

TOWN OF CAIRO
2022 BUDGET

State A/C #	Description	Adopted Budget 2020	Actual Expenditures 2020	Adopted Budget 2021	June Modified Budget 2021	Department Head Requests 2022	Supervisor's Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change From Modified Budget 2021	% Change From Modified Budget 2021
General Fund Appropriations											
1010.100	Leg board, pers svc	28,952.00	28,952.16	28,952.00	28,952.00	28,952.00	28,952	28,952	28,952	-	0.00%
1010.4	Leg board, contract	1,000.00	1,110.18	1,000.00	1,000.00	1,000.00	1,000	1,000	1,000	-	0.00%
1110.101	Municipal court, pers svc-Just Miller	15,000.00	15,000.00	15,000.00	15,000.00	25,000.00	19,000	15,000	15,000	-	0.00%
1110.102	Municipal court clerk, pers svc -1	36,400.00	36,400.00	36,400.00	36,400.00	45,000.00	40,000	37,128	37,128	728	2.00%
1110.103	Municipal court clerk, pers svc -2	33,280.00	33,280.00	33,280.00	33,280.00	37,500.00	35,000	33,946	33,946	666	2.00%
1110.104	Municipal court clerk, pers svc - Just Sirago	15,000.00	14,423.00	15,000.00	15,000.00	25,000.00	19,000	15,000	15,000	-	0.00%
1110.105	Municipal court clerk, pers svc - Court Security	8,000.00	4,457.85	8,000.00	8,000.00	10,000.00	10,000	8,160	8,160	160	2.00%
1110.2	Municipal court, equip	1,104.00	1,122.40	1,104.00	1,104.00	1,420.00	1,420	1,420	1,420	316	28.62%
1110.400	Municipal court, contract	10,500.00	5,690.97	9,970.00	9,970.00	10,290.00	10,290	10,290	10,290	320	3.21%
1110.401	Muni Court - Contractual - Grant	-	-	-	-	-	-	-	-	-	-
1110.406	Muni Court - Contractual - Grant	-	1,541.20	-	-	-	-	-	-	-	-
1220.106	Supervisor, pers svc	15,617.04	15,617.04	15,617.00	15,617.00	15,617.00	15,617	15,617	15,617	-	0.00%
1220.107	Supervisor, pers svc - Secretary	15,599.92	15,592.50	15,600.00	15,600.00	15,600.00	17,500	15,932	15,932	332	2.13%
1220.108	Supervisor, pers svc - Bookkeeper	47,840.00	48,805.28	50,000.00	50,000.00	51,000.00	53,000	51,000	51,000	1,000	2.00%
1220.2	Supervisor - Equipment	974.00	13,460.00	974.00	974.00	974.00	5,000	5,000	5,000	4,026	413.35%
1220.400	Supervisor, contract	7,022.00	6,897.36	7,022.00	7,022.00	7,022.00	7,022	7,022	7,022	-	0.00%
1320.4	Auditor - Contractual	12,500.00	15,310.00	12,500.00	12,500.00	12,500.00	12,500	12,500	12,500	-	0.00%
1330.110	Tax Collection, per ser - Collector	12,450.00	11,971.25	12,450.00	12,450.00	12,450.00	12,450	12,450	12,450	-	0.00%
1330.111	Tax Collection, per ser - Clerk	2,500.00	2,170.13	2,500.00	2,500.00	2,650.00	2,650	2,650	2,650	150	6.00%
1330.2	Tax Collection, equip	-	-	-	-	-	-	-	-	-	-
1330.4	Tax collection, contract	5,615.00	4,026.30	4,790.00	4,790.00	5,020.00	5,020	5,020	5,020	230	4.80%
1355.112	Assessment, pers svc	50,960.00	50,960.00	50,960.00	50,960.00	55,500.00	53,960	51,979	51,979	1,019	2.00%
1355.113	Assessment, pers svc - Clerk	6,000.00	5,817.50	6,000.00	6,000.00	7,320.00	7,320	8,360	8,360	2,360	39.33%
1355.114	Assessment, pers svc - File Clerk	-	-	-	-	-	-	-	-	-	-
1355.115	Assessment, pers svc - Data Collector	-	-	3,000.00	3,000.00	7,680.00	7,680	8,600	8,600	5,600	186.67%
1355.2	Assessors, equip	-	-	-	-	-	-	-	-	-	-
1355.4	Assessment contract	4,800.00	3,980.18	3,600.00	3,600.00	4,825.00	3,825	3,825	3,825	225	6.25%
1410.117	Town clerk, pers svc	32,000.00	30,769.25	32,000.00	32,000.00	32,000.00	32,000	32,000	32,000	-	0.00%
1410.118	Town clerk, pers svc - Deputy Clerk	18,000.00	20,965.76	18,000.00	18,000.00	23,000.00	23,000	23,000	23,000	5,000	27.78%
1410.2	Town clerk, equip	600.00	-	600.00	600.00	1,200.00	1,200	1,200	1,200	600	100.00%
1410.4	Town clerk, contract	4,150.00	2,688.83	4,000.00	4,000.00	4,600.00	4,600	4,600	4,600	600	15.00%
1420.4	Law, contract	60,000.00	61,130.70	60,000.00	60,000.00	60,000.00	60,000	60,000	60,000	-	0.00%
1430.150	Board of Assessment Review, pers svc	1,240.00	777.20	1,240.00	1,240.00	1,240.00	1,240	1,240	1,240	-	0.00%
1430.4	Board of Assessment Review, contract	85.00	-	85.00	85.00	85.00	85	85	85	-	0.00%
1440.4	Engineer, contract	20,000.00	4,266.25	20,000.00	20,000.00	20,000.00	40,000	40,000	40,000	20,000	100.00%
1620.121	Buildings, per svc - Bldg Supervisor	6,000.00	2,538.47	7,500.00	7,500.00	7,500.00	9,750	7,280	7,280	(220)	-2.93%
1620.150	Buildings, per svc	50,000.00	37,970.00	50,000.00	50,000.00	51,000.00	51,000	51,000	51,000	1,000	2.00%
1620.151	Buildings, per svc - Library	6,500.00	3,383.36	6,500.00	6,500.00	6,500.00	6,500	6,500	6,500	-	0.00%
1620.2	Buildings, equipment	-	-	-	-	-	-	-	-	-	-
1620.202	Buildings Improvements	30,000.00	4,098.36	30,000.00	30,000.00	75,000.00	150,000	50,000	50,000	20,000	66.67%
1620.203	Buildings Improvement - Ambulance	50,000.00	-	50,000.00	50,000.00	250,000.00	50,000	50,000	50,000	-	0.00%
1620.400	Buildings, contract	40,000.00	43,337.64	40,000.00	40,000.00	40,000.00	40,000	40,000	40,000	-	0.00%
1620.407	Buildings, contract- Acra	10,000.00	5,289.43	10,000.00	10,000.00	10,000.00	10,000	10,000	10,000	-	0.00%
1620.408	Buildings, contract - RR Ave	15,000.00	7,990.20	15,000.00	15,000.00	15,000.00	9,000	9,000	9,000	(6,000)	-40.00%
1620.409	Buildings, contract- Ambulance Bldg	11,500.00	5,649.87	11,500.00	11,500.00	11,500.00	11,500	11,500	11,500	-	0.00%
1620.410	Buildings, contract - Police Bldg	3,000.00	3,797.27	3,000.00	3,000.00	3,000.00	9,000	9,000	9,000	6,000	200.00%
1620.411	Buildings, contract - Library	20,000.00	17,222.96	20,000.00	20,000.00	20,000.00	20,000	20,000	20,000	-	0.00%
1620.412	Buildings, contract - Ambulance	5,000.00	658.15	5,000.00	5,000.00	5,000.00	-	-	-	(5,000)	-
1650.4	Central Communications, contract	6,300.00	5,481.69	6,300.00	6,300.00	6,300.00	6,300	7,500	7,500	1,200	19.05%
1670.4	Printing & Mailing , contract	250.00	150.00	250.00	250.00	250.00	250	250	250	-	0.00%
1680.20	Central Datat Processing, Printers	6,000.00	21,821.44	6,000.00	6,000.00	6,000.00	6,000	6,000	6,000	-	0.00%
1680.21	Central Datat Processing, Computers	19,500.00	-	19,500.00	19,500.00	19,500.00	19,500	19,500	19,500	-	0.00%
1680.416	Central Datat Processing, contract copy	4,000.00	2,506.03	4,000.00	4,000.00	4,000.00	4,000	4,000	4,000	-	0.00%
1680.417	Central Datat Processing, contract	1,200.00	1,103.54	1,200.00	1,200.00	1,200.00	1,200	1,200	1,200	-	0.00%
1680.418	Central Datat Processing, contract - comp	5,000.00	7,776.05	5,000.00	5,000.00	5,000.00	5,000	5,000	5,000	-	0.00%

TOWN OF CAIRO
2022 BUDGET

State		Adopted Budget 2020	Actual Expenditures 2020	Adopted Budget 2021	June Modified Budget 2021	Department Head Requests 2022	Supervisor's Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change From Modified Budget 2021	% Change From Modified Budget 2021
A/C #	Description										
	General Fund Appropriations										
1910.4	Unallocated insurance	90,000.00	92,170.24	90,000.00	90,000.00	93,313.00	93,313	100,000	100,000	10,000	11.11%
1920.4	Municipal association dues, contract	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200	1,200	1,200	-	0.00%
1930.4	Judgments and Claims	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000	1,000	1,000	-	0.00%
1990.4	Special items, contingency	35,000.00	-	75,000.00	75,000.00	75,000.00	75,000	75,000	75,000	-	0.00%
3010.460	Public Safety Admin - Cont 911 Signs	-	372.00	-	-	-	-	-	-	-	-
3120.125	Police, per svc - Chief	22,000.00	17,307.75	22,000.00	22,000.00	22,000.00	22,000	22,000	22,000	-	0.00%
3120.126	Police, per svc - Officers	170,114.00	167,468.26	170,114.00	170,114.00	176,614.00	176,614	170,114	170,114	-	0.00%
3120.127	Per svc - DARE	-	3,841.09	-	-	-	-	-	-	-	-
3120.200	Police - equip	4,000.00	1,514.16	4,000.00	4,000.00	30,900.00	8,000	8,000	8,000	4,000	100.00%
3120.206	Police Vehicle Lease	25,180.00	15,179.99	15,000.00	15,000.00	16,156.21	16,156	16,156	16,156	1,156	7.71%
3120.400	Police, contract	21,430.00	16,573.98	20,005.00	20,005.00	21,325.00	21,325	21,325	21,325	1,320	6.60%
3120.452	Police, contract DARE	-	4,980.42	-	-	-	-	-	-	-	-
3310.4	Traffic control, contract	2,000.00	296.12	2,000.00	2,000.00	2,000.00	2,000	2,000	2,000	-	0.00%
3510.150	Dog control, pers svc	7,000.00	4,690.00	7,500.00	7,500.00	8,500.00	8,500	7,650	7,650	150	2.00%
3510.2	Dog control, equip	-	-	-	-	-	-	-	-	-	-
3510.4	Dog control, contract	4,000.00	5,163.23	4,050.00	4,050.00	3,500.00	3,500	3,500	3,500	(550)	-13.58%
3610.107	Zoning Bord of Appeals, per svc - Secr	600.00	1,184.62	600.00	600.00	600.00	600	600	600	-	0.00%
3610.150	Zoning Bord of Appeals, per svc	3,500.00	660.00	3,500.00	3,500.00	3,500.00	3,500	3,500	3,500	-	0.00%
3610.2	Zoning Bord of Appeals, equip	-	-	-	-	-	-	-	-	-	-
3610.4	Zoning Bord of Appeals, contract	600.00	-	600.00	600.00	600.00	600	600	600	-	0.00%
3620.111	Safety Inspection, per svc - Clerk 1	11,310.00	11,172.25	11,310.00	11,310.00	33,280.00	33,280	33,280	33,280	21,970	194.25%
3620.113	Safety Inspection, per svc - Clerk 2	8,424.00	6,409.11	8,424.00	8,424.00	-	-	-	-	(8,424)	-
3620.130	Safety Inspection, per svc - Code Enfor	47,840.00	47,857.25	47,840.00	47,840.00	51,000.00	49,840	48,797	48,797	957	2.00%
3620.131	Safety Inspection, per svc - Dep Code Enf	22,880.00	22,566.50	22,880.00	22,880.00	23,712.00	23,712	23,338	23,338	458	2.00%
3620.134	Safety Inspection, per svc - Bldg Insp	17,550.00	17,606.25	17,550.00	17,550.00	18,252.00	18,252	17,901	17,901	351	2.00%
3620.2	Safety Inspection, equip	26,500.00	244.96	26,500.00	26,500.00	1,550.00	1,550	1,550	1,550	(24,950)	-94.15%
3620.4	Safety Inspection, contract	6,800.00	4,125.53	11,540.00	11,540.00	11,540.00	11,540	71,540	71,540	60,000	519.93%
4010.150	Public Health, per svc	660.00	-	660.00	660.00	660.00	660	660	660	-	0.00%
4020.117	Registrar of Vital Statistics, per svc	1,000.00	961.50	1,000.00	1,000.00	1,000.00	1,000	1,000	1,000	-	0.00%
4540.111	Ambulance, per svc - Clerk	11,310.00	9,414.13	11,310.00	11,310.00	13,500.00	13,500	11,700	11,700	390	3.45%
4540.140	Ambulance, per svc - Adminstrator	15,000.00	14,423.00	15,000.00	15,000.00	15,000.00	15,000	15,000	15,000	-	0.00%
4540.150	Ambulance, per svc	364,470.00	326,649.20	364,470.00	364,470.00	380,000.00	380,000	380,000	380,000	15,530	4.26%
4540.200	Ambulance, equip	15,000.00	108,675.00	15,000.00	15,000.00	8,000.00	8,000	8,000	8,000	(7,000)	-46.67%
4540.207	Ambulance, equip - Lease	35,000.00	-	35,000.00	35,000.00	17,738.35	17,738	17,738	17,738	(17,262)	-49.32%
4540.400	Ambulance, contract	27,600.00	26,592.52	28,700.00	28,700.00	26,000.00	26,000	26,000	26,000	(2,700)	-9.41%
4540.414	Ambulance, contract EMS	57,265.00	57,265.00	57,733.00	57,733.00	59,708.00	59,708	59,708	59,708	1,975	3.42%
5010.135	Hway Administration - per svc - Hway Sup	53,000.00	52,999.96	53,000.00	53,000.00	53,000.00	53,000	53,000	53,000	-	0.00%
5010.136	Hway Administration - per svc - Hway Dep	34,840.00	32,818.31	31,200.00	31,200.00	-	-	-	-	(31,200)	-
5010.137	Highway Superintendent - Clerk	-	4,770.00	-	-	33,280.00	32,461	31,824	31,824	31,824	100.00%
5010.2	Highway and Street Administration, equip	-	-	-	-	-	-	-	-	-	-
5010.4	Highway and Street Administration,, contract	4,000.00	3,463.57	4,000.00	4,000.00	4,000.00	4,000	4,000	4,000	-	0.00%
5132.2	Highway Garage, equip	-	-	-	-	-	-	-	-	-	-
5132.4	Highway Garage, contract	29,300.00	19,948.63	29,300.00	29,300.00	24,300.00	24,300	24,300	24,300	(5,000)	-17.06%
5182.4	Street lighting, equip	5,000.00	12,940.88	5,000.00	5,000.00	5,000.00	17,000	3,200	3,200	(1,800)	-36.00%
5182.4	Street lighting, contract	15,000.00	-	15,000.00	15,000.00	15,300.00	15,300	15,300	15,300	300	2.00%
6410.4	Publicity, contract	2,000.00	11,035.33	2,000.00	2,000.00	2,000.00	2,000	2,000	2,000	-	0.00%
6497.4	Economic Development, contract	15,000.00	6,343.38	15,000.00	15,000.00	15,000.00	15,000	15,000	15,000	-	0.00%
6510.4	Veterans Services, contract	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500	1,500	1,500	-	0.00%
6772.4	Programs for Aging, contract	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000	1,000	1,000	-	0.00%
7110.150	Parks, per svc	50,000.00	52,107.76	50,000.00	50,000.00	83,864.00	60,000	70,920	70,920	20,920	41.84%
7110.200	Parks, equipment	13,000.00	11,598.40	13,000.00	13,000.00	30,000.00	30,000	20,500	20,500	7,500	57.69%
7110.208	Parks, Playground equip	2,000.00	-	2,000.00	2,000.00	5,000.00	5,000	5,000	5,000	3,000	150.00%
7110.400	Parks, Contractual	43,000.00	23,088.24	43,000.00	43,000.00	43,000.00	43,000	43,000	43,000	-	0.00%
7310.150	Youth Programs, per svc	10,740.00	3,717.50	10,740.00	10,740.00	10,482.00	10,482	10,740	10,740	-	0.00%
7310.4	Youth Programs, contract	4,000.00	1,024.54	4,000.00	4,000.00	4,000.00	4,000	4,000	4,000	-	0.00%
7410.4	Library, contract	196,000.00	196,000.00	196,000.00	196,000.00	210,552.00	210,552	186,000	186,000	(10,000)	-5.10%

TOWN OF CAIRO
2022 BUDGET

State A/C #	Description	Adopted Budget 2020	Actual Expenditures 2020	Adopted Budget 2021	June Modified Budget 2021	Department Head Requests 2022	Supervisor's Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change From Modified Budget 2021	% Change From Modified Budget 2021
General Fund Appropriations											
7510.150	Historian, per svc	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500	1,500	1,500	-	0.00%
7510.4	Historian, contract	541.00	286.00	601.00	601.00	601.00	601	601	601	-	0.00%
7550.4	Celebrations, contract	6,000.00	5,500.00	6,000.00	6,000.00	15,000.00	15,000	10,000	10,000	4,000	66.67%
8010.400	Zoning, contract	-	65.14	-	-	-	-	-	-	-	-
8020.107	Planning, per svc - Secr	5,000.00	6,049.12	6,000.00	6,000.00	6,000.00	6,000	6,000	6,000	-	0.00%
8020.150	Planning, per svc - Secr	8,000.00	6,341.25	8,060.00	8,060.00	8,060.00	8,060	8,060	8,060	-	0.00%
8020.2	Planning, equip	-	-	-	-	-	-	-	-	-	-
8020.4	Planning, contract	2,200.00	1,726.50	2,800.00	2,800.00	2,800.00	2,800	2,800	2,800	-	0.00%
8160.4	Refuse & garbage, contract	5,100.00	5,503.85	5,100.00	5,100.00	5,100.00	5,100	5,100	5,100	-	0.00%
8189.150	Recycling, per svc	5,000.00	6,105.14	-	-	-	-	-	-	-	-
8189.4	Recycling, contract	21,000.00	-	500.00	500.00	500.00	-	-	-	(500)	-
8510.4	Beautification, contract	1,000.00	1,027.70	1,250.00	1,250.00	1,600.00	1,600	1,600	1,600	350	28.00%
8810.4	Cemeteries, contract	3,000.00	3,518.36	3,000.00	3,000.00	3,500.00	3,500	3,500	3,500	500	16.67%
9010.8	State retirement	122,468.00	122,468.00	167,384.00	167,384.00	188,769.00	188,769	188,769	188,769	21,385	12.78%
9015.8	Fire & Police Retirement	25,717.00	26,292.00	26,510.00	26,510.00	26,784.00	26,784	26,784	26,784	274	1.03%
9030.8	Social security	97,389.93	91,904.84	104,000.00	104,000.00	104,000.00	104,314	102,768	102,768	(1,232)	-1.18%
9040.8	Workers compensation	22,923.00	24,026.00	53,951.00	53,951.00	53,951.00	53,951	121,480	121,480	67,529	125.17%
9050.8	Unemployment	5,000.00	7,652.00	5,000.00	5,000.00	5,000.00	5,000	5,000	5,000	-	0.00%
9055.8	Disability	3,500.00	2,825.97	3,500.00	3,500.00	3,500.00	3,500	3,500	3,500	-	0.00%
9060.8	Hospital & medical insurance	250,000.00	242,929.45	260,000.00	260,000.00	260,000.00	260,000	277,500	277,500	17,500	6.73%
9089.802	Drug & Alcohol Drug Testing	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000	1,000	1,000	-	0.00%
9089.803	Other - Uniforms	10,000.00	5,700.00	10,000.00	10,000.00	10,000.00	10,000	10,000	10,000	-	0.00%
9721.6	Statutory Installment Bonds, principal	71,000.00	-	71,000.00	71,000.00	71,000.00	71,000	71,000	71,000	-	0.00%
9721.7	Statutory Installment Bonds, interest	70,000.00	35,000.00	70,000.00	70,000.00	70,000.00	70,000	70,000	70,000	-	0.00%
9730.6	Bond Anticipation Notes, Principal on Ind	-	-	2,233.78	2,233.78	42,366.00	42,366	42,366	42,366	40,132	1796.61%
9730.7	Statutory Installment Bonds, Interest on Ind	-	-	-	-	-	-	-	-	-	-
9901.9	Transfer to other funds	-	-	-	-	-	-	-	-	-	-
	Total	3,029,390.89	2,644,299.63	3,137,009.78	3,137,009.78	3,600,652.56	3,441,859	3,420,175	3,420,175	283,165	9.03%

TOWN OF CAIRO
2022 BUDGET

					June	Department	Supervisor's			Change	% Change
State		Adopted	Actual	Adopted	Modified	Head	Tentative	Preliminary	Adopted	From	From
A/C #	Description	Budget	Revenue	Budget	Budget	Requests	Budget	Budget	Budget	Modified	Modified
		2020	2020	2021	2021	2022	2022	2022	2022	Budget	Budget
	General Fund Revenues										
A1001	Real Property Taxes	2,282,817	2,282,817	2,317,059	2,317,059	-	-	-	-	(2,317,059)	-
A1081	Other Payments In lieu of Taxes	-	-	-	-	-	-	-	-	-	-
A1069	Other Tax Items	-	-	-	-	-	-	-	-	-	-
A1090	Interest/Penalty Real prop Tax	25,000	26,681	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%
A1170	Franchise Tax	30,000	29,984	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%
A1232	Tax Collectors Fees	500	-	500	500	500	500	500	500	-	0.00%
A1255	Clerk Fees	2,000	3,096	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
A1520	Police fees	-	375	-	-	-	-	-	-	-	-
A1540	Fire Inspection fees	100	900	100	100	100	100	100	100	-	0.00%
A1560	Safety Inspection Fees	-	-	-	-	-	-	-	-	-	-
A1580	Restitution Surcharges	-	-	-	-	-	-	-	-	-	-
A1589	Other Public Safety Departmental	-	-	-	-	-	-	-	-	-	-
A1640	Ambulance Charges	250,000	307,088	250,000	250,000	250,000	250,000	250,000	250,000	-	0.00%
A2001	Park and Recreation Charges	-	-	-	-	-	-	-	-	-	-
A2012	Recreation Concessions	-	-	-	-	-	-	-	-	-	-
A2070	Contributions Private Agency Youth	-	10,145	-	-	-	-	-	-	-	-
A2110	Zoning Fees	-	632	-	-	-	-	-	-	-	-
A2115	Planning Board Fees	1,500	10,250	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
A2210	General Services Other Government	-	-	-	-	-	-	-	-	-	-
A2401	Interest & Earnings	3,000	4,784	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
A2410	Rent Real Property	12,000	13,200	12,000	12,000	12,000	12,000	12,000	12,000	-	0.00%
A2501	Business and Occupation License:	-	150	-	-	-	-	-	-	-	-
A2530	Games of Chance	-	-	-	-	-	-	-	-	-	-
A2540	Bingo License	-	-	-	-	-	-	-	-	-	-
A2544	Dog Licenses	3,300	2,544	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%
A2555	Building Permit	18,000	41,998	22,000	22,000	22,000	22,000	22,000	22,000	-	0.00%
A2590	Other Permits	-	1,529	-	-	-	-	-	-	-	-
A2610	Fines & Forfeited Bail	90,000	84,204	90,000	90,000	90,000	90,000	90,000	90,000	-	0.00%
A2611	Fines & Penalties Dog Cases	-	165	-	-	-	-	-	-	-	-
A2615	Stop DWI Reimbursement	-	4,027	-	-	-	-	-	-	-	-
A2650	Sales of Scrap & Excess Materials	-	-	-	-	-	-	-	-	-	-
A2651	Sales of Recycling Refuse	-	-	-	-	-	-	-	-	-	-
A2655	Sales, Other	-	-	-	-	-	-	-	-	-	-
A2660	Sales of Real Property	-	-	-	-	-	-	-	-	-	-
A2665	Sales of Equipment	-	8,710	-	-	-	-	5,500	5,500	5,500	#DIV/0!
A2680	Insurance Recoveries	-	2,259	-	-	-	-	-	-	-	-
A2701	Refund Prior Year Expenditure	-	-	-	-	-	-	-	-	-	-
A2705	Gifts and Donations	-	440	-	-	-	-	-	-	-	-
A2710	Unclassified Revenues(Specify)	8,000	35,818	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%
A3001	State Aid, Revenue Sharing	18,305	18,305	18,305	18,305	18,305	18,305	18,305	18,305	-	0.00%
A3005	State Aid, Mortgage Tax	90,000	125,999	90,000	90,000	90,000	90,000	90,000	90,000	-	0.00%
A3021	Court Facilities	-	2,087	-	-	-	-	-	-	-	-
A3040	Real Property Tax Administration	-	-	-	-	-	-	-	-	-	-
A3060	Records Management	-	-	-	-	-	-	-	-	-	-
A3089	Other Aid (Specify)	-	-	-	-	-	-	-	-	-	-
A3097	General Government Capital Grant	-	-	-	-	-	-	-	-	-	-
A3389	Other Public Safety	-	450	-	-	-	-	-	-	-	-
A3772	Programs for Aging	-	-	-	-	-	-	-	-	-	-
A3820	Youth Programs	-	-	-	-	-	-	-	-	-	-
A3889	Other Culture & Recreation	-	-	-	-	-	-	-	-	-	-
A3902	Planning Studies	-	-	-	-	-	-	-	-	-	-
A3960	Semi/Emergency Disaster Aid	-	-	-	-	-	-	-	-	-	-
A4089	Federal Aid Other	-	-	-	-	125,000	125,000	-	-	-	-
A4960	F-Emergency Disaster Aid	-	9,258	-	-	-	-	-	-	-	-
A5031	Interfund Transfer	-	-	-	-	-	-	-	-	-	-
A5710	Serial Bonds	-	-	-	-	-	-	-	-	-	-
A5730	BAN	-	-	-	-	-	-	-	-	-	-
		551,705	745,078	555,905	555,905	85,965	85,965	85,965	85,965	85,965	#DIV/0!
						766,870	766,870	647,370	647,370	91,465	16.45%

Page 5
11/15/2021

										Change	% Change
		Adopted	Actual	Adopted	June	Department	Supervisor's			From	From
State		Budget	Expenditures	Budget	Modified	Head	Tentative	Preliminary	Adopted	Modified	Modified
A/C #	Description	2020	2020	2021	2021	2022	2022	2022	2022	2021	2021
	Highway Town-Wide Appropriations										
5110.150	General Repairs, pers svc	241,590	319,948	247,290	247,290	300,000	390,000	325,000	325,000	77,710	31.42%
5110.4	General Repairs, Contractual	110,000	52,518	110,000	110,000	110,000	110,000	104,500	104,500	(5,500)	-5.00%
5112.204	Permanent Improvements - Capital Outlay	197,000	-	150,000	150,000	150,000	150,000	110,000	110,000	(40,000)	-26.67%
5112.205	Permanent Improvements - CHIPS Reimb	197,000	217,955	157,600	157,600	157,600	157,600	230,000	230,000	72,400	45.94%
5112.209	Permaent Improve- PAVE NY	44,931	44,928	-	-	-	-	-	-	-	-
5120.4	Maintenance of Bridges contract	21,860	275	21,860	21,860	21,860	21,860	21,860	21,860	-	0.00%
5130.2	Machinery, equip	120,000	231,892	80,000	80,000	80,000	80,000	80,000	80,000	-	0.00%
5130.400	Machinery, contract	125,000	93,272	125,000	125,000	125,000	125,000	118,750	118,750	(6,250)	-5.00%
5140.150	Misc. Brush & Weeds, per svc	10,000	-	10,000	10,000	20,000	20,000	10,000	10,000	-	0.00%
5140.2	Misc. Brush & Weeds, equip	1,250	946	1,250	1,250	1,250	1,250	1,250	1,250	-	0.00%
5140.4	Misc. Brush & Weeds, contract	1,500	5,581	1,500	1,500	1,500	2,000	1,500	1,500	-	0.00%
5142.150	Snow removal, pers svc	170,000	102,394	170,000	170,000	170,000	170,000	170,000	170,000	-	0.00%
5142.2	Snow removal, equip	20,000	160,070	20,000	20,000	20,000	20,000	20,000	20,000	-	0.00%
5142.4	Snow removal, contract	195,000	-	195,000	195,000	195,000	195,000	185,250	185,250	(9,750)	-5.00%
8760.0	Emergency disaster work	-	-	-	-	-	-	-	-	-	-
9010.8	State retirement	52,487	43,545	56,400	56,400	56,400	56,400	56,400	56,400	-	0.00%
9030.8	Social security	32,250	32,005	34,000	34,000	34,000	44,370	38,633	38,633	4,633	13.63%
9040.8	Workers compensation	9,824	9,824	23,122	23,122	23,122	23,122	50,601	50,601	27,479	118.84%
9050.8	Unemployment	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%
9055.8	Disability	800	1,026	800	800	800	800	800	800	-	0.00%
9060.8	Hosp & medical insurance	225,450	206,801	225,450	225,450	225,450	225,450	238,731	238,731	13,281	5.89%
9089.802	Other Benefits - Drug & Alcohol Testing	1,000	1,452	1,000	1,000	1,000	1,200	1,200	1,200	200	20.00%
9089.803	Other Benefits - Uniforms	7,000	5,416	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%
9089.804	Other Benefits - Meal Allowance	2,000	330	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
9710.6	Serial Bonds - Principal on Indebtedness	-	-	-	-	35,748	35,748	35,748	35,748	35,748	#DIV/0!
9710.7	Serial Bonds - Interest on Indebtedness	-	-	-	-	4,043	4,043	4,043	4,043	4,043	#DIV/0!
9730.6	Debt Principal	-	-	-	-	-	-	-	-	-	-
9730.7	Debt Interest	-	-	-	-	-	-	-	-	-	-
9901.9	Interfund Transfers	-	-	-	-	-	-	-	-	-	-
	Total	1,785,942	1,530,177	1,640,272	1,640,272	1,742,773	1,843,843	1,814,266	1,814,266	173,994	10.61%
					June	Department	Supervisor's			Change	% Change
		Adopted	Actual	Adopted	Modified	Head	Tentative	Preliminary	Adopted	Modified	Modified
State		Budget	Expenditures	Budget	Budget	Requests	Budget	Budget	Budget	Budget	Budget
A/C #	Description	2020	2020	2021	2021	2022	2022	2022	2022	2021	2021
	Highway Town-Wide Revenues										
1001	Real Property Taxes	1,372,791	1,372,791	1,393,383	1,393,383	-	-	-	-	(1,393,383)	-
2300	Services for other governments	-	-	-	-	-	-	-	-	-	-
2401	Interest & earnings	3,000	2,697	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%
2650	Sale of scrap & Exc. Mat	-	-	-	-	-	-	-	-	-	-
2665	Sale of used equipment	-	46,750	-	-	-	-	30,000	30,000	30,000	#DIV/0!
2680	Insurance recoveries	-	8,074	-	-	-	-	-	-	-	-
2701	Refunds of prior years expenditures	-	181	-	-	-	-	-	-	-	-
2770	Unclassified	500	8,837	500	500	500	500	500	500	-	0.00%
3501	Consolidated highway aid	197,000	78,796	157,600	157,600	157,600	157,600	230,000	230,000	72,400	45.94%
3592	Pave NY	44,931	-	-	-	-	-	-	-	-	-
3960	S Eergency Disaster Aid	-	-	-	-	-	-	-	-	-	-
4960	F Emergency Disaster Aid	-	205,684	-	-	-	-	-	-	-	-
5031	Interfund transfer	-	-	-	-	-	-	-	-	-	-
5710	Serial Bonds	-	-	-	-	-	-	-	-	-	-
	Total	245,431	351,018	161,100	161,100	161,100	161,100	263,500	263,500	102,400	63.56%

TOWN OF CAIRO
2022 BUDGET

					June	Department	Supervisor's			Change	% Change
		Adopted	Actual	Adopted	Modified	Head	Tentative	Preliminary	Adopted	From	From
State		Budget	Expenditures	Budget	Budget	Requests	Budget	Budget	Budget	Modified	Modified
A/C #	Description	2020	2020	2021	2021	2022	2022	2022	2022	Budget	Budget
										2021	2021
	Special Fire Appropriations										
3410.401	Fire Protection, contract	93,846.87	93,846.87	93,846.87	93,846.87	93,847	93,847	93,847	93,847	0	0.00%
9040.8	Workers Compensation	8,092.00	8,092.00	8,092.00	8,092.00	8,092	8,092	8,092	8,092	-	0.00%
	Total	101,938.87	101,938.87	101,938.87	101,938.87	101,939	101,939	101,939	101,939	0	0.00%
	Special Fire Revenues	done									
1001	Real Estate Taxes	101,938.87	101,938.87	101,938.87	101,938.86	101,939	101,939	101,939	101,939	0	0.00%
	Total	101,938.87	101,939	101,938.87	101,938.86	101,939	101,939	101,939	101,939	0	0.00%

Page 7
11/15/2021

[illegible]

Page 8
11/15/2021

					June	Department	Supervisor's			Change From	% Change From
State		Adopted	Actual	Adopted	Modified	Head	Tentative	Preliminary	Adopted	Modified	Modified
A/C #	Description	Budget	Expenditures	Budget	Budget	Requests	Budget	Budget	Budget	Budget	Budget
		2020	2020	2021	2021	2022	2022	2022	2022	2021	2021
	Special Lighting Appropriations										
SL5182.441	Street Lighting - Acra	10,000	10,000	10,000	10,000	10,000	10,150	10,150	10,150	150	1.50%
SL5182.442	Street Lighting - Cairo	21,000	21,000	21,000	21,000	21,000	21,315	21,315	21,315	315	1.50%
SL5182.443	Street Lighting - Frank Hitchcock	3,500	3,500	3,500	3,500	3,500	3,553	3,553	3,553	53	1.51%
SL5182.444	Street Lighting - Purling	5,000	5,000	5,000	5,000	5,000	5,075	5,075	5,075	75	1.50%
SL5182.445	Street Lighting - Round Top	2,000	2,000	2,000	2,000	2,000	2,030	2,030	2,030	30	1.50%
SL5182.446	Street Lighting - South Cario	6,000	6,000	6,000	6,000	6,000	6,090	6,090	6,090	90	1.50%
SL5182.447	Street Lighting - Winter Clove	1,200	1,200	1,200	1,200	1,200	1,218	1,218	1,218	18	1.50%
	Total	48,700	48,700	48,700	48,700	48,700	49,431	49,431	49,431	731	1.50%
										Change From	% Change From
		Adopted	Actual	Adopted	June	Department	Supervisor's			Modified	Modified
State		Budget	Expenditures	Budget	Modified	Head	Tentative	Preliminary	Adopted	Budget	Budget
A/C #	Description	2020	2020	2021	2021	2022	2022	2022	2022	2021	2021
	Special Lighting Revenues										
SL10011	Real Estate Tax - Acra	10,000	10,000	10,000	10,000	10,000	10,150	10,150	10,150	150	1.50%
SL10012	Real Estate Taxes - Caro	21,000	21,000	21,000	21,000	21,000	21,315	21,315	21,315	315	1.50%
SL10013	Real Estate Taxes - Frank Hitchcock	3,500	3,500	3,500	3,500	3,500	3,553	3,553	3,553	53	1.51%
SL10014	Real Estate Taxes - Purling	5,000	5,000	5,000	5,000	5,000	5,075	5,075	5,075	75	1.50%
SL10015	Real Estate Taxes - Round Top	2,000	2,000	2,000	2,000	2,000	2,030	2,030	2,030	30	1.50%
SL10016	Real Estate Taxes - South Cairo	6,000	6,000	6,000	6,000	6,000	6,090	6,090	6,090	90	1.50%
SL10017	Real Estate Taxes - Winter Clove	1,200	1,200	1,200	1,200	1,200	1,218	1,218	1,218	18	1.50%
SL24011	Interest & earnings	-	-	-	-	-	-	-	-	-	-
SL24012	Interest & earnings	-	-	-	-	-	-	-	-	-	-
SL24013	Interest & earnings	-	-	-	-	-	-	-	-	-	-
SL24014	Interest & earnings	-	-	-	-	-	-	-	-	-	-
SL24015	Interest & earnings	-	-	-	-	-	-	-	-	-	-
SL24016	Interest & earnings	-	-	-	-	-	-	-	-	-	-
SL24017	Interest & earnings	-	-	-	-	-	-	-	-	-	-
	Total	48,700	48,700	48,700	48,700	48,700	49,431	49,431	49,431	731	1.50%

TOWN OF CAIRO
2022 BUDGET

Page 9
11/15/2021

					June	Department	Supervisor's			Change	% Change
State		Adopted	Actual	Adopted	Modified	Head	Tentative	Preliminary	Adopted	From	From
A/C #	Description	Budget	Expenditures	Budget	Budget	Requests	Budget	Budget	Budget	Modified	Modified
		2020	2020	2021	2021	2022	2022	2022	2022	Budget	Budget
	Special Sewer Appropriations										
SS8110.102	Sewer Administration, per svc - Clerk 1	5,655.00	6,021.12	5,655.00	5,655.00	5,655.00	5,655	5,655	5,655	-	0.00%
SS8110.103	Sewer Administration, per svc - Clerk 2	1,050.00	465.75	1,050.00	1,050.00	1,050.00	1,050	1,050	1,050	-	0.00%
SS8110.140	Sewer Administration, per svc - Adminis	8,320.00	1,752.00	12,000.00	12,000.00	12,000.00	12,000	12,000	12,000	-	0.00%
SS8810.2	Sewer Administration, equip	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000	1,000	1,000	-	0.00%
SS8110.400	Sewer Administration, contract	4,000.00	4,829.29	4,000.00	4,000.00	4,000.00	4,000	4,000	4,000	-	0.00%
SS8110.450	Sewer Administration, contract	40,000.00	-	40,416.00	40,416.00	40,416.00	40,416	40,416	40,416	-	0.00%
SS8110451	Sewer Administration, contract	-	-	-	-	-	-	-	-	-	-
SS8120.2	Sanitary Sewers, equip	-	3,341.85	2,500.00	2,500.00	127,500.00	127,500	127,500	127,500	125,000	5000.00%
SS8120.4	Sanitary Sewers, contract	83,648.00	123,631.11	82,570.69	82,570.69	82,570.69	82,571	82,571	82,571	0	0.00%
SS8760.4	Sanitary Sewers, contract	-	-	-	-	-	-	-	-	-	-
SS9030.8	Social Security	1,150.00	630.27	1,150.00	1,150.00	1,150.00	1,431	1,431	1,431	281	24.43%
SS9060.8	Hospital/Medical Insurance	-	-	-	-	-	-	-	-	-	-
SS9710.6	Saitary Sewers, Principal On Indebtedness	247,603.00	247,603.00	44,764.23	44,764.23	44,764.23	44,765	44,765	44,765	1	0.00%
SS9710.7	Saitary Sewers, Interest On Indebtedness	7,683.75	7,683.75	660.02	660.02	6,912.75	6,913	6,913	6,913	6,253	947.39%
SS9901.9	Interfund Transfers	3,500.00	-	3,500.00	3,500.00	3,500.00	3,500	3,500	3,500	-	0.00%
	Total	403,609.75	395,958.14	199,265.94	199,265.94	330,518.67	330,801.00	330,801.00	330,801.00	131,535.06	66.01%
	Special Sewer Revenues										
SS2120	Sewer Rents (EDU)	255,286.75	210,999.26	100,000.00	100,000.00	57,487	57,487	57,487	57,487	(42,513)	-42.51%
SS2122	Sewer chrges (O&M)	138,404.48	128,382.32	141,341.89	141,341.89	140,246	140,246	140,246	140,246	(1,096)	-0.78%
SS2128	Interest/Penalties/Sewer Accounts	9,918.52	9,438.16	10,000.00	10,000.00	7,785	7,785	7,785	7,785	(2,215)	-22.15%
SS2401	Interest & earnings	-	797.27	-	-	-	-	-	-	-	-
SS2680	Insurance Recoveries	-	-	-	-	-	-	-	-	-	-
SS2701	Refund of Prior Years Expenditures	-	-	-	-	-	-	-	-	-	-
SS2770	Unclassified Revenues	-	2,240.04	-	-	-	-	-	-	-	-
SS3960	F Emergency/Disaster Aid	-	-	-	-	-	-	-	-	-	-
SS4960	S Emergency/Disaster Aid	-	-	-	-	-	-	-	-	-	-
	Total	403,609.75	351,857.05	251,341.89	251,341.89	205,518.67	205,518.00	205,518.00	205,518.00	(45,823.89)	-18.23%

TOWN OF CAIRO
2022 BUDGET

Page 10
11/15/2021

		Adopted	Actual	Adopted	June	Department	Supervisor's			Change	% Change	
State		Budget	Expenditures	Budget	Modified	Head	Tentative	Preliminary	Adopted	From	From	
A/C #	Description	2020	2020	2021	Budget	Requests	Budget	Budget	Budget	Modified	Modified	
		2020	2020	2021	2021	2022	2022	2022	2022	Budget	Budget	
	Special Water Appropriations											
SW 8310.102	Water Administration, per svc - Clerk 1	5,655.00	4,929.99	5,655.00	5,655.00	5,655.00	5,655	5,655	5,655	-	0.00%	
SW 8310.103	Water Administration, per svc - Clerk 2	3,000.00	697.68	3,000.00	3,000.00	3,000.00	3,000	3,000	3,000	-	0.00%	
SW 8310.140	Water Administration, per svc - Adminis	16,640.00	6,652.50	14,700.00	14,700.00	14,700.00	14,700	14,700	14,700	-	0.00%	
SW 8310.2	Water Administration, equip	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000	1,000	1,000	-	0.00%	
SW 8310.4	Water Administration, contract	4,500.00	4,066.21	2,000.00	2,000.00	2,000.00	2,000	2,000	2,000	-	0.00%	
SW 8320.2	Source Supply Power Pumping, equip	1,500.00	610.54	1,500.00	1,500.00	1,500.00	1,500	1,500	1,500	-	0.00%	
SW 8320.4	Source Supply Power Pumping, contract	43,779.00	66,202.01	43,914.20	43,914.20	43,914.20	50,000	50,000	50,000	6,086	13.86%	
SW 9030.8	Social Security	1,935.00	939.33	1,767.15	1,767.15	1,767.15	1,787	1,787	1,787	20	1.12%	Formula
SW 9040.8	Workers compensation	-	-	-	-	-	-	-	-	-	-	
SW 9710.6	Serial Bonds, Long Term, Principal on Indebtedness	25,600.00	25,600.00	25,600.00	25,600.00	25,600.00	25,600	25,600	25,600	-	0.00%	
SW 9710.7	Serial Bonds, Long Term, Interest on Indebtedness	13,822.50	13,822.50	12,654.00	12,654.00	11,485.50	11,486	11,486	11,486	(1,168)	-9.23%	
SW 9740.8	Principal on Indebtedness	66,981.00	20,407.00	80,407.00	80,407.00	80,407.00	80,407	80,407	80,407	-	0.00%	
SW 9901.9	Interfund Transfers									-	-	
	Total	184,412.50	143,927.76	192,197.35	192,197.35	191,028.85	197,135	197,135	197,135	4,938	2.57%	
	Special Water Revenues											
SW 2140	Metered Water Sales	145,612.50	141,152.52	150,508.30	150,508.30	146,368.50	146,369	146,369	146,369	(4,139)	-2.75%	
SW 2142	Unmetered Water Sales	30,000.00	30,000.00	30,000.00	30,000.00	34,000.00	34,000	34,000	34,000	4,000	13.33%	
SW 2144	Water Service Charges	3,900.00	3,650.00	3,900.00	3,900.00	3,900.00	3,900	3,900	3,900	-	0.00%	
SW 2148	Interest/Penalties - Water Rents	4,900.00	4,568.24	4,993.20	4,993.20	4,993.20	4,993	4,993	4,993	(0)	0.00%	
SW 2401	Interest & earnings	-	926.50	-	-	-	-	-	-	-	-	
SW 2770	Unclassified Revenue	-	-	-	-	-	-	-	-	-	-	
SW 5031	Interfund Transfers	-	-	-	-	-	-	-	-	-	-	
SW 5730	Bond Antipations Notes									-	-	
	Total	184,412.50	180,297.26	189,401.50	189,401.50	189,261.70	189,262	189,262	189,262	(139)	-0.07%	

2022 BUDGET - APPROPRIATION SUMMARY OF ALL FUNDS

11/15/2021

			Last		Budget As	Department	Supervisor's			Change	% Change
		Adopted	Years	Adopted	Modified	Head	Tentative	Preliminary	Adopted	From	From
Fund		Budget	Actual	Budget	July 1	Requests	Budget	Budget	Budget	Modified	Modified
		2020	2020	2021	2021	2022	2022	2022	2022	Budget	Budget
										2021	2021
GENERAL FUND	A	3,029,390.89	2,644,299.63	3,137,009.78	3,137,009.78	3,600,652.56	3,441,859.00	3,420,174.60	3,420,175.00	283,165.22	9.03%
HIGHWAY FUND	DA	1,785,942.00	1,530,177.06	1,640,272.00	1,640,272.00	1,742,772.58	1,843,843.00	1,814,266.00	1,814,266.00	173,994.00	10.61%
SPECIAL FIRE	FD242	101,938.87	101,938.87	101,938.87	101,938.87	101,938.87	101,939.00	101,939.00	101,939.00	0.13	0.00%
SPECIAL HYDRANT	HD241	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	0.00%
ACRA	LD241	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,150.00	10,150.00	10,150.00	150.00	1.50%
CAIRO	LD242	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,315.00	21,315.00	21,315.00	315.00	1.50%
FRANK HITCHCOCK	LD243	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,552.50	3,553.00	3,553.00	53.00	1.51%
PURLING	LD244	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,075.00	5,075.00	5,075.00	75.00	1.50%
ROUND TOP	LD245	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,030.00	2,030.00	2,030.00	30.00	1.50%
SOUTH CAIRO	LD246	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,090.00	6,090.00	6,090.00	90.00	1.50%
WINTER CLOVE	LD247	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,218.00	1,218.00	1,218.00	18.00	1.50%
SPECIAL WATER		184,412.50	143,927.76	192,197.35	192,197.35	191,028.85	197,135.00	197,135.00	197,135.00	4,937.65	2.57%
SPECIAL SEWER		403,609.75	395,958.14	199,265.94	199,265.94	330,518.67	330,801.00	330,801.00	330,801.00	131,535.06	66.01%
Total Appropriations:		5,583,994	4,895,001	5,349,384	5,349,384	6,045,612	5,995,008	5,943,747	5,943,747	594,363	11.11%

TOWN OF CAIRO

2022 BUDGET - REVENUE SUMMARY OF ALL FUNDS

			Last		Budget As	Department	Supervisor's			Change	% Change
		Adopted	Years	Adopted	Modified	Head	Tentative	Preliminary	Adopted	From	From
Fund		Budget	Actual	Budget	July 1	Requests	Budget	Budget	Budget	Modified	Modified
		2020	2020	2021	2021	2022	2022	2022	2022	Budget	Budget
										2021	2021
GENERAL FUND	A	551,705.00	745,078.00	555,905.00	555,905.00	766,870.00	766,870.00	647,370.00	647,370.00	91,465	16.45%
HIGHWAY FUND	DA	245,431.00	351,018.36	161,100.00	161,100.00	161,100.00	161,100.00	263,500.00	263,500.00	102,400	63.56%
SPECIAL FIRE	FD242	101,938.87	101,938.87	101,938.87	101,938.86	101,939.00	101,939.00	101,939.00	101,939.00	0	0.00%
SPECIAL HYDRANT	HD241	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	0.00%
ACRA	LD241	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,150.00	10,150.00	10,150.00	150	1.50%
CAIRO	LD242	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,315.00	21,315.00	21,315.00	315	1.50%
FRANK HITCHCOCK	LD243	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,553.00	3,553.00	3,553.00	53	1.51%
PURLING	LD244	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,075.00	5,075.00	5,075.00	75	1.50%
ROUND TOP	LD245	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,030.00	2,030.00	2,030.00	30	1.50%
SOUTH CAIRO	LD246	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,090.00	6,090.00	6,090.00	90	1.50%
WINTER CLOVE	LD247	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,218.00	1,218.00	1,218.00	18	1.50%
SPECIAL WATER		184,412.50	180,297.26	189,401.50	189,401.50	189,261.70	189,262.00	189,262.00	189,262.00	(140)	-0.07%
SPECIAL SEWER		403,609.75	351,857.05	251,341.89	251,341.89	205,518.67	205,518.00	205,518.00	205,518.00	(45,824)	-18.23%
Total Revenue:		1,565,797	1,808,890	1,338,387	1,338,387	1,503,389	1,504,120	1,487,020	1,487,020	148,633	11.11%

TOWN OF CAIRO
SUMMARY OF TOWN BUDGET 2022

<u>Fund</u>		<u>Appropriations Adopted 2022</u>	<u>Plus Budgetary Provision</u>	<u>Less Estimated Revenues</u>	<u>Less Fund Balance & Appr. Reserve</u>	<u>2022 Amt to be Raised By Tax</u>	<u>2021 Amt to be Raised By Tax</u>	<u>2022 Taxable Assessed Value</u>	<u>2021 Taxable Assessed Value</u>	<u>2022 Tax Rate \$\$ per Thousand</u>	<u>2021 Tax Rate \$\$ per Thousand</u>		
GENERAL FUND	A	3,420,175	-	647,370	400,000	2,372,805	2,317,059	411,425,578	402,597,014	\$ 5.767276	\$ 5.755282		
HIGHWAY FUND	DA	1,814,266	-	263,500	100,000	1,450,766	1,343,383	411,425,578	402,597,014	\$ 3.526193	\$ 3.336793		
						15,392	12,106	411,425,578	402,597,014	\$ 0.037412	\$ 0.030070		
						3,838,963	3,672,548			\$ 9.330882	\$ 9.122145	\$ 0.209	2.3%
<u>SPECIAL DISTRICTS</u>													
CAIRO FIRE DISTRICT	FD241	496,216	-	-	-	496,216	496,216	335,761,557	328,934,733	\$ 1.477882	\$ 1.508555		
ROUND TOP FIRE CO	FD242	101,939	-	-	-	101,939	101,939	84,399,311	82,492,754	\$ 1.207818	\$ 1.235731		
CAIRO HYDRANT	HD241	30,000	-	-	-	30,000	30,000	48,052,605	47,356,335	\$ 0.624316	\$ 0.633495		
						628,155	628,155						
<u>LIGHTING DISTRICTS</u>													
ACRA	LD241	10,150	-	-	-	10,150	10,000	23,601,784	23,349,939	\$ 0.430052	\$ 0.428267		
CAIRO	LD242	21,315	-	-	-	21,315	21,000	40,562,920	39,598,567	\$ 0.525480	\$ 0.530322		
FRANK HITCHCOCK	LD243	3,553	-	-	-	3,553	3,500	5,934,640	5,825,640	\$ 0.598688	\$ 0.600792		
PURLING	LD244	5,075	-	-	-	5,075	5,000	8,477,674	8,352,174	\$ 0.598631	\$ 0.598647		
ROUND TOP	LD245	2,030	-	-	-	2,030	2,000	4,659,050	4,421,950	\$ 0.435711	\$ 0.452289		
SOUTH CAIRO	LD246	6,090	-	-	-	6,090	6,000	13,335,977	13,315,066	\$ 0.456659	\$ 0.450617		
WINTER CLOVE	LD247	1,218	-	-	-	1,218	1,200	4,308,270	4,249,670	\$ 0.282712	\$ 0.282375		
						49,431	48,700						
					-	4,516,549	4,349,403						
<u>WATER/SEWER DISTRICT DELINQUENT RELEVY</u>													
CAIRO SEWER	SD241	34,320											
CAIRO SEWER UNITS	SD242	12,061											
CAIRO WATER	WD241	39,455											

Amount raised by taxes in 2021 4,337,297
Amount to be raised by taxes in 2022 4,501,157
Percentage of increase (decrease) 3.78%

Real Property Tax Levy FYE 12/31/2021 3,841,081
Tax Base Growth Factor 1.0069
PILOTs Receivable FYE 12/31/2021 -
Allowable Levy Growth Factor 1.0200
PILOTs Receivable FYE 12/31/2022 -
Available Carryover from FYE 12/31/2021 60,034
Tax Levy Limit 2022 4,004,970.06
Tax Levy 2022 4,004,941.00 -0.001%
Over/(Under) (29.06)