

PROPOSED 2024 BUDGET MESSAGE

Twenty-twenty four (2024) marks the sixth year a proposed balanced budget was presented to the Canton Town Board. The Town Board is the keeper of taxpayer's monies, and the Town Supervisor is the Chief Financial Officer (CFO)/Budget Officer. Every year we have stayed under/up to the NYS Comptroller's Tax Cap.

The original 2023 budget was \$3,425,157. The projected 2024 spending plan is \$3,793,636 garnering a difference of \$368,479 increase in spending.

The 2023 tax rate is \$2.87/\$1000 which raised \$1,144,127 in property taxes. We maximized the tax cap.

It is proposed to increase the tax rate to \$2.95/\$1000 raising \$1,189,331 in property taxes. This is an 8-cent increase with a total increase of \$45,204 additional monies. To keep this under the 2% Tax Cap, the Board will be using ARPA funds and Fund Balances from the DA and B funds.

The Town property valuation went from \$398,650,614 to \$403,163,233. An increase of \$4,512,619.

Highlights of the proposed budget:

- Projected increase in general operating costs.
- Projected increase in health insurance rates of 9% for active employees and projected 15% for Medicare retirees.
- 3.75% increase in base wages to satisfy CSEA labor contract and allow for fundamental fairness of non-contract employees.
- Addition of a part-time 30-week clerk for the Assessor's Office to continue updating all property records in anticipation of a full revaluation of properties in the future.
- Added Planning Board and ZBA member compensation of \$50/meeting and \$75/meeting for Chairpersons.
- An increase in Highway construction spending from \$613,895 to \$800,000.
- An increase in Fire Protection from a total of \$282,500 to \$293,500. Canton Fire Department allocation was increased from \$117,500 to \$127,500; and Pyrites Fire Department increased from \$55,067 to \$56,067. Rensselaer Falls and Morley remained the same at \$55,067 and \$55,066.
- Morley Fire Commissioners increased the Morley Fire District from \$13,214.80 to \$14,150.
- Increase monthly Dog Control from \$610/month to \$650/month.
- Increase Dog Kennel from \$300/year to \$500/year.

**TOWN OF CANTON
2024 BUDGET
BY FUND**

Taxable Assessed Property =\$403,163,233

2024 Tax Rate=\$2.95

2024 Property Taxes Raised=\$1,189,331

CODE	FUND	APPROPRIATIONS	REVENUE	Appropriated Fund Balance	PROPERTY TAXES
A	General	940,627.32	341,425		599,202.32
B	Town Outside	433,365.96	433,365.96	15,029.48	
DA	Townwide Highway	939,324.48	75.00	349,120.80	590,128.68
DB	Part Highway	1,168,468.10	1,168,468.10		
SF	Fire Protection	293,500*			293,500*
SL	Morley Lighting District	4,200*			4,200*
	Morley Fire District	14,150*			14,150*
ARPA	ARPA			7,238.34	
					Additional Taxes collected on tax warrant*

*Special districts-taxes collected as a pass through. Part of the tax warrant.

Town of Canton 2024 Budget-Overall Summary

Preliminary Budget

Jan - Dec 24

Ordinary Income/Expense	
Income	
REVENUES	
A Townwide Revenues	
Total A Townwide Revenues	940,627.32
B General Town Outside Revenues	
Total B General Town Outside Revenues	433,365.96
DA Townwide Highway Revenues	
Total DA Townwide Highway Revenues	939,324.48
DB Part-Town Highway Revenues	
Total DB Part-Town Highway Revenues	1,168,468.10
SL Special Lighting	
Total SL Special Lighting	4,200.00
SF Special Fire	293,500.00
Morley Fire District	14,150.00
Total SF Special Fire	307,650.00
Total REVENUES	3,793,635.86
Total Income	3,793,635.86
Gross Profit	3,793,635.86
Expense	
APPROPRIATIONS	
A Townwide Expenses	
Total A Townwide Expenses	940,627.32
B General Town Outside Expenses	
Total B General Town Outside Expenses	433,365.96
DA Townwide Highway Expenses	
Total DA Townwide Highway Expenses	939,324.48
DB Part-Town Highway Expenses	
Total DB Part-Town Highway Expenses	1,168,468.10
Special District Expenses	
Total SL Special District Expenses	4,200.00
Special Fire District	293,500.00
Morley Fire District	14,150.00
Total SF District Expenses	307,650.00
SM Joint Activity	
Total SM Joint Activity Expenses	0.00
Total APPROPRIATIONS	3,793,635.86
Total Expense	3,793,635.86
Net Ordinary Income	-0.00
Net Income	(\$0.00)

Town of Canton
Preliminary Budget
2024

Preliminary Budget

Ordinary Income/Expense	Jan-Dec 2024
Income	
REVENUES	
A Townwide Revenues	
A-1050-4089-0 Federa Aid ARPA	-
A-1000-599 Appr. Fund Balance	-
A-1050-2115-0 Solar Planning (Escrow Transfer)	-
A-1050-2115-1 Excess Sales Tax	-
A-1050-2410 Rent Michaels Corp	-
A-1000-1090-0 Int/Pen Real Prop	3,000.00
A-1050-2701-0 Refund PY Expense	-
A-1050-2650-0 Sales of Scrap	200.00
A-1000-1001-0 Real Prop Tax	599,202.32
A-1050-2770.1-Canton Central Sc	6,500.00
A-1050-2770-2 Court Village Share	1,000.00
Fines & Forfeitures	
A-1042-2610-1 Fine Refunds	-
A-1042-2610-0 Justice Fees	80,200.00
Total Fines & Forfeitures	80,200.00
General Government Support	
A-1007-2390-0 Joint Activity	2,000.00
A-1006-1255-0 Town Clerk Fees	5,000.00
Total General Government Support	7,000.00
Licenses & Permits	
A-1039-2544-0 Dog Licenses	3,500.00
A-1039-2545-0 Licenses (Other)	-
Total Licenses & Permits	3,500.00
Non-Property Tax Items	
A-1003-1170-0 Franchise Tax	45,000.00
Total Non-Property Tax Items	45,000.00
Real Property Tax Items	
A-1001-1081-0 PILOTS	5,000.00
A-1001-1090-0 Int/Penalty	5,000.00
Total Real Property Tax Items	10,000.00
State Aid	
General	
A-1057-3001-0 St. Rev Sharing	95,000.00
A-1057-3005-0 Mortgage Tax	90,000.00
A-1042-3089-0 JCAP Grant/NYS OS	-
Total General	185,000.00
Total State Aid	185,000.00
Use of Money	
A-1030-2401-0 Int/Earn	25.00
Total Use of Money	25.00
A Townwide Revenues - Other	
Total A Townwide Revenues	940,627.32
B General Town Outside Revenues	

Town of Canton
Preliminary Budget

	2024
B-1050-4089-0 Federal Aid ARPA	7,238.34
B-1050-4089-0.1 Federal Aid ARPA	
B-5000-599N Appr. Fund Balance	15,029.48
B-1050-2389-2 Comp Plan 1/2 Village Share	4,000.00
B-1050-3089-4.2 BOA Grant-State	-
B-1050-2770-3.1 Royalties	100.00
B-1050-2389-1 Blueway C100413	-
B-1050-2770-1 Assessor (1/3 Vil	30,395.43
B-1050-2770-2 Code (1/2 Vil Shr	-
B-1050-2770-3 Hist (1/2 Vil Shr	22,952.87
B-1050-2770-4.1 HIST SPEC PROJ	-
Licenses & Permits	
B-1039-2555-0 Bldg & Alter.	9,000.00
B-1039-2555-1 Solar Building Permit	150,000.00
Total Licenses & Permits	159,000.00
Non-Prop Tax Items	
B-1002-1120-0 Cty Sale Tax Dist	194,619.84
Total Non-Prop Tax Items	194,619.84
Use of Money	
B-1030-2401-0 Int/Earn	30.00
Total Use of Money	30.00
Total B General Town Outside Revenues	433,365.96
CD RBEG Revenues	
RBEG Bank interest	-
RBEG Loan Interest	-
Total CD RBEG Revenues	-
DA Townwide Highway Revenues	
DA-599-800-1 Appropriated Fund Balance	349,120.80
DA-5110-2665-0 Sale of Equip.	-
DA-1000-1001-0 Real Prop Taxes	590,128.68
DA-2400-2401-0 Int/Earn	75.00
Total DA Townwide Highway Revenues	939,324.48
DB Part-Town Highway Revenues	
DB-3589-3500-0 Other Transp. NY	-
DB-1002-2770-1 Miner St. Trail	-
DB-5105-2300-0 Transport Services	-
DB-1002-1120-0 Cty Sale Tax Dis	839,748.80
DB-2400-2665-0 Equip Sale	-
DB-3500-3501-0 DOT Reimbursement	-
DB-3500-3501-4 POP	-
DB-3500-3501-3 PAVE NY	-
DB-3500-3501-2 EWS	-
DB-3500-3501-1 CHIPS	328,719.30
Total DB-3500-3501-0 DOT Reimbursement	328,719.30
Total DB Part-Town Highway Revenues	1,168,468.10

Town of Canton
Preliminary Budget
2024

SL Special Districts	
SF Special Fire Income	
SF-1000-1001-2 Foreign Fire	-
SF-1000-1001-1 Morley Fire District	14,150.00
SF-1000-1001-0 Real Prop Taxes	293,500.00
Total Real Property Taxes	293,500.00
Use of Money & Property	
SF-2401-2401-0 Int/Earn	-
Total Use of Money & Property	
Total SF Special Fire Income	307,650.00
SL Special Lighting Revenues	
SL-5000-5999 Appr. Fund Balance	-
Real Property Taxes	
SL-1000-1001-0 Real Prop Taxes (Morley L	4,200.00
Total Real Property Taxes	4,200.00
Total SL Special Lighting Revenues	4,200.00
Total SL Special Districts	311,850.00
Use of Money & Property	
SM 1030-2401-0 Int/Earn	-
Total Use of Money & Property	-
Total SM Joint Activity	-
TN Trust & Agency	
Interest Income	-
TN-1030-2401-0 Int/Earn	0.00
Total TN Trust & Agency	-
TNC Cemetary	
TNC-1030-2401-0 Int/Earn	-
Total TNC Cemetary	-
TNL Library Trust	
TNL-1030-2401-0 Int/Earn	-
Total TNL Library Trust	-
Total REVENUES	3,793,635.86
RLF-Revolving Loan Fund	
RLF Bank Interest	-
Total RLF-Revolving Loan Fund	-
Total Income	3,793,635.86
Gross Profit	3,793,635.86
Expense	
A Townwide Expenses	
Planning-Solar	
A-8020-8020-4 Contr. Exp.	-
Total Planning-Solar	0.00
A-1400-1310.4 Accounting Servic	58,000.00
Supervisor	
A-1200-1220-1 Per Serv Supervis	17,534.00
A-1200-1220-1.1 Per Ser Dep-Sup	1,611.00
A-1200-1220-1.2 Per Ser Secreta	44,671.00
A-1200-1220-2 Equip	-
A-1200-1220-4 Cont Exp	2,500.00

Town of Canton
Preliminary Budget

A-1200-1220-4.5 Staff Developme	2024	2,500.00
Total Supervisor		68,816.00
Judicial		
A-1110-1110-1 Per Serv Justices (2)		64,650.00
A-1110-1110-1.2 Per Ser Crt Clk		53,215.00
A-1110-1110-1.3 Pers Serv Secur		6,030.50
A-1110-1110-1.4 Pers Ser Clrk 2		37,132.00
A-1110-1110-4 Cont Exp		16,800.00
A-1110-1110-4.1 Cont Exp Grant		-
A-1110-1110-4.5 Staff Developme		3,000.00
Total Judicial		180,827.50
Town Council		
A-1100-1010-1 Per Serv		24,076.00
A-1100-1010-4 Cont Exp		1,000.00
Total Town Council		25,076.00
Tax Collector		
A-1300-1330-1 Per Serv (Tax)		8,500.00
A-1300-1330-4 Cont Exp		2,500.00
Total Tax Collector		11,000.00
Staff		
Town Clerk's Office		
A-1400-1410-4.1 Acct. Services		7,200.00
A-1400-1410-1 Per Serv		47,206.00
A-1400-1410-1.2 Per Ser Dep Clk		44,671.00
A-1400-1410-2 Equip		-
A-1400-1410-4 Cont Exp		8,500.00
A-1400-1410-4.5 Staff Developme		2,000.00
Total Town Clerk's Office		109,577.00
Attorney		
A-1400-1420-4 Town Attorney		25,000.00
A-1400-1420-4.1 Labor Services		8,400.00
A-1400-1420-4.2 Outside Attorney Fees		2,000.00
A-1400-1420-4.3 Solar		-
Total Attorney		35,400.00
Public Works		
A-1400-1490-4 Cont Exp		1,000.00
Total Public Works		1,000.00
Shared Services		
Central Printing		
A-1600-1670-4 Cont Exp		5,800.00
Total Central Printing		5,800.00
Total Shared Services		5,800.00
Special Items		
A-1900-1989-4.2 Server		-
A-1900-1989-4.1 Broadband Study		-
A-1900-1940-4.4 Lease Purch-Con		-
A-1900-1989-4-Joint Municipal		30,000.00
A-1900-1940-4.1 Lease Purch Tax		-
A-1900-1940-4.5 12 Stiles Avenue taxes		-

Town of Canton
Preliminary Budget

	2024	
A-1900-1940.4 Lease Purch. Land		-
A-1900-1940.4 Lease Purch. Utility		-
A-1900-1910-4 Insurance		48,000.00
A-1900-1920-4 Mun. Assn Dues		1,100.00
A-8020-8020-4 Solar Planning		
Total Special Items		79,100.00
Dog Control		
A-3510-3510-4 Dog Control Services		8,000.00
A-3510-3510-5 Dog Shelter Services		500.00
Total Dog Control		8,500.00
Public Health		
A-1900-4050.0 Pub. Health-COVID		-
Registrar of Vital Statistic		
A-4010-4020-2 Archive Preservation		2,500.00
A-4010-4020-1 Per Serv (VS)		2,334.00
Total Registrar of Vital Statistic		4,834.00
Total Public Health		4,834.00
Publicity		
A-6410-6410-4 Cont Exp		1,800.00
Total Publicity		1,800.00
Culture/Rec. - Adult Activity		
Program for the Aging		
A-7600-7620-4 Cont Exp		1,885.00
Total Program for the Aging		1,885.00
Total Culture/Rec. - Adult Activity		1,885.00
Transportation Administration		
A-5010-5010-1 Per Serv		69,127.00
A-5010-5010-4 Cont Exp		10,000.00
Total Transportation Administration		79,127.00
Transportation - Highway		
Garage		
A-5100-5132-4 Cont Exp		60,000.00
A-5100-5132-4.1 12 Stiles Ave		-
Total Garage		60,000.00
Lighting		
A-5100-5182-4 Cont Exp		1,800.00
Total Lighting		1,800.00
Total Transportation - Highway		61,800.00
Veterans Services		
A-6510-6510-4 Cont Exp		3,000.00
Total Veterans Services		3,000.00
Undistributed Employer Benefits		
A-9000-9010-8 State Retirement		56,317.50
A-9000-9030-8 Social Security		31,948.89
A-9000-9060-8 Hosp/Med Ins		62,983.68
A-9000-9060-8.1 Hosp/MedIns Ret		53,834.75
Total Undistributed Employer Benefits		205,084.82
Total A Townwide Expenses		940,627.32
B General Town Outside Expenses		

Town of Canton
Preliminary Budget

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Shared Services	
Central Printing	
B-1600-1670-4 Cont Exp	3,600.00
Total Central Printing	3,600.00
Total Shared Services	3,600.00
Publicity	
B-6410-6410-4 Publicity	4,000.00
Total Publicity	4,000.00
Assessor	
B-1300-1355-1 Per Serv	59,138.00
B-1300-1355-2 Per Serv. PT Clerk	6,000.00
B-1300-1355-4 Cont Exp	6,700.00
B-1300-1355-3 BAR Compensation	1,700.00
B-1300-1355-4 BAR Clerical	400.00
B-1300-1355-4.5 Staff Developme	1,000.00
Total Assessor	74,938.00
Cult./Rec-Recreation	
Historian	
B-7400-7510-1 Per Serv-Historia	21,219.00
B-7400-7510-1.1 Per Ser Hist As	4,189.00
B-7400-7510-4 Cont Exp	2,750.00
B-7400-7510-4.1 Special Project	-
B-7400-7510-4.5 Staff Developme	650.00
B-7400-7510-4.2 Satellite Space	14,400.00
Total Historian	43,208.00
Library	
B-7400-7410-4 Cont Exp	35.00
Total Library	35.00
Parks and Recreation	
B-7100-7110-4.2 Ice Resurfacers	-
B-7100-7110-4.1 Rec Tractor	13,217.82
B-7100-7110-4 Cont Exp	138,457.00
Total Parks and Recreation	151,674.82
Total Cult./Rec-Recreation	194,917.82
Economic Development	
B-6900-6989-4.4 RBEG Loan Expense	-
B-6900-6989-4.3 BOA Grant 01063	-
B-6900-6989-4 Village Agreement	20,000.00
B-6900-6989-4.2 Comp Plan	8,000.00
Total Economic Development	28,000.00
General Environment	
Planning	
B-8000-8020-4 Cont Exp	1,500.00
B-8000-8020-4.1 Planning Board Comp.	4,500.00
Total Planning	6,000.00
Zoning	
B-8000-8010-4 Cont Exp	1,500.00
B-8000-8010-4.1 Zoning Board Comp.	550.00
Total Zoning	2,050.00

Town of Canton
Preliminary Budget

2024

Total General Environment	8,050.00
Other Public Safety	
Safety Inspection/Code	
B-3600-3620-1 Per Serv	57,315.00
B-3600-3620-4 Cont Exp	10,200.00
B-3600-3920-4.5 Staff Developme	2,000.00
Total Safety Inspection/Code	69,515.00
Total Other Public Safety	69,515.00
Special Items	
B-1900-1990-4 Contingent Acct	10,575.00
B-1900-1990-2 64 Main St	-
B-1900-1990-2 7 Main St.	-
B-1900-1990-1 7 Main St.	-
B-1900-1990-3 Vehicle Expenses	-
Total Special Items	10,575.00
Undistributed Employer Benefit	
B-9000-9010-8 State Retirement	12,150.72
B-9000-9030-8 Social Security	11,311.37
B-9000-9060-8 Hosp/Med Ins	16,308.05
Total Undistributed Employer Benefit	39,770.14
Total B General Town Outside Expenses	433,365.96
DA Townwide Highway Expenses	
Highway - Mach Rep Item 3	
DA-5110-5130-1 Equip	90,000.00
DA-5110-5130-2 Cont Exp	100,000.00
Total Highway - Mach Rep Item 3	190,000.00
Highway - Snow Removal Item 4	
DA-5130-5142-1 Per Serv	160,029.57
DA-5130-5142-4 Cont Exp	200,000.00
Total Highway - Snow Removal Item 4	360,029.57
Highway Brush & Weed-Item 4	
DA-5120-5140-1 Per Serv	165,023.23
DA-5120-5140-4 Cont Exp	10,000.00
Total Highway Brush & Weed-Item 4	175,023.23
Highway Employee Benefits	
DA-9000-9010-8 State Retirement	67,509.50
DA-9000-9030-8 Social Security	28,691.54
DA-9000-9060-8 Hosp/Med Ins	118,070.64
Total Highway Employee Benefits	214,271.68
Total DA Townwide Highway Expenses	939,324.48
DB Part-Town Highway Expenses	
DB-1900-1990-4 Contingent Acct	
DB-1900-1990-4.1 Special Items	-
DB-1900-1990-4 Contingent Acct - Other	31,513.50
Total DB-1900-1990-4 Contingent Acct	31,513.50
Employee Benefits	
DB-9000-9010-8 State Retire	22,503.17
DB-9000-9030-8 Social Security	9,563.85
DB-9000-9060-8 Hosp/Med	39,869.98

Town of Canton
Preliminary Budget

2024	
Total Employee Benefits	71,937.00
Highway - Gen Rep Item 1	
DB-5100-5110-1 Per Serv	175,017.60
DB-5100-5110-4.1 Miner St. Project	-
DB-5100-5110-4 Cont Exp	90,000.00
Total Highway - Gen Rep Item 1	265,017.60
Highway - Imp. Item 1-A	
DB-5105-5112-4 Cont Exp (Construction)	800,000.00
Total Highway - Imp. Item 1-A	800,000.00
Total DB Part-Town Highway Expenses	1,168,468.10
SF Special District Expenses	
Fire Protection & Control	
SF-3400-3410-4.7 Con Exp C FE 7	-
SF-3400-3410-4.1 Con Exp Ca Fir	127,300.00
SF-3400-3410-4.2 Con Exp Morley	55,066.00
SF-3400-3410-4.3 Con Exp Pyrite	56,067.00
SF-3400-3410-4.4 Con Exp Ren Fa	55,067.00
SF-3400-3410-4.5 Foreign Fire	-
SF-3400-3410-4.6 Morley Fire District	14,150.00
SF-3400-3410-4 Cont Exp	-
Total Fire Protection & Control	307,650.00
Total SF Special District Expenses	307,650.00
Total APPROPRIATIONS	3,789,435.85
Lighting District	
SL-5183-5182-4 Morley Lighting District	4,200.00
Total Lighting District	4,200.00
Total Expense	3,793,635.86
Net Ordinary Income	(0.00)