCORD  
 JOINT YOUTH FUND  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
APPROPRIATED FUND BALANCE	-32.37	68,891.92	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	120,000.00	81,318.97	122,500.00	122,500.00	142,500.00	16.32

**Town of Concord, New York**  
**2024 Adopted**  
**Library Fund**  
**Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
Budget Appropriations	9,000.00	8,000.00	4,000.00
Less: Estimated Revenues	10.00	5.00	480.00
Appropriated Fund Balance	0.00	0.00	0.00
Amount To Be Raised By Taxation	8,990.00	7,995.00	3,520.00
Assessed Valuation	267,926,869	271,957,948	273,593,257
Rate Per Thousand of Assessed Valuation	0.033535	0.029398	0.012866

TOWN OF CONCORD  
 LIBRARY FUND  
 2024 ADOPTED BUDGET  
 (11/09/2023)

APPROPRIATIONS		Expenditures / Revenues	Expenditures / Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change	
		2022	09/30/2023	2023	2023	2024	%	
CULTURE AND RECREATION								
LIBRARY								
		2,882.24	0.00	4,000.00	4,000.00	0.00	-100.00	
		Electric Bills						
		1,376.74	759.63	4,000.00	4,000.00	4,000.00	0.00	
		Miscellaneous						
		Total	4,258.98	759.63	8,000.00	8,000.00	4,000.00	-50.00
		Culture And Recreation Total	4,258.98	759.63	8,000.00	8,000.00	4,000.00	-50.00
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
		0.00	0.00	0.00	0.00	0.00	0.00	
		Nys & Local Retirement						
		Total	0.00	0.00	0.00	0.00	0.00	
		TOTAL APPROPRIATIONS	4,258.98	759.63	8,000.00	8,000.00	4,000.00	-50.00
REVENUES								
INTERFUND TRANSFERS								
REAL PROPERTY TAXES								
		8,990.00	8,031.52	7,995.00	7,995.00	3,520.00	-55.97	
		Real Property Taxes						
		Total	8,990.00	8,031.52	7,995.00	7,995.00	3,520.00	-55.97
USE OF MONEY AND PROPERTY								
		31.01	179.58	5.00	5.00	480.00	9500.00	
		Interest And Earnings						
		Total	31.01	179.58	5.00	5.00	480.00	9500.00
TOTAL REVENUES								
		9,021.01	8,211.10	8,000.00	8,000.00	4,000.00	-50.00	
		Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	

TOWN OF CONCORD  
 LIBRARY FUND  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
APPROPRIATED FUND BALANCE	-4,762.03	-7,451.47	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	4,258.98	759.63	8,000.00	8,000.00	4,000.00	-50.00

**Town of Concord, New York  
2024 Adopted  
Concord Fire Protection District  
Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	627,990.65	725,160.38	733,988.02
<b>Less: Estimated Revenues</b>	80.00	30.00	3,500.00
<b>Appropriated Fund Balance</b>	0.00	0.00	0.00
<b>Amount To Be Raised By Taxation</b>	627,910.65	725,130.38	730,488.02
<b>Assessed Valuation</b>	159,344,950	159,783,558	161,628,781
<b>Rate Per Thousand of Assessed Valuation</b>	3.940575	4.538204	4.519542

**TOWN OF CONCORD  
CONCORD FIRE PROTECTION  
2024 ADOPTED BUDGET  
(11/09/2023)**

**APPROPRIATIONS**

	Expenditures / Revenues	Expenditures / Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
	2022	09/30/2023	2023	2023	2024	%
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>SPECIAL ITEMS</b>						
Eric County Petitions	0.00	130.65	0.00	0.00	0.00	0.00
Contingent Fund	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
SF1989.41						
SF1990.4						
Total	0.00	130.65	5,000.00	5,000.00	5,000.00	0.00
General Government Support Total	0.00	130.65	5,000.00	5,000.00	5,000.00	0.00
<b>PUBLIC SAFETY</b>						
<b>FIRE PROTECTION</b>						
East Concord	171,376.35	4,115.06	176,517.64	176,517.64	181,813.17	3.00
SF3410.41						
Morton Corners	171,376.35	178,107.12	176,517.60	176,517.60	181,813.17	3.00
SF3410.42						
Springville	96,984.51	99,894.04	99,894.05	99,894.05	102,890.86	3.00
SF3410.43						
Boston Fire Company	26,173.61	26,958.82	26,958.82	26,958.82	27,767.58	3.00
SF3410.44						
Fire Company Expenses	25,955.43	26,292.20	17,000.00	17,000.00	17,480.00	2.80
SF3410.45						
Service Awards	126,547.78	161,746.00	175,000.00	175,000.00	170,616.00	-2.50
SF3410.46						
East Concord Ambulance	25,079.87	202,349.91	25,832.27	25,832.27	26,607.24	3.00
SF3410.47						
Mortons Corners Supplemental Funding	0.00	4,778.63	0.00	0.00	0.00	0.00
SF3410.48						
Total	643,493.90	704,241.78	697,720.38	697,720.38	708,988.02	1.60
Public Safety Total	643,493.90	704,241.78	697,720.38	697,720.38	708,988.02	1.60
<b>EMPLOYEE BENEFITS</b>						
<b>EMPLOYEE BENEFITS</b>						
Workers Compensation Insurance	19,593.75	0.00	22,440.00	22,440.00	20,000.00	-10.80
SF9040.8						
Total	19,593.75	0.00	22,440.00	22,440.00	20,000.00	-10.80
Employee Benefits Total	19,593.75	0.00	22,440.00	22,440.00	20,000.00	-10.80



TOWN OF CONCORD  
 CONCORD FIRE PROTECTION  
 2024 ADOPTED BUDGET  
 (11/09/2023)

		Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
<b>INTERFUND TRANSFERS</b>							
<b>TRANSFERS TO OTHER FUNDS</b>							
Transfer To Other Funds	SF9901.9	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL APPROPRIATIONS</b>							
<b>REVENUES</b>							
<b>REAL PROPERTY TAXES</b>							
Real Property Taxes	SF11001	627,910.65	725,303.77	725,130.38	725,130.38	730,488.02	0.73
Total		627,910.65	725,303.77	725,130.38	725,130.38	730,488.02	0.73
<b>USE OF MONEY AND PROPERTY</b>							
Interest & Earnings	SF2401	85,208.50	1,639.48	30.00	30.00	3,500.00	****. **
Total		85,208.50	1,639.48	30.00	30.00	3,500.00	****. **
<b>MISCELLANEOUS LOCAL SOURCES</b>							
Funds From Service Award Program	SF2770	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00
<b>STATE AID</b>							
State Aid	SF3089	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00
<b>FEDERAL AID</b>							
Federal Share	SF4089	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF CONCORD  
 CONCORD FIRE PROTECTION  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
TOTAL REVENUES	713,119.15	726,943.25	725,160.38	725,160.38	733,988.02	1.21
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	-50,031.50	-22,570.82	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	663,087.65	704,372.43	725,160.38	725,160.38	733,988.02	1.21

**Town of Concord, New York  
2024 Adopted  
Craneridge Lighting District  
Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	35,000.00	25,000.00	24,999.63
<b>Less: Estimated Revenues</b>	0.00	0.00	600.00
<b>Appropriated Fund Balance</b>	0.00	0.00	0.00
<b>Amount To Be Raised By Taxation</b>	35,000.00	25,000.00	24,399.63
<b>Number of Units In District</b>	183	183	183
<b>Rate Per Unit</b>	191.26	136.61	133.33

**TOWN OF CONCORD  
CRANERIDGE LIGHTING DISTRICT  
2024 ADOPTED BUDGET  
(11/09/2023)**

APPROPRIATIONS		Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change
<b>TRANSPORTATION</b>							
<b>STREET LIGHTING</b>							
Equipment	SL5182.2	0.00	1,492.07	0.00	0.00	0.00	0.00
Contractual	SL5182.4	29,539.25	9,765.52	20,000.00	20,000.00	19,999.63	-0.00
Engineering	SL5182.49	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
<b>Total</b>		29,539.25	11,257.59	25,000.00	25,000.00	24,999.63	-0.00
<b>Transportation Total</b>							
		29,539.25	11,257.59	25,000.00	25,000.00	24,999.63	-0.00
<b>INTERFUND TRANSFERS</b>							
<b>TRANSFERS TO OTHER FUNDS</b>							
Transfer To Other Funds	SL9901.9	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL APPROPRIATIONS</b>							
<b>REVENUES</b>							
<b>REAL PROPERTY TAXES</b>							
Real Property Taxes	SL1001	35,000.00	25,000.00	25,000.00	25,000.00	24,399.63	-2.40
<b>Total</b>		35,000.00	25,000.00	25,000.00	25,000.00	24,399.63	-2.40
<b>USE OF MONEY AND PROPERTY</b>							
<b>Interest &amp; Earnings</b>							
	SL2401	81.56	590.33	0.00	0.00	600.00	****.*
<b>Total</b>		81.56	590.33	0.00	0.00	600.00	****.*
<b>TOTAL REVENUES</b>							
Appropriated Reserves		35,081.56	25,590.33	25,000.00	25,000.00	24,999.63	-0.00
<b>Total</b>		35,081.56	25,590.33	25,000.00	25,000.00	24,999.63	-0.00

TOWN OF CONCORD  
 CRANERIDGE LIGHTING DISTRICT  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
APPROPRIATED FUND BALANCE	-5,542.31	-14,332.74	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	29,539.25	11,257.59	25,000.00	25,000.00	24,999.63	-0.00

**Town of Concord, New York  
2024 Adopted  
Craneridge Sewer District  
Computation of Tax Rate**

	Rate 2022	Rate 2023	Rate 2024
<b>Budget Appropriations</b>	168,031.25	185,593.75	186,532.08
<b>Less: Estimated Revenues</b>	375.00	200.00	15,000.00
<b>Appropriated Fund Balance</b>	0.00	0.00	0.00
<b>Amount To Be Raised By Taxation</b>	167,656.25	185,393.75	171,532.08
<b>Number of Units In District</b>	206	206	206
<b>Rate Per Unit</b>	813.87	899.97	832.68

**TOWN OF CONCORD  
CRANERIDGE SEWER DISTRICT  
2024 ADOPTED BUDGET  
(11/09/2023)**

Expenditures / Revenues	Expenditures / Revenues to	Adopted Budget	Modified Budget	proposed Budget	Percent Change
2022	09/30/2023	2023	2023	2024	%

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

SEWAGE TREATMENT & DISPOSAL

Personnel	SS1-8130.1	0.00	0.00	0.00	0.00
	SS1-8130.40	6,580.89	20,000.00	20,000.00	0.0
Supplies/pos	SS1-8130.44	6,649.63	12,000.00	12,000.00	0.0
Electric	SS1-8130.45	4,300.00	35,000.00	35,000.00	0.0
Repairs/mntc	SS1-8130.46	11,378.45	20,000.00	20,000.00	0.0
Sludge Remov	SS1-8130.47	3,080.00	2,250.00	2,250.00	77.7
Testing	SS1-8130.48	48,212.54	60,000.00	60,000.00	0.0
Prof Service	SS1-8130.49	584.46	2,000.00	2,000.83	0.0
Misc					
<b>Total</b>		<b>80,785.97</b>	<b>151,250.00</b>	<b>151,250.00</b>	<b>1.1</b>

Home And Community Services Total

		0.00	80,785.97	151,250.00	153,000.83	1.1
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EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

State Retirement	SS1-9030.8	0.00	0.00	0.00	0.00
Employee Workers Comp Insurance	SS1-9040.8	0.00	0.00	0.00	0.0
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>

Bond Principal Payment	SS1-9710.6	0.00	25,000.00	25,000.00	25,000.00	0.0
Bond Interest Payment	SS1-9710.7	0.00	9,343.77	9,343.75	8,531.25	-8.6
<b>Total</b>		<b>0.00</b>	<b>34,343.77</b>	<b>34,343.75</b>	<b>33,531.25</b>	<b>-2.3</b>

DEBT SERVICE

BAN PRINCIPAL PAYMENT

Ban Principal Payment	SS1-9730.6	0.00	0.00	0.00	0.00	0.0
Ban Interest Payment	SS1-9730.7	0.00	0.00	0.00	0.00	0.0
<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>

TOWN OF CONCORD  
 CRANERIDGE SEWER DISTRICT  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change
Debt Service Total	0.00	34,343.77	34,343.75	34,343.75	33,531.25	-2.31
INTERFUND TRANSFERS						
TRANSFERS TO OTHER FUNDS						
Transfers To Other Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	0.00	115,129.74	185,593.75	185,593.75	186,532.08	0.51
REVENUES						
REAL PROPERTY TAXES						
Real Property Taxes	0.00	185,393.75	185,393.75	185,393.75	171,532.08	-7.4
Total	0.00	185,393.75	185,393.75	185,393.75	171,532.08	-7.4
DEPARTMENTAL INCOME						
Sewer Tap In Fee	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY						
Interest & Earnings	0.00	9,534.92	200.00	200.00	15,000.00	7400.00
Total	0.00	9,534.92	200.00	200.00	15,000.00	7400.00
MISCELLANEOUS LOCAL SOURCES						
Refund Of Prior Year Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00



TOWN OF CONCORD  
 CRANBRIDGE SEWER DISTRICT  
 2024 ADOPTED BUDGET  
 (11/09/2023)

			Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
STATE AID								
Nys Share	SSI-3089		0.00	0.00	0.00	0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL AID								
Federal Share	SSI-4089		0.00	0.00	0.00	0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS								
Interfund Transfers	SSI-5031		0.00	0.00	0.00	0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES			0.00	194,928.67	185,593.75	185,593.75	186,532.08	0.50
Appropriated Reserves			0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE			0.00	-79,798.93	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES			0.00	115,129.74	185,593.75	185,593.75	186,532.08	0.50

**Town of Concord, New York  
2024 Adopted  
Kissing Bridge Sewer District  
Computation of Tax Rate**

Budget Appropriations	\$ 66,999.78
Less: Estimated Revenues	\$ 1,600.00
Appropriated Fund Balance	\$ -
Amount To Be Raised By Taxation	<u>\$ 65,399.78</u>

Kissing Bridge pays 75% of the budget. The balance of the levy as follows per equivalent dwelling units.

	Rate 2022	Rate 2023	Rate 2024
1 home = EDU	718.63	901.00	739.52

1/3 Acre of portion thereof = \$ 10.00

SBL#	# of Land Units	# of EDU's	Total Cost Per Parcel
275.00-2-8.1			49,049.86
275.20-1-1	1	1	749.52
275.20-1-2	1		10.00
275.20-1-3	1	1	749.52
275.20-1-4	2	1	759.52
275.20-1-5	1	1	749.52
275.20-1-6	1	1	749.52
275.20-1-7	1	1	749.52
275.20-1-8	1	1	749.52
275.20-1-9	1		10.00
275.20-1-10	1	1	749.52
275.20-1-11	1		10.00
275.20-1-12	1	1	749.52
275.20-1-13	1	1	749.52
275.20-1-14	8		80.00
275.20-1-16.1	0	0	-
275.20-1-16-2	45		450.00
276.03-1-7	1	1	749.52
276.03-1-8	1	1	749.52
276.03-1-9	1		10.00
276.03-1-10	1	1	749.52
276.03-1-11	1	1	749.52
276.03-1-12	1	1	749.52
276.03-1-13	1	1	749.52
276.03-1-14	1	1	749.52
276.03-1-15	3	1	769.52

**Town of Concord, New York  
2024 Adopted  
Kissing Bridge Sewer District  
Computation of Tax Rate**

SBL#	# of Land Units	# of EDU's	Total Cost Per Parcel
276.03-1-16	1	1	749.52
276.13-1-1	1	1	749.52
276.13-1-2	2	1	759.52
Total	82	21	65,399.78

TOWN OF CONCORD  
 KISSING BRIDGE SEWER DISTRICT  
 2024 ADOPTED BUDGET  
 (11/09/2023)

APPROPRIATIONS

Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
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HOME AND COMMUNITY SERVICES					
SEWER ADMINISTRATION					
Personal Service	SS2-8110.1	0.00	496.00	0.00	0.00
Contractual	SS2-8110.41	44,798.13	46,166.30	48,000.00	0.00
Miscellaneous	SS2-8110.49	11,762.13	6,197.78	19,000.00	-0.00
Total		56,560.26	52,860.08	67,000.00	-0.00

Home And Community Services Total		56,560.26	52,860.08	67,000.00	66,999.78	-0.00
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EMPLOYEE BENEFITS					
Social Security	SS2-9030.8	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00

INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
Transfer To Other Funds	SS2-9901.9	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00

TOTAL APPROPRIATIONS						
REVENUES						
REAL PROPERTY TAXES		56,560.26	52,860.08	67,000.00	66,999.78	-0.00
Real Property Taxes	SS2-1001	63,645.00	66,985.00	66,985.00	65,399.78	-2.36
Total		63,645.00	66,985.00	66,985.00	65,399.78	-2.36

USE OF MONEY AND PROPERTY						
Interest & Earnings	SS2-2401	95.79	693.41	15.00	1,600.00	****.***

TOWN OF CONCORD  
 KISSING BRIDGE SEWER DISTRICT  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures/ Revenues 2022	Expenditures/ Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
Total	95.79	693.41	15.00	15.00	1,600.00	****. **
TOTAL REVENUES	63,740.79	67,678.41	67,000.00	67,000.00	66,999.78	-0.00
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	-7,180.53	-14,818.33	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	56,560.26	52,860.08	67,000.00	67,000.00	66,999.78	-0.00

**Town of Concord, New York**  
**2024 Adopted**  
**Kissing BridgeWater District**  
**Computation of Tax Rate**

Budget Appropriations	\$ 23,470.80
Less: Estimated Revenues	\$ 60.00
Appropriated Fund Balance	\$ -
Amount To Be Raised By Taxation	<u>\$ 23,410.80</u>

Rate 2022	Rate 2023	Rate 2024
271.02	334.05	557.40

SBL#	# of Units	Total Cost of Parcel
275.20-1-2	2	1,114.80
275.20-1-1	3	1,672.20
275.20-1-3	3	1,672.20
275.20-1-4	3	1,672.20
275.20-1-5	3	1,672.20
275.20-1-6	3	1,672.20
275.20-1-7	3	1,672.20
275.20-1-8	3	1,672.20
275.20-1-9	2	1,114.80
275.20-1-10	3	1,672.20
275.20-1-11	2	1,114.80
275.20-1-12	3	1,672.20
275.20-1-13	3	1,672.20
276.13-1-1	3	1,672.20
276.13-1-2	3	1,672.20
<b>Total</b>	<b>42</b>	<b>\$ 23,410.80</b>

**TOWN OF CONCORD  
KISSING BRIDGE WATER DISTRICT  
2024 ADOPTED BUDGET  
(11/09/2023)**

APPROPRIATIONS		Expenditures/ Revenues	Expenditures/ Revenues to	Adopted Budget	Modified Budget	proposed Budget	Percent Change
		2022	09/30/2023	2023	2023	2024	%
<b>HOME AND COMMUNITY SERVICES</b>							
<b>MAINTENANCE</b>							
Personnel Services	SW1-8389.1	4,127.28	8,655.00	4,798.80	10,800.00	13,020.00	171.31
Operation	SW1-8389.41	1,620.00	1,215.00	3,000.00	3,000.00	3,000.00	0.00
Miscellaneous	SW1-8389.49	4,457.01	1,078.90	2,000.14	3,999.90	4,003.83	100.17
<b>Total</b>		<b>10,204.29</b>	<b>10,948.90</b>	<b>9,798.94</b>	<b>17,799.90</b>	<b>20,023.80</b>	<b>104.34</b>
<b>Home And Community Services Total</b>							
		<b>10,204.29</b>	<b>10,948.90</b>	<b>9,798.94</b>	<b>17,799.90</b>	<b>20,023.80</b>	<b>104.34</b>
<b>EMPLOYEE BENEFITS</b>							
<b>EMPLOYEE BENEFITS</b>							
State Retirement	SW1-9010.8	730.78	0.00	1,000.00	1,000.00	2,250.00	125.00
Social Security/Medicare	SW1-9030.8	315.76	662.11	368.00	827.00	997.00	170.92
Workers Compensation	SW1-9040.8	286.94	124.69	225.00	225.00	200.00	-11.11
<b>Total</b>		<b>1,333.48</b>	<b>786.80</b>	<b>1,593.00</b>	<b>2,052.00</b>	<b>3,447.00</b>	<b>116.38</b>
<b>Employee Benefits Total</b>							
		<b>1,333.48</b>	<b>786.80</b>	<b>1,593.00</b>	<b>2,052.00</b>	<b>3,447.00</b>	<b>116.38</b>
<b>TOTAL APPROPRIATIONS</b>							
<b>REVENUES</b>							
<b>INTERFUND TRANSFERS</b>							
<b>REAL PROPERTY TAXES</b>							
Real Property Taxes	SW1-1001	10,857.84	19,842.90	11,382.94	19,842.90	23,410.80	105.66
<b>Total</b>		<b>10,857.84</b>	<b>19,842.90</b>	<b>11,382.94</b>	<b>19,842.90</b>	<b>23,410.80</b>	<b>105.66</b>
<b>USE OF MONEY AND PROPERTY</b>							
Interest & Earnings	SW1-2401	1.20	26.30	9.00	9.00	60.00	566.66
<b>Total</b>		<b>1.20</b>	<b>26.30</b>	<b>9.00</b>	<b>9.00</b>	<b>60.00</b>	<b>566.66</b>

**TOWN OF CONCORD  
KISSING BRIDGE WATER DISTRICT  
2024 ADOPTED BUDGET  
(11/09/2023)**

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change %
TOTAL REVENUES	10,859.04	19,869.20	11,391.94	19,851.90	23,470.80	106.02
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	678.73	-8,133.50	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	11,537.77	11,735.70	11,391.94	19,851.90	23,470.80	106.02



**Town of Concord, New York  
2024 Adopted  
Trevett Road Water District  
Computation of Tax Rate**

Budget Appropriations	\$ 2,400.06
Less: Estimated Revenues	\$ -
Appropriated Fund Balance	\$ -
Amount To Be Raised By Taxation	<u>\$ 2,400.06</u>

	Rate Per Lot		
	Rate 2022	Rate 2023	Rate 2024
Developed Lots	58.66	58.66	58.78
Vacant Lots	6.95	6.95	6.98

Parcels and rates on next page

**Town of Concord, New York**  
**2024 Adopted**  
**Trevett Road Water District**  
**Computation of Tax Rate**

SBL#	Number of Developed Lots	Number of Vacant Lots	Rate 2023 6.78 or 57.23	Rate 2024 6.98 or 58.78
274.00-3-5	0	0	0	0
274.00-3-6		1	6.95	6.98
274.00-3-7	1		58.66	58.78
274.01-1-1.1	1		58.66	58.78
274.01-1-1.21	1		58.66	58.78
274.01-1-1.22	1		58.66	58.78
274.01-1-1.2	1		58.66	58.78
274.01-1-5.1	1		58.66	58.78
274.01-1-5.2	0	0	0	0
274.01-1-6	1		58.66	58.78
274.01-1-6/A	1		58.66	58.78
274.01-1-7	1		58.66	58.78
274.01-1-8	1		58.66	58.78
274.01-1-9	1		58.66	58.78
274.01-1-10	1		58.66	58.78
274.01-1-11	1		58.66	58.78
274.01-1-12	1		58.66	58.78
274.01-1-13	1		58.66	58.78
274.01-1-14		1	6.95	6.98
274.01-1-15		1	6.95	6.98
274.01-1-16.1	1		58.66	58.78
274.01-1-16.2	1		58.66	58.78
274.01-1-16.3	1		58.66	58.78
274.01-1-17.1	1		58.66	58.78
274-03-1-1.11	1		58.66	58.78
274-03-1-1.21	1		58.66	58.78
274-03-1-2	1		58.66	58.78
274-03-1-3	1		58.66	58.78
274-03-1-4	1		58.66	58.78
274-03-1-5	1		58.66	58.78
274-03-1-6	1		58.66	58.78
274-03-1-7	1		58.66	58.78
274-03-1-8	1		58.66	58.78
274-03-1-9	1		58.66	58.78
274-03-1-10	1		58.66	58.78
274-03-1-11	1		58.66	58.78
274-03-1-12	1		58.66	58.78
274-03-1-13	1		58.66	58.78

**Town of Concord, New York  
2024 Adopted  
Trevett Road Water District  
Computation of Tax Rate**

SBL#	Number of Developed Lots	Number of Vacant Lots	Rate 2023 6.78 or 57.23	Rate 2024 6.98 or 58.78
274-03-1-14.11	1		58.66	58.78
274-03-1-14.12	1		58.66	58.78
274-03-1-14.2		1	6.95	6.98
274-03-1-15		1	6.95	6.98
274-03-1-16	1		58.66	58.78
274-03-1-17	1		58.66	58.78
274-03-1-18.1		1	6.95	6.98
274-03-1-18.2	1		58.66	58.78
274-03-1-19	1		58.66	58.78
274-03-1-20		1	6.95	6.98
274-03-1-21	1		58.66	58.78
<b>Total</b>	<b>40</b>	<b>7</b>	<b>2,395.05</b>	<b>2,400.06</b>

TOWN OF CONCORD  
 TREVETT RD WATER DISTRICT  
 2024 ADOPTED BUDGET  
 (11/09/2023)

Expenditures/ Revenues	Expenditures/ Revenues to	Adopted Budget	Modified Budget	Proposed Budget	Percent Change
2022	09/30/2023	2023	2023	2024	%

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

SOURCE OF SUPPLY  
 Purchase Of Water

Total

Home And Community Services Total

2,290.80	2,290.80	2,395.05	2,395.05	2,400.06	0.2
2,290.80	2,290.80	2,395.05	2,395.05	2,400.06	0.2
2,290.80	2,290.80	2,395.05	2,395.05	2,400.06	0.2

DEBT SERVICE

SERIAL BONDS  
 Principal  
 Bond Interest Payment

Total

TOTAL APPROPRIATIONS

REVENUES

INTERFUND TRANSFERS

REAL PROPERTY TAXES  
 Real Property Taxes

Total

0.00	0.00	0.00	0.00	0.00	0.1
0.00	0.00	0.00	0.00	0.00	0.1
0.00	0.00	0.00	0.00	0.00	0.1
2,290.80	2,290.80	2,395.05	2,395.05	2,400.06	0.2

SW2-1001

2,395.05	2,395.05	2,395.05	2,395.05	2,400.06	0.2
2,395.05	2,395.05	2,395.05	2,395.05	2,400.06	0.2

USE OF MONEY AND PROPERTY  
 Interest & Earnings

SW2-2401

Total

TOTAL REVENUES  
 Appropriated Reserves

0.13	1.00	0.00	0.00	0.00	0.0
0.13	1.00	0.00	0.00	0.00	0.0
2,395.18	2,396.05	2,395.05	2,395.05	2,400.06	0.2
0.00	0.00	0.00	0.00	0.00	0.0

TOWN OF CONCORD  
 FREVETT RD WATER DISTRICT  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
APPROPRIATED FUND BALANCE	-104.38	-105.25	0.00	0.00	0.00	0.0
TOTAL REVENUES & OTHER SOURCES	2,290.80	2,290.80	2,395.05	2,395.05	2,400.06	0.2

**Town of Concord, New York**  
**2024 Adopted**  
**Cattaraugus Street Water District**  
**Computation of Tax Rate**

Budget Appropriations	\$ 5,454.83
Less: Estimated Revenues	\$ -
Appropriated Fund Balance	\$ -
Amount To Be Raised By Taxation	<u>\$ 5,454.83</u>

Number of Units                    9

	Rate Per Unit		
	Rate 2022	Rate 2023	Rate 2024
Connected Units	578.74	634.5	633.87
Unconnected Units	528.74	584.5	583.87
<b>SBL#</b>	<b>User Fee</b>	<b>Debt</b>	<b>Total Tax</b>
347.02-1-15.12	50	583.87	633.87
347.02-1-12		583.87	583.87
347.08-4-4	50	583.87	633.87
347.08-4-5		583.87	583.87
347.02-1-19		583.87	583.87
347.02-1-17.2		583.87	583.87
347.02-1-17.1		583.87	583.87
347.02-1-18	50	583.87	633.87
347.02-1-20.1	50	583.87	633.87
<b>Total</b>	<b>200</b>	<b>5254.83</b>	<b>5454.83</b>

TOWN OF CONCORD  
 CATTARAUGUS STREET WATER  
 2024 ADOPTED BUDGET  
 (11/09/2023)

APPROPRIATIONS	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	Proposed Budget 2024	Percent Change
<b>HOME AND COMMUNITY SERVICES</b>						
MAINTENANCE OPERATION						
Maintenance Operation	330.39	0.00	2,250.13	2,250.13	2,250.02	-0.00
Total	330.39	0.00	2,250.13	2,250.13	2,250.02	-0.00
<b>Home And Community Services Total</b>						
	330.39	0.00	2,250.13	2,250.13	2,250.02	-0.00
<b>DEBT SERVICE</b>						
<b>PRINCIPAL</b>						
Principal	2,215.00	2,290.00	2,290.00	2,290.00	2,360.00	3.05
Interest	993.58	920.37	920.37	920.37	844.81	-8.20
Total	3,208.58	3,210.37	3,210.37	3,210.37	3,204.81	-0.17
<b>BAN PRINCIPAL PAYMENT</b>						
Ban Principal Payment	0.00	0.00	0.00	0.00	0.00	0.00
Ban Interest Payment	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
<b>Debt Service Total</b>						
	3,208.58	3,210.37	3,210.37	3,210.37	3,204.81	-0.17
<b>TOTAL APPROPRIATIONS</b>						
	3,538.97	3,210.37	5,460.50	5,460.50	5,454.83	-0.10
<b>REVENUES</b>						
<b>INTERFUND TRANSFERS</b>						
<b>REAL PROPERTY TAXES</b>						
Real Property Taxes	4,958.66	5,460.50	5,460.50	5,460.50	5,454.83	-0.10
Total	4,958.66	5,460.50	5,460.50	5,460.50	5,454.83	-0.10

TOWN OF CONCORD  
 CATTARAUGUS STREET WATER  
 2024 ADOPTED BUDGET  
 (11/09/2023)

	Expenditures / Revenues 2022	Expenditures / Revenues to 09/30/2023	Adopted Budget 2023	Modified Budget 2023	proposed Budget 2024	Percent Change %
USE OF MONEY AND PROPERTY						
Interest	0.00	0.00	0.00	0.00	0.00	0.00
SW3-2401	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	4,958.66	5,460.50	5,460.50	5,460.50	5,454.83	-0.10
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	-1,419.69	-2,250.13	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	3,538.97	3,210.37	5,460.50	5,460.50	5,454.83	-0.10