

TOWN BUDGET
FOR 2022

Town of MURRAY
in
County of Orleans

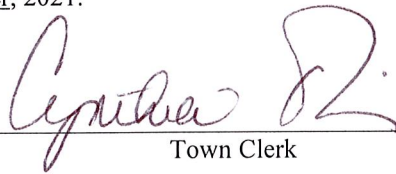
Villages within or partly Within Town

Village of Holley

CERTIFICATION OF TOWN CLERK

I, Cynthia Oliver, Town Clerk, certify
that the following is a true and correct copy of the 2022 budget of the Town of
Murray as adopted by the Town Board on the
15th day of November, 2021.

Signed


Town Clerk

Dated

11/15/2021



**Town of Murray
2022 Adopted Budget**

	Appropriations	Estimated Revenues	Appropriated Fund Balance	2022 Amount to Be Raised	2022 Assessed Value	2021 Assessed Value	Valuation Change %	2021 Amount Raised by Tax	Change	2022 Tax Rate	2021 Tax Rate	Change
A GENERAL FUND - TOWNWIDE	\$601,302.00	\$168,911.00	\$ 49,816.00	\$382,575.00	\$ 195,800,092	\$ 194,056,532	0.90%	382,573.00	0.00%	\$1.9539	\$1.9715	-0.89%
DA HIGHWAY - TOWNWIDE	\$451,250.00	\$195,229.00	\$44,345.00	\$211,676.00	\$ 195,800,092	\$ 194,056,532	0.90%	202,509.00	-4.53%	\$1.0811	\$1.0436	3.60%
B IN-TOWN NON-VILLAGE	\$148,803.00	\$115,398.00	\$2,035.00	\$31,370.00	\$ 138,801,682	\$ 138,019,624	0.57%	35,189.00	-10.85%	\$0.2260	\$0.2550	-11.36%
DB HIGHWAY - NON-VILLAGE	\$360,253.00	\$156,074.00	\$16,688.00	\$187,491.00	\$ 138,801,682	\$ 138,019,624	0.57%	194,413.00	-3.56%	\$1.3508	\$1.4086	-4.10%
TOTAL TOWN	\$1,561,608.00	\$635,612.00	\$112,884.00	\$813,112.00				\$14,684.00	-0.19%	\$4.6118	\$4.6786	-1.43%
					Assessment or District Parcels	Assessment or District Parcels	Change			2022 Per Parcel	2021 Per Parcel	Change
SPECIAL DISTRICTS												
SF FIRE PROTECTION	\$365,292.00	\$0.00	\$0.00	\$365,292.00	\$ 302,286,185	\$ -	0.00%	\$358,571.00	1.87%	\$1.2084	\$0.0000	0.00%
SL1 Special Lighting District #1	\$2,900.00	\$0.00	\$0.00	\$2,900.00	\$ 4,967,111	\$ 5,109,821	-2.79%	\$2,900.00	0.00%	\$0.5838	\$0.5675	2.87%
SL2 Special Lighting District #2	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$ 9,192,085	\$ 9,134,956	0.63%	\$4,700.00	-4.26%	\$0.4896	\$0.5145	-4.85%
SL3 Special Lighting District #3	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$ 4,657,544	\$ 4,639,863	0.38%	\$1,500.00	6.67%	\$0.3435	\$0.3233	6.26%
SW1 WATER DISTRICT #1	\$16,773.00	\$16,773.00	\$0.00	\$0.00	71.00	71.00	0.00%	\$0.00	0.00%	\$0.00	\$0.00	0.00%
SW2 WATER DISTRICT #2	\$71,762.00	\$56,667.00	\$0.00	\$15,095.00	145.00	145.00	0.00%	\$16,047.00	-5.93%	\$104.10	\$110.67	-5.93%
SW3 WATER DISTRICT #3	\$47,630.92	\$24,520.00	\$12,943.42	\$10,167.50	94.50	95.50	-1.05%	\$10,773.00	-5.62%	\$107.59	\$112.81	-4.62%
SW4 WATER DISTRICT #4	\$10,646.92	\$6,480.00	\$1,934.42	\$2,232.50	34.50	34.50	0.00%	\$2,380.00	-6.20%	\$64.71	\$68.99	-6.20%
SW5 WATER DISTRICT #5	\$4,942.80	\$3,790.30	\$0.00	\$1,152.50	14.00	14.00	0.00%	\$1,246.00	-7.50%	\$82.32	\$89.00	-7.50%
SW6 WATER DISTRICT #6	\$54,733.32	\$42,675.00	\$6,228.32	\$5,830.00	122.75	122.50	0.20%	\$6,209.00	-6.10%	\$47.49	\$50.69	-6.30%
SW7 WATER DISTRICT #7	\$44,923.40	\$28,090.00	\$6,083.40	\$10,750.00	97.00	96.00	1.04%	\$11,394.00	-5.65%	\$110.82	\$118.69	-6.62%
SW8 WATER DISTRICT #8	\$27,654.30	\$15,920.00	\$4,676.80	\$7,057.50	69.00	68.00	1.47%	\$6,429.00	9.78%	\$102.28	\$94.54	8.19%
SW9 WATER DISTRICT #9	\$10,256.72	\$7,749.22	\$0.00	\$2,507.50	23.50	23.50	0.00%	\$2,679.00	-6.40%	\$106.70	\$114.00	-6.40%
SW10 WATER DISTRICT #10	\$14,681.82	\$8,900.00	\$2,136.82	\$3,645.00	31.50	27.50	14.55%	\$6,073.00	-39.98%	\$115.71	\$220.84	-47.60%
SW11 WATER DISTRICT #11	\$156,872.26	\$70,568.00	\$3,574.26	\$82,730.00	301.70	301.70	0.00%	\$104,530.00	-20.86%	\$274.21	\$346.47	-20.86%
SW12 WATER DISTRICT #12	\$7,753.42	\$6,980.00	\$773.42	\$0.00	34.50	34.50	0.00%	\$10,525.00	-100.00%	\$0.00	\$305.07	-100.00%
SW13 WATER DISTRICT #13	\$27,955.07	\$10,660.00	\$3,383.82	\$13,911.25	41.50	41.50	0.00%	\$15,448.00	-9.95%	\$335.21	\$372.24	-9.95%
SW14 WATER DISTRICT #14	\$2,190.55	\$2,190.55	\$0.00	\$0.00	11.00	11.00	0.00%	\$2,851.00	-100.00%	\$0.00	\$259.18	-100.00%
SW15 WATER DISTRICT #15 (#10 EXT)	\$78,386.95	\$20,690.00	\$5,898.20	\$51,798.75	108.25	107.25	0.93%	\$51,351.00	0.87%	\$478.51	\$478.80	-0.06%
SW16 WATER DISTRICT #16 (#3 EXT)	\$26,434.88	\$5,640.00	\$2,284.25	\$18,510.63	31.00	31.00	0.00%	\$21,344.00	-13.27%	\$597.13	\$688.52	-13.27%
SW20 WATER DISTRICT #20 (Kendall #6)	\$9,109.50	\$5,400.00	\$3,709.50	\$0.00	30.00	-		\$0.00	0.00%		\$0.00	0.00%
TOTAL SPECIAL DISTRICTS	\$986,999.83	\$333,693.07	\$53,626.63	\$599,680.13				\$620,903.00	-3.42%			
GRAND TOTAL	\$2,548,607.83	\$969,305.07	\$166,510.63	\$1,412,792.13				\$1,435,587.00	-1.59%			

Water Admin	\$9.15 per parcel	1260.7 parcels	\$	11,478
Water Collections	\$9.15 per parcel	1219.7 parcels (no Kendall/Gaunes)	\$	11,103
Water Billings	\$7.45 per parcel	1260.7 parcels	\$	9,346
Water Personnel	\$31.45 per parcel	1260.7 parcels	\$	39,452

Kendall based on 30 parcels

Town of Murray
2022 Adopted Budget

A - General Fund

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals To Date	2021 Budget	2022 Budget	% Change
Revenues Over (Under) Expenditures								
1001 · Real Property Taxes	360,111.00	360,111.00	390,111.00	390,111.00	382,573.00	382,573.00	382,575.00	0.00%
1030 · Special Assessment	1,175.00	-	-	-	-	-	-	0.00%
1081.00 · Other Payments in Lieu of Taxes	11,925.05	10,000.00	16,121.36	10,000.00	9,589.18	9,270.00	9,500.00	2.48%
1090.00 · Interest & Penalty on Taxes	9,320.85	7,000.00	9,144.01	8,000.00	7,405.00	8,000.00	7,500.00	-6.25%
1170.00 · Franchise Fees	78,535.24	7,000.00	41,343.09	7,000.00	41,354.07	41,000.00	41,300.00	0.73%
1255.00 · Clerk Fees	587.83	700.00	1,352.42	700.00	5,098.16	700.00	1,200.00	71.43%
2376.00 · Refuse Collection / Govt	1,509.00	-	1,505.00	-	1,521.50	1,500.00	1,500.00	0.00%
2401.00 · Interest and Earnings	1,198.53	200.00	1,720.71	500.00	1,614.22	800.00	1,000.00	25.00%
2544.00 · Dog Licenses	2,922.00	2,000.00	2,474.00	2,000.00	-	2,000.00	2,000.00	0.00%
2610.00 · Fines and Forfeit Bail	25,532.00	22,000.00	9,086.50	22,000.00	1,335.85	22,000.00	10,000.00	-54.55%
2611.00 · Traffic Diversion Program	4,472.34	4,000.00	7,352.71	4,000.00	-	4,000.00	4,000.00	0.00%
2655.00 · Minor Sales	734.00	-	560.75	-	142.61	-	-	0.00%
2701.00 · Refunds of Prior Years' Expend	-	-	7,028.43	2,014.00	1,503.23	-	-	0.00%
2705.00 · Gifts & Donations	10,000.00	-	10,000.00	-	100.00	-	-	0.00%
2770.00 · Unclassified Income	137.00	-	511.81	-	497.11	4,000.00	2,500.00	-37.50%
2590.00 · Permits - Other	200.00	-	200.00	-	-	-	-	0.00%
3001.00 · Per Capita Rev Sharing	44,677.00	44,000.00	35,741.60	-	-	-	-	0.00%
3005.00 · Mortgage Tax	44,979.33	21,000.00	45,225.81	30,000.00	38,985.69	30,000.00	38,000.00	26.67%
3089.00 · State Aid - Other	5,895.06	-	5,895.06	-	9,659.57	-	-	0.00%
4089 · Federal Aid - Other - ARPA Use	-	-	-	-	-	-	25,411.00	0.00%
4902 · Federal Aid - Planning Studies	-	-	-	-	-	-	25,000.00	0.00%
5031.00 · Transfers from other Funds	8,725.00	8,725.00	-	8,725.00	-	12,791.00	-	-100.00%
599.00 · Appropriated Fund Balance	-	22,823.00	-	89,470.00	-	11,118.00	49,816.00	348.07%
Total Revenue	612,636.23	509,559.00	585,374.26	574,520.00	501,379.19	529,752.00	601,302.00	13.51%
Expense								
1999N · GEN GOVT								
1010.10 · Councilmen Salaries	13,600.00	13,600.00	13,225.45	13,601.00	6,800.00	13,600.00	13,600.00	0.00%
1010.20 · Councilmen Equipment	-	-	-	-	-	-	-	0.00%
1010.40 · Town Board Contractual	-	-	-	-	-	-	2,500.00	0.00%
1110.10 · Justice Services	26,357.04	26,357.00	27,148.06	27,148.00	20,361.06	27,148.00	27,148.00	0.00%
1110.13 · Justice Clerk	8,945.70	10,397.00	11,149.45	13,681.00	10,007.38	17,160.00	17,160.00	0.00%
1110.20 · Justice Equipment	-	-	-	-	-	-	-	0.00%
1110.40 · Justice Contractual	7,954.00	8,200.00	5,706.87	11,500.00	2,937.25	11,500.00	10,000.00	-13.04%
1110.42 · Justice Contractual - Audit	-	900.00	-	900.00	-	-	-	0.00%
1220.10 · Supervisor Services	8,499.96	8,500.00	8,499.96	8,500.00	6,374.97	8,500.00	8,500.00	0.00%
1220.20 · Supervisor Equipment	-	250.00	-	-	-	-	-	0.00%
1220.40 · Supervisor Contractual Expense	1,534.67	1,600.00	1,612.43	1,850.00	88.05	1,850.00	2,500.00	35.14%
1315.40 · Comptroller, Cont Exp	14,304.00	13,304.00	15,302.87	15,284.00	11,464.89	16,248.00	17,700.00	8.94%
1320.40 · Independent Auditing	10,500.00	10,700.00	11,500.00	11,000.00	4,000.00	11,000.00	12,000.00	9.09%
1340.10 · Budget Services	1,500.00	1,500.00	1,500.00	1,500.00	1,125.00	1,500.00	1,500.00	0.00%
1340.40 · Budget - Contractual	-	-	-	-	2,129.30	-	-	0.00%
1355.10 · Assessor Salary	25,125.05	26,000.00	25,328.62	25,000.00	15,633.05	25,500.00	-	-100.00%
1355.11 · Clerk to the Assessor Salary	12,928.30	15,300.00	6,900.00	10,000.00	3,105.00	6,000.00	6,000.00	0.00%

Town of Murray
2022 Adopted Budget

A - General Fund

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1355.20 · Assessor Equipment	-	-	-	-	-	-	-	0.00%
1355.40 · Assessor Contractual Expense	10,676.08	8,066.00	5,849.50	7,100.00	332.57	6,000.00	32,000.00	433.33%
1355.41 · Board of Assessment Review	-	-	-	-	600.00	600.00	600.00	0.00%
1380.40 · Fiscal Agnt Fees, Cont Exp	-	-	-	-	-	500.00	1,250.00	150.00%
1410.10 · Town Clerk Salary	31,370.04	31,370.00	32,311.98	32,312.00	24,084.59	32,958.00	32,958.00	0.00%
1410.11 · Deputy Town Clerical Salary	9,696.87	9,240.00	9,104.88	9,407.00	10,587.49	10,635.00	10,635.00	0.00%
1410.12 · Town Clerk Extra Clerk Salary	-	-	-	-	-	-	-	0.00%
1410.20 · Town Clerk Equipment	-	-	-	1,000.00	-	-	-	0.00%
1410.40 · Town Clerk Contractual Expense	10,054.42	5,125.00	5,389.67	5,100.00	1,419.77	4,100.00	2,200.00	-46.34%
1420.10 · Attorney Salary	-	-	-	-	-	-	-	0.00%
1420.20 · Attorney Equipment	-	-	-	-	-	-	-	0.00%
1420.40 · Attorney Contractual Expense	12,169.50	13,500.00	-	-	12,997.95	16,000.00	16,000.00	0.00%
1420.41 · Additional Legal Contractual	-	-	13,707.75	13,000.00	-	-	-	0.00%
1440.20 · Engineering Outlay	-	-	-	-	-	-	-	0.00%
1440.40 · Engineer Expense, Cont Exp	-	-	-	-	-	-	-	0.00%
1450.40 · Election Inspectors Contractual	7,751.92	7,780.00	11,504.51	11,000.00	2,957.14	10,262.00	10,000.00	-2.55%
1620.10 · Buildings, Pers Serv	4,896.00	4,896.00	630.36	5,043.00	-	-	-	0.00%
1620.20 · Town Hall Equipment	-	-	-	-	-	-	-	0.00%
1620.40 · Buildings, Contractual Exp	45,624.77	49,500.00	34,073.73	50,000.00	28,717.18	50,000.00	55,000.00	10.00%
1670.40 · Central Printing & Mail, Cont Ex	8,620.55	10,000.00	12,703.73	11,000.00	6,051.63	11,000.00	11,000.00	0.00%
1680.40 · Central Data Processing	110.80	-	110.80	-	1,307.16	-	2,500.00	0.00%
1910.40 · Unallocated Insurance, Cont Exp	26,360.36	26,500.00	26,916.20	26,000.00	27,066.59	26,000.00	27,000.00	3.85%
1920.40 · Municipal Association Dues	1,040.00	1,150.00	1,139.00	1,150.00	1,140.00	1,150.00	1,140.00	-0.87%
1990.40 · Contingency	-	10,000.00	-	12,000.00	-	2,000.00	20,800.00	940.00%
2490.40 · Contribution, Community College	-	-	-	-	-	-	15,000.00	0.00%
Total 1 - GVT · Government Support Expenditures	299,620.03	313,735.00	281,315.82	324,076.00	201,288.02	311,211.00	356,691.00	14.61%
3 - PUB · PUBLIC SAFETY EXPENDITURES								
3310.40 · Traffic Control - Contractual	1,082.60	1,500.00	1,017.78	1,500.00	372.06	1,500.00	1,500.00	0.00%
3510.40 · Control of Animals, Contr Expens	-	4,000.00	-	-	-	-	-	0.00%
3620.40 · Safety Insp., Contr Expend	-	-	-	100.00	-	-	-	0.00%
Total 3 - PUB · PUBLIC SAFETY EXPENDITURES	1,082.60	5,500.00	1,017.78	1,600.00	372.06	1,500.00	1,500.00	0.00%
5 - TRN · TRANSPORTATION EXPENDITURES								
5010.10 · Highway Superintendent Salary	64,571.00	64,571.00	29,917.07	55,001.00	40,192.98	55,001.00	55,001.00	0.00%
5010.12 · Highway Clerk Salary	5,520.64	5,764.00	7,341.80	7,500.00	4,986.48	8,580.00	8,580.00	0.00%
5010.20 · Street Admin, Capital Outlay	1,018.90	1,050.00	-	-	-	-	-	0.00%
5010.40 · Street Admin, Cont Exp	3,470.79	4,000.00	1,807.57	4,000.00	1,028.41	4,000.00	5,000.00	25.00%
5182.20 · Street Lighting, Equipment	2,039.84	2,100.00	-	-	-	-	-	0.00%
5182.40 · Street Lighting, Cont Exp	6,691.33	7,500.00	5,616.63	6,500.00	4,358.89	7,000.00	7,000.00	0.00%
Total 5 - TRN · TRANSPORTATION EXPENDITURES	83,312.50	84,985.00	44,683.07	73,001.00	50,566.76	74,581.00	75,581.00	1.34%
6 - ECO · ECONOMIC ASSISTANCE EXPENDITURE								
6510.40 · Veterans Service, Cont Exp	664.93	1,000.00	453.50	1,000.00	-	1,000.00	1,000.00	0.00%
6989.40 · Other Eco & Dev, Cont Exp	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
Total 6 - ECO · ECONOMIC ASSISTANCE EXPENDITURE	3,164.93	3,500.00	2,953.50	3,500.00	2,500.00	3,500.00	3,500.00	0.00%
7 - REC · CULTURAL AND RECREATION EXP								
7110.40 · Parks Contractual Expense	550.00	600.00	-	-	-	550.00	600.00	9.09%

Town of Murray
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A - General Fund

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7180.40 - Special Rec Facility, Cont Exp	1,029.46	1,170.00	979.04	1,200.00	886.85	1,200.00	900.00	-25.00%
7510.10 - Historian Salary	918.00	918.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	0.00%
7510.20 - Historian Equipment	-	-	-	-	25.00	-	-	0.00%
7510.40 - Historian Contractual Expense	1,500.00	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
Total 7 - REC - CULTURAL AND RECREATION EXP	3,997.46	4,188.00	3,479.04	3,700.00	1,411.85	4,250.00	4,000.00	-5.88%
8 - COM - HOME AND COMMUNITY EXPENDITURES								
8010.40 - Zoning Board Contractual Exp	-	-	-	-	60.00	-	-	0.00%
8020.40 - Planning Board Contractual Exp	32,319.00	-	32,319.00	65,000.00	11,883.00	20,000.00	36,000.00	80.00%
8030.40 - Research, Contractual	2,000.00	2,000.00	-	-	-	-	-	0.00%
8160.40 - Refuse Contractual Expense	3,923.39	5,100.00	3,726.11	5,000.00	1,530.69	5,000.00	5,000.00	0.00%
8810.20 - Cemetery, Capital Outlay	4,305.00	6,000.00	-	-	6,669.84	10,000.00	4,000.00	-60.00%
8810.40 - Cemeteries Contractual Expense	245.17	1,000.00	-	1,000.00	-	5,000.00	5,000.00	0.00%
Total 8 - COM - HOME AND COMMUNITY EXPENDITURES	42,792.56	14,100.00	36,045.11	71,000.00	20,143.53	40,000.00	50,000.00	25.00%
90 - EB - EMPLOYEE BENEFITS EXPENDITURES								
9010.80 - NYS Retirement	19,947.75	19,077.00	17,618.25	20,238.00	4,186.25	17,630.00	20,000.00	13.44%
9030.80 - Social Security	16,365.46	17,000.00	13,425.75	16,016.00	10,997.13	16,339.00	13,930.00	-14.74%
9040.80 - Workers Compensation	9,086.00	9,154.00	16,912.00	16,912.00	15,694.75	15,741.00	17,500.00	11.17%
9060.80 - Medical & Dental Insurance	24,811.22	28,320.00	21,549.21	44,477.00	37,463.79	45,000.00	48,600.00	8.00%
Total 90 - EB - EMPLOYEE BENEFITS EXPENDITURES	70,210.43	73,551.00	69,505.21	97,643.00	68,341.92	94,710.00	100,030.00	5.62%
9901.90 - Transfer to Other Funds	33,243.17	10,000.00	0.00	0.00	0.00	0.00	10,000.00	
Total Expense	537,423.68	509,559.00	438,999.53	574,520.00	344,624.14	529,752.00	601,302.00	13.51%
Revenues Over (Under) Expenditures	75,212.55	-	146,374.73	-	156,755.05	-	-	
.1 Labor Summary	213,928.60	218,413.00	174,057.63	209,693.00	143,758.00	207,582.00	182,082.00	
Labor as a Percentage of Expenses	39.8%	42.9%	39.6%	36.5%	41.7%	39.2%	30.3%	
Labor & Benefits as a Percentage of Expenses	52.9%	57.3%	55.5%	53.5%	61.5%	57.1%	46.9%	

Town of Murray
2022 Adopted Budget

B - In Town Fund

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	% Change
Revenues								
1001 · Real Property Taxes	36,866.00	36,866.00	40,840.00	40,840.00	35,189.00	35,189.00	31,370.00	-10.85%
1120.00 · Sales Tax Distribution	21,215.85	21,200.00	14,000.00	113,915.30	113,009.19	106,000.00	113,000.00	6.60%
2115.00 · Planning Board Fees	-	-	150.00	-	-	-	-	0.00%
2555.00 · Bldg and Alteration Permits	4,091.60	4,000.00	5,042.00	4,000.00	-	2,512.00	2,398.00	-4.54%
2590.00 · Permits Other	-	520.00	-	400.00	-	-	-	0.00%
599.00 · Appropriated Fund Balance	-	10,267.00	-	-	-	-	2,035.00	0.00%
Total Income	62,173.45	72,853.00	60,032.00	159,155.30	148,198.19	143,701.00	148,803.00	3.55%
Expense								
3 · PUB · PUBLIC SAFETY EXPENDITURES								
3620.10 · Building Inspectors Salary	44,048.99	44,100.00	20,580.70	27,881.00	14,210.03	27,881.00	27,881.00	0.00%
3620.12 · Clerk to the Building Inspector	5,270.53	5,920.00	4,930.59	5,920.00	7,915.53	6,630.00	6,630.00	0.00%
3620.20 · Building Inspector Equipment	-	-	-	-	-	-	-	0.00%
3620.40 · Building Inspector Contractual	3,863.69	4,000.00	1,955.58	5,502.00	1,235.51	1,200.00	2,000.00	66.67%
Total 3 · PUB · PUBLIC SAFETY EXPENDITURES	53,183.21	54,020.00	27,466.87	39,303.00	23,361.07	35,711.00	36,511.00	2.24%
4 · HLT · HEALTH EXPENDITURES								
4020.10 · Rgstr. of Vital Stctcs. Salary	624.01	624.00	642.87	643.00	479.37	656.00	675.00	2.90%
Total 4 · HLT · HEALTH EXPENDITURES	624.01	624.00	642.87	643.00	479.37	656.00	675.00	2.90%
7 · REC · CULTURAL AND RECREATION EXP								
7110.40 · Parks Contractual Expense	585.20	790.00	528.80	700.00	271.63	-	1,000.00	0.00%
7310.40 · Youth Program Contact Exp	4,500.00	4,500.00	2,250.00	4,500.00	-	2,250.00	2,250.00	0.00%
Total 7 · REC · CULTURAL AND RECREATION EXP	5,085.20	5,290.00	2,778.80	5,200.00	271.63	2,250.00	3,250.00	44.44%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8010.40 · Zoning Board Contractual Exp	311.25	550.00	120.00	2,000.00	1,243.03	1,000.00	3,600.00	260.00%
8020.10 · Planning Board, Pers Serv	180.00	200.00	30.00	-	-	-	-	0.00%
8020.20 · Planning Board Equipment	-	-	-	-	-	-	-	0.00%
8020.40 · Planning Board Contractual Exp	1,396.25	2,000.00	690.00	2,000.00	1,140.00	2,000.00	3,600.00	80.00%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	1,887.50	2,750.00	840.00	4,000.00	2,383.03	3,000.00	7,200.00	140.00%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	5,167.00	5,167.00	4,382.00	4,553.00	1,081.25	4,553.00	4,500.00	-1.16%
9030.80 · Social Security	3,820.68	3,867.00	2,000.76	2,700.00	1,729.26	2,690.00	2,693.00	0.11%
9040.80 · Workers Compensation	1,135.00	1,135.00	2,841.00	2,841.00	2,794.75	2,841.00	2,900.00	2.08%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	10,122.68	10,169.00	9,223.76	10,094.00	5,605.26	10,084.00	10,093.00	0.09%
9901.90 · Transfer to Other Funds	-	-	-	99,915.30	-	92,000.00	91,074.00	-1.01%
Total Expense	70,902.60	72,853.00	40,952.30	159,155.30	32,100.36	143,701.00	148,803.00	3.55%
Revenues Over (Under) Expenditures	(8,729.15)	-	19,079.70	-	116,097.83	-	-	0.00%
,1 Labor Summary								
Labor as a Percentage of Expenses	50,123.53	50,844.00	26,184.16	34,444.00	22,604.93	35,167.00	35,186.00	
	70.7%	69.8%	63.9%	21.6%	70.4%	24.5%	23.6%	

Town of Murray
2022 Adopted Budget

B - In Town Fund

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	% Change
Labor & Benefits as a Percentage of Expenses				28.0%		31.5%	30.4%	

Town of Murray
2022 Adopted Budget

DA - Highway								
	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	% Change
Revenues								
1001 - Real Property Taxes	202,509.00	202,509.00	202,509.00	202,509.00	202,509.00	202,509.00	211,676.00	4.53%
2300.00 - Transportation Serv Other Govts	11,082.44	9,000.00	52,720.50	9,000.00	108,624.59	10,600.00	50,000.00	371.70%
2302.00 - Snow removal - Other Govts	164,676.99	153,323.00	115,891.51	158,000.00	5,557.26	158,000.00	130,229.00	-17.58%
2650.00 - Sales of Scrap&Excess Materials	365.09	-	131.25	-	-	300.00	-	-100.00%
2655.00 - Minor Sales	-	-	5,910.89	-	-	-	5,000.00	N/A
2665.00 - Sale of Equipment	40,455.00	26,712.00	-	-	-	-	-	N/A
2680.00 - Insurance Recoveries	-	-	631.87	-	-	-	-	N/A
2770.00 - Unclassified Income	7,316.74	5,000.00	7,003.41	5,000.00	3,484.88	6,000.00	-	-100.00%
3089.00 - State Aid - Other	-	-	-	-	28,489.15	-	-	N/A
4960.00 - Federal Emergency Aid	-	-	387.80	-	-	-	-	N/A
5031.00 - Transfers from other Funds	10,000.00	10,000.00	-	-	-	-	10,000.00	N/A
599.00 - Appropriated Fund Balance	20,643.84	31,144.00	-	43,339.78	-	29,802.00	44,345.00	48.80%
Total Income	457,049.10	437,688.00	385,186.23	417,848.78	348,664.88	407,211.00	451,250.00	10.81%
Expense								
5 - TRN - TRANSPORTATION EXPENDITURES								
5130.20 - Machinery Equipment	61,911.32	61,912.00	-	25,000.00	-	10,000.00	50,000.00	400.00%
5130.40 - Machinery Contractual Expense	50,019.19	46,000.00	26,861.39	50,000.00	19,064.30	50,000.00	50,000.00	0.00%
5140.10 - Brush & Weeds Personal Services	14,615.14	19,056.00	18,407.10	19,886.00	10,482.50	17,810.00	17,810.00	0.00%
5140.40 - Bush and Weeds-Contractual	3,763.21	4,100.00	2,585.42	5,000.00	1,912.31	5,000.00	5,000.00	0.00%
5142.10 - Snow Removal Personal Services	103,293.39	100,102.00	88,233.26	135,000.00	93,021.79	129,915.00	129,915.00	0.00%
5142.40 - Snow Removal Contractual Exp	152,203.91	145,500.00	115,342.90	120,000.00	74,727.33	120,000.00	120,000.00	0.00%
Total 5 - TRN - TRANSPORTATION EXPENDITURES	385,806.16	376,670.00	251,430.07	354,886.00	199,208.23	332,725.00	372,725.00	12.02%

Town of Murray
2022 Adopted Budget

DA - Highway								
	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	% Change
90 - EB - EMPLOYEE BENEFITS EXPENDITURES								
9010.80 - NYS Retirement	29,623.00	17,791.00	17,346.50	17,567.00	4,318.25	18,186.00	18,500.00	1.73%
9030.80 - Social Security	8,696.71	10,100.00	7,998.00	11,848.78	7,918.00	11,301.00	11,325.00	0.21%
9040.80 - Workers Compensation	13,190.00	13,360.00	10,368.00	10,369.00	11,029.75	11,076.00	12,000.00	8.34%
9060.80 - Medical & Dental Insurance	19,733.23	19,767.00	29,588.79	23,178.00	25,187.91	33,923.00	36,700.00	8.19%
Total 90 - EB - EMPLOYEE BENEFITS EXPENDITURES	71,242.94	61,018.00	65,301.29	62,962.78	48,453.91	74,486.00	78,525.00	5.42%
97 - DS - DEBT SERVICE EXPENDITURES								
9710.60 - Serial Bond Principal	-	-	-	-	-	-	-	0.00%
9710.70 - Serial Bond Interest	-	-	-	-	-	-	-	0.00%
Total 97 - DS - DEBT SERVICE EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense	457,049.10	437,688.00	316,731.36	417,848.78	247,662.14	407,211.00	451,250.00	10.81%
Revenues Over (Under) Expenditures	0.00	0.00	68,454.87	0.00	101,002.74	0.00	0.00	0.00%
.1 Labor Summary	117,908.53	119,158.00	106,640.36	154,886.00	103,504.29	147,725.00	147,725.00	
Labor as a Percentage of Expenses	25.8%	27.2%	33.7%	37.1%	41.8%	36.3%	32.7%	
Labor & Benefits as a Percentage of Expenses	41.4%	41.2%	54.3%	52.1%	61.4%	54.6%	50.1%	

Town of Murray
2022 Adopted Budget

DB - InTown Highway

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	% Change
Revenues								
1001 - Real Property Taxes	192,413.00	192,413.00	194,413.00	194,413.00	194,413.00	194,413.00	187,491.00	-3.56%
1120.00 - Sales Tax Distribution	92,264.42	92,000.00	99,915.30	92,000.00	-	-	-	0.00%
3501.00 - State Aid Consold Highway	81,498.96	-	81,498.96	88,000.00	-	81,000.00	65,000.00	-19.75%
5031.00 - Transfers from other Funds	101,874.99	88,000.00	-	-	-	92,000.00	91,074.00	-1.01%
599.00 - Appropriated Fund Balance	-	16,311.00	-	16,075.00	-	2,183.00	16,688.00	#####
Total Income	468,051.37	388,724.00	375,827.26	390,488.00	194,413.00	369,596.00	360,253.00	-2.53%
Expense								
5 - TRN - TRANSPORTATION EXPENDITURES								
5110.10 - Maint of Streets, Personal Serv	65,621.38	67,000.00	96,280.99	115,000.00	45,223.09	76,835.00	76,835.00	0.00%
5110.40 - Maint of Streets, Cont Exp	187,901.78	183,200.00	22,817.60	138,000.00	44,256.63	165,484.00	170,000.00	2.73%
5112.20 - Penn Impr Highways Capital	39,841.88	66,400.00	94,050.31	95,000.00	-	81,000.00	65,000.00	-19.75%
5112.40 - Penn Impr Highways Contr Expend	1,114.67	1,200.00	-	-	-	-	-	-
Total 5 - TRN - TRANSPORTATION EXPENDITURES	294,479.71	317,800.00	213,148.90	348,000.00	89,479.72	323,319.00	311,835.00	-3.55%
90 - EB - EMPLOYEE BENEFITS EXPENDITURES								
9010.80 - NYS Retirement	11,177.00	11,375.00	11,091.75	11,232.00	2,761.25	11,628.00	11,700.00	0.62%
9030.80 - Social Security	5,945.00	6,500.00	8,602.10	8,798.00	3,459.48	5,878.00	5,878.00	0.00%
9040.80 - Workers Compensation	7,869.00	8,541.00	6,628.00	6,629.00	7,035.75	7,082.00	7,200.00	1.67%
9060.80 - Medical & Dental Insurance	12,406.00	13,720.00	18,644.64	15,829.00	11,683.22	21,689.00	23,640.00	9.00%
Total 90 - EB - EMPLOYEE BENEFITS EXPENDITURES	37,397.00	40,136.00	44,966.49	42,488.00	24,939.70	46,277.00	48,418.00	4.63%
97 - DS - DEBT SERVICE EXPENDITURES								
9710.60 - Serial Bond Principal	30,000.00	30,000.00	-	-	-	-	-	0.00%
9710.70 - Serial Bond Interest	1,575.00	788.00	-	-	-	-	-	0.00%
Total 97 - DS - DEBT SERVICE EXPENDITURES	31,575.00	30,788.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense	363,451.71	388,724.00	258,115.39	390,488.00	114,419.42	369,596.00	360,253.00	-2.53%
Revenues Over (Under) Expenditures	104,599.66	0.00	117,711.87	0.00	79,993.58	0.00	0.00	0.00%
.1 Labor Summary	65,621.38	67,000.00	96,280.99	115,000.00	45,223.09	76,835.00	76,835.00	
Labor as a Percentage of Expenses	18.1%	17.2%	37.3%	29.5%	39.5%	20.8%	21.3%	
Labor & Benefits as a Percentage of Expenses	28.3%	27.6%	54.7%	40.3%	61.3%	33.3%	34.8%	

Town of Murray
2022 Adopted Budget

Water District #1

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	1,925.00	1,925.00	949.00	949.00	-	-	-	0.00%
2140.00 · Water Meter Sales	10,562.32	10,200.00	9,818.56	10,200.00	6,245.05	11,300.00	13,783.00	21.97%
2140.01 · Water Meter Sales · Out of Dist	27.11	160.00	-	-	-	-	-	0.00%
2144.00 · Water Connection Fee	-	-	27.11	-	-	-	-	0.00%
2148.00 · Water Late Charges / Penalties	178.73	100.00	170.61	50.00	54.03	150.00	150.00	0.00%
2770.00 · Unclassified Income	1,030.00	-	2,040.00	-	1,460.00	2,040.00	2,840.00	39.22%
599.00 · Appropriated Fund Balance	-	-	-	-	-	10,097.00	-	-100.00%
Total Income	13,723.16	12,385.00	13,005.28	11,199.00	7,759.08	23,587.00	16,773.00	-28.89%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	-	-	1,649.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	-	-	1,649.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	1,434.00	1,434.00	773.81	731.00	448.60	600.00	650.00	8.33%
8310.11 · Deputy Water Admin, Pers Serv	-	-	-	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	1,851.00	1,881.00	767.88	768.00	572.30	783.00	650.00	-16.99%
8310.13 · Water Admin, Billing Pers Serv	674.46	850.00	334.18	748.00	733.62	727.00	529.00	-27.24%
8310.20 · Water Admin, Capital Outlay	271.00	271.00	-	-	-	-	750.00	0.00%
8310.40 · Water Admin, Cont Exp	648.04	650.00	642.21	600.00	231.91	385.00	400.00	3.90%
8320.10 · Source Supply Pwr Pmp, Per Serv	106.39	800.00	811.00	811.00	1,004.78	1,707.00	2,233.00	30.81%
8320.20 · Source Supply Pwr Pump, Capital	-	500.00	-	-	-	6,160.00	1,500.00	-75.65%
8320.40 · Source Supply Pwr Pump, Cont Ex	1,761.97	1,700.00	409.23	1,000.00	-	900.00	500.00	-44.44%
8320.41 · Source Supply, Water Purchases	2,518.50	3,000.00	7,635.80	5,000.00	4,780.74	9,492.00	9,000.00	-5.18%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	9,265.36	11,086.00	11,374.11	9,658.00	7,771.95	20,754.00	16,212.00	-21.88%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	217.00	217.00	217.75	226.00	53.75	226.00	250.00	10.62%
9030.80 · Social Security	251.23	295.00	172.37	228.00	210.89	255.00	311.00	21.96%
9060.80 · Medical & Dental Insurance	143.01	200.00	500.00	500.00	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	611.24	712.00	890.12	954.00	264.64	481.00	561.00	16.63%
9950.90 · Interfund Transfer	587.00	587.00	-	587.00	-	703.00	-	-100.00%
Total Expense	10,463.60	12,385.00	12,264.23	11,199.00	8,036.59	23,587.00	16,773.00	-28.89%
Revenues Over (Under) Expenditures	3,259.56	-	741.05	-	(277.51)	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	38.9%	40.1%	21.9%	27.3%	34.3%	16.2%	24.2%	
Labor & Benefits as a Percentage of Expe	44.7%	45.8%	29.2%	35.8%	37.6%	18.2%	27.6%	

Town of Murray
2022 Adopted Budget

Water District #2

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	31,000.00	31,000.00	31,000.00	31,000.00	16,047.00	16,047.00	15,095.00	-5.93%
2140.00 · Water Meter Sales	46,065.87	103,725.00	46,037.66	50,000.00	20,368.56	115,200.00	50,867.00	-55.84%
2140.01 · Water Meter Sales - Out of Dist	60,875.50	-	40,984.71	25,000.00	372.24	-	-	0.00%
2144.00 · Water Connection Fee	-	-	-	-	-	-	-	0.00%
2148.00 · Water Late Charges / Penalties	1,552.82	800.00	726.89	750.00	380.82	1,200.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	383.34	-	-	0.00%
2770.00 · Unclassified Income	3,048.98	-	5,250.00	5,440.00	3,857.00	5,440.00	5,800.00	6.62%
599.00 · Appropriated Fund Balance	-	13,000.00	-	4,957.00	-	1.00	-	-100.00%
Total Income	142,543.17	148,525.00	123,999.26	117,147.00	41,408.96	137,888.00	71,762.00	-47.96%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	4,397.00	-	4,397.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	4,397.00	-	4,397.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	2,868.02	2,868.00	1,549.14	1,463.00	1,157.38	1,598.00	1,326.75	-16.97%
8310.11 · Deputy Water Admin, Pers Serv	-	-	1,536.84	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	1,294.46	1,463.00	1,275.34	1,537.00	1,145.87	1,568.00	1,326.75	-15.39%
8310.13 · Water Admin, Billing Pers Serv	1,277.66	1,400.00	-	1,279.00	1,196.76	1,243.00	1,080.25	-13.09%
8310.20 · Water Admin, Capital Outlay	-	250.00	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	819.36	841.00	1,422.21	800.00	933.79	1,030.00	1,500.00	45.63%
8320.10 · Source Supply Pwr Pmp, Per Serv	1,384.01	1,500.00	2,579.00	2,579.00	2,923.58	4,967.00	4,560.25	-8.19%
8320.20 · Source Supply Pwr Pump, Capital	-	1,000.00	-	140.00	-	140.00	-	-100.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	29,416.76	29,450.00	(3,085.71)	4,000.00	2,574.30	4,000.00	4,150.00	3.75%
8320.41 · Source Supply, Water Purchases	87,782.44	87,804.00	101,958.68	80,000.00	22,793.03	96,768.00	42,000.00	-56.60%
8330.4 Water Purification	-	750.00	-	-	-	-	-	-
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	124,842.71	127,326.00	107,235.50	91,798.00	32,724.71	111,314.00	55,944.00	-49.74%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	434.00	434.00	418.50	435.00	103.25	435.00	435.00	0.00%
9030.80 · Social Security	318.37	600.00	482.24	439.00	491.20	680.00	288.00	-57.65%
9060.80 · Medical & Dental Insurance	375.00	375.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	1,127.37	1,409.00	900.74	874.00	594.45	1,115.00	723.00	-35.16%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	14,000.00	14,000.00	0.00%
9710.70 · Serial Bond Interest	6,765.00	6,765.00	6,150.00	6,150.00	226.47	2,047.00	1,095.00	-46.51%
Total 97 · DS · DEBT SERVICE EXPENDITURES	18,765.00	18,765.00	18,150.00	18,150.00	15,226.47	16,047.00	15,095.00	-5.93%
9950.90 · Interfund Transfer	1,025.00	1,025.00	-	1,025.00	-	1,875.00	-	-100.00%
Total Expense	145,760.08	148,525.00	126,286.24	116,244.00	48,545.63	134,748.00	71,762.00	-46.74%
Revenues Over (Under) Expenditures	(3,216.91)	-	(2,286.98)	903.00	(7,136.67)	3,140.00	-	-100.00%
1 Labor Summary								
Labor as a Percentage of Expenses	4.7%	4.9%	5.5%	5.9%	13.2%	7.0%	11.6%	
Labor & Benefits as a Percentage of Expen	5.5%	5.8%	6.2%	6.7%	14.5%	7.8%	12.6%	

Town of Murray
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Water District #3

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	22,582.00	22,582.00	22,582.00	22,582.00	10,773.00	10,773.00	10,167.50	-5.62%
2140.00 · Water Meter Sales	17,361.84	57,520.00	16,689.78	25,000.00	8,623.73	57,300.00	20,700.00	-63.87%
2140.01 · Water Meter Sales - Out of Dist	38,382.56	1,000.00	51,238.04	30,000.00	-	-	-	0.00%
2144.00 · Water Connection Fee	-	-	-	-	-	-	-	0.00%
2148.00 · Water Late Charges / Penalties	522.97	302.00	488.58	-	326.54	600.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	1,642.08	-	-	-	327.17	-	-	0.00%
2770.00 · Unclassified Income	3,970.99	-	3,970.99	3,920.00	2,260.00	3,920.00	3,820.00	-2.55%
599.00 · Appropriated Fund Balance	-	-	-	5,124.00	-	975.00	12,943.42	1227.53%
Total Income	84,462.44	81,404.00	94,969.39	86,626.00	22,310.44	73,568.00	47,630.92	-35.26%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	2,522.00	-	2,522.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	2,522.00	-	2,522.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	1,843.84	1,844.00	995.13	940.00	671.91	917.00	864.68	-5.71%
8310.11 · Deputy Water Admin, Pers Serv	-	-	987.12	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	831.51	940.00	968.44	987.00	735.87	1,007.00	864.68	-14.13%
8310.13 · Water Admin, Billing Pers Serv	1,085.68	1,100.00	-	978.00	577.06	951.00	704.03	-25.97%
8310.20 · Water Admin, Capital Outlay	-	250.00	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	467.35	500.00	838.69	500.00	476.80	600.00	850.00	41.67%
8320.10 · Source Supply Pwr Pmp, Per Serv	2,433.44	2,500.00	2,540.00	2,540.00	2,300.68	3,909.00	2,972.03	-23.97%
8320.20 · Source Supply Pwr Pump, Capital	-	800.00	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	2,541.14	3,500.00	(3,763.36)	3,500.00	1,084.85	3,000.00	2,500.00	-16.67%
8320.41 · Source Supply, Water Purchases	55,455.00	55,500.00	74,099.00	60,000.00	13,795.52	48,132.00	28,000.00	-41.83%
8330.4 Water Purification	-	400.00	-	-	-	-	-	-
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	64,657.96	67,334.00	76,665.02	69,445.00	19,642.69	58,516.00	36,755.42	-37.19%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	279.00	279.00	280.75	292.00	69.25	292.00	290.00	-0.68%
9030.80 · Social Security	204.63	500.00	330.15	295.00	327.88	390.00	418.00	7.18%
9060.80 · Medical & Dental Insurance	218.72	250.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	702.35	1,029.00	610.90	587.00	397.13	682.00	708.00	3.81%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	7,000.00	7,000.00	7,000.00	7,000.00	9,000.00	9,000.00	9,000.00	0.00%
9710.70 · Serial Bond Interest	5,328.75	5,329.00	4,981.25	4,962.00	224.32	1,773.00	1,167.50	-34.15%
Total 97 · DS · DEBT SERVICE EXPENDITURES	12,328.75	12,329.00	11,981.25	11,962.00	9,224.32	10,773.00	10,167.50	-100.00%
9950.90 · Interfund Transfer	712.00	712.00	-	712.00	-	1,075.00	-	-
Total Expense	78,401.06	81,404.00	89,237.17	85,228.00	29,264.14	73,568.00	47,630.92	-35.26%
Revenues Over (Under) Expenditures	6,061.38	-	5,732.22	1,398.00	(6,953.70)	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	7.9%	7.8%	6.2%	6.4%	14.6%	9.2%	11.3%	
Labor & Benefits as a Percentage of Exp	8.8%	9.1%	6.8%	7.1%	16.0%	10.1%	12.8%	

Town of Murray
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Water District #4

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	6,000.00	6,000.00	6,000.00	6,000.00	2,380.00	2,380.00	2,232.50	6.20%
2140.00 · Water Meter Sales	4,749.07	7,070.00	4,249.76	4,000.00	2,417.55	4,900.00	5,100.00	4.08%
2148.00 · Water Late Charges / Penalties	88.81	112.00	73.65	100.00	75.03	100.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	69.57	-	-	0.00%
2770.00 · Unclassified Income	520.00	-	1,035.00	1,040.00	780.00	1,040.00	1,380.00	32.69%
599.00 · Appropriated Fund Balance	-	480.00	-	1,546.00	-	2,096.00	1,934.42	-7.71%
Total Income	11,357.88	13,662.00	11,358.41	12,686.00	5,722.15	10,516.00	10,646.92	1.24%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	873.00	-	873.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	873.00	-	873.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	614.87	615.00	332.54	314.00	231.39	317.00	315.68	-0.42%
8310.11 · Deputy Water Admin, Pers Serv	329.13	-	329.13	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	276.94	313.00	231.88	329.00	245.46	336.00	315.68	6.05%
8310.13 · Water Admin, Billing Pers Serv	198.60	324.00	-	238.00	140.15	231.00	257.03	11.27%
8310.20 · Water Admin, Capital Outlay	-	200.00	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	273.19	300.00	273.16	350.00	145.16	200.00	300.00	50.00%
8320.10 · Source Supply Pwr Pmp, Per Serv	249.98	425.00	492.00	492.00	568.49	966.00	1,085.03	12.32%
8320.20 · Source Supply Pwr Pump, Capital	-	450.00	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	586.17	1,000.00	635.37	500.00	227.96	500.00	500.00	0.00%
8320.41 · Source Supply, Water Purchases	6,403.73	6,450.00	8,400.26	6,500.00	2,721.28	4,116.00	5,400.00	31.20%
8330.4 Water Purification	-	300.00	-	-	-	-	-	-
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	8,932.61	10,377.00	10,694.34	8,723.00	4,279.89	6,666.00	8,173.42	22.61%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	93.00	93.00	86.25	90.00	21.25	90.00	90.00	0.00%
9030.80 · Social Security	220.60	225.00	77.87	91.00	90.87	135.00	151.00	11.85%
9060.80 · Medical & Dental Insurance	99.89	250.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	413.49	568.00	164.12	181.00	112.12	225.00	241.00	7.11%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	1,400.00	1,400.00	1,400.00	1,400.00	2,000.00	2,000.00	2,000.00	0.00%
9710.70 · Serial Bond Interest	967.50	980.00	904.50	905.00	45.21	380.00	232.50	-38.82%
Total 97 · DS · DEBT SERVICE EXPENDITURES	2,367.50	2,380.00	2,304.50	2,305.00	2,045.21	2,380.00	2,232.50	100.00%
9950.90 · Interfund Transfer	337.00	337.00	-	337.00	-	372.00	-	-
Total Expense	12,050.60	13,662.00	13,162.96	12,419.00	6,437.22	10,516.00	10,646.92	1.24%
Revenues Over (Under) Expenditures	(692.72)	-	(1,804.55)	267.00	(715.07)	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	13.9%	12.3%	10.5%	11.1%	18.4%	17.6%	18.5%	
Labor & Benefits as a Percentage of Exp	17.3%	16.4%	11.8%	12.5%	20.2%	19.7%	20.8%	

Town of Murray
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Water District #5

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	4,300.00	4,300.00	4,300.00	4,300.00	1,246.00	1,246.00	1,152.50	-7.50%
2140.00 · Water Meter Sales	2,743.43	4,285.00	2,192.42	3,000.00	2,495.64	3,200.00	3,230.30	0.95%
2148.00 · Water Late Charges / Penalties	109.26	50.00	65.81	100.00	121.85	100.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	41.96	-	-	0.00%
2770.00 · Unclassified Income	250.00	-	362.80	480.00	310.00	480.00	560.00	16.67%
599.00 · Appropriated Fund Balance	-	-	-	497.00	-	1,698.00	-	-100.00%
Total Income	7,402.69	8,635.00	6,921.03	8,377.00	4,215.45	6,724.00	4,942.80	-26.49%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	388.00	-	388.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	388.00	-	388.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	410.09	410.00	221.33	209.00	108.22	141.00	128.10	-9.15%
8310.11 · Deputy Water Admin, Pers Serv	220.05	-	220.05	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	184.86	209.00	163.68	220.00	163.80	224.00	128.10	42.81%
8310.13 · Water Admin, Billing Pers Serv	145.64	206.00	-	175.00	103.15	170.00	104.30	-38.65%
8310.20 · Water Admin, Capital Outlay	100.00	100.00	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	167.18	250.00	155.07	70.00	77.91	90.00	150.00	66.67%
8320.10 · Source Supply Pwr Pmp, Per Serv	236.04	500.00	627.00	627.00	493.36	838.00	440.30	-47.46%
8320.20 · Source Supply Pwr Pump, Capital	-	100.00	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	414.98	630.00	461.63	650.00	149.98	650.00	400.00	-38.46%
8320.41 · Source Supply, Water Purchases	3,168.11	4,000.00	4,073.54	4,000.00	1,790.43	2,688.00	3,500.00	30.21%
8330.4 Water Purification	-	150.00	-	-	-	-	-	-
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	5,046.95	6,555.00	5,922.30	5,951.00	2,886.85	4,801.00	4,850.80	1.04%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	62.00	62.00	59.75	62.00	14.75	62.00	30.00	-51.61%
9030.80 · Social Security	125.55	130.00	68.15	62.00	66.31	62.00	62.00	0.00%
9060.80 · Medical & Dental Insurance	33.65	125.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	221.20	317.00	127.90	124.00	81.06	124.00	92.00	-25.81%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	900.00	900.00	900.00	900.00	1,000.00	1,000.00	-	-100.00%
9710.70 · Serial Bond Interest	587.25	588.00	546.75	547.00	28.85	246.00	-	-100.00%
Total 97 · DS · DEBT SERVICE EXPENDITURES	1,487.25	1,488.00	1,446.75	1,447.00	1,028.85	1,246.00	0.00	-
9950.90 · Interfund Transfer	275.00	275.00	-	275.00	-	165.00	-	-100.00%
Total Expense	7,030.40	8,635.00	7,496.95	8,185.00	3,996.76	6,724.00	4,942.80	-26.49%
Revenues Over (Under) Expenditures	372.29	-	(575.92)	192.00	218.69	-	-	0.00%
Labor Summary								
Labor as a Percentage of Expenses	17.0%	15.3%	16.4%	15.0%	21.7%	20.4%	16.2%	
Labor & Benefits as a Percentage of Ex	20.2%	19.0%	18.1%	16.6%	23.8%	22.3%	18.1%	

Town of Murray
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Water District #6

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	12,000.00	12,000.00	12,000.00	12,000.00	6,209.00	6,209.00	5,830.00	-6.10%
2140.00 · Water Meter Sales	24,089.61	64,331.00	21,478.32	45,000.00	15,738.84	56,800.00	37,775.00	-33.49%
2140.01 · Water Meter Sales - Out of Dist	35,707.29	-	17,460.02	20,000.00	-	-	-	0.00%
2144.00 · Water Connection Fee	12.21	-	12.21	-	-	-	-	0.00%
2148.00 · Water Late Charges / Penalties	705.89	500.00	523.97	770.00	476.19	770.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	219.51	-	-	0.00%
2770.00 · Unclassified Income	2,490.00	-	4,316.96	4,520.00	3,320.00	4,520.00	4,900.00	8.41%
599.00 · Appropriated Fund Balance	-	-	-	14,775.00	-	7,017.00	6,228.32	-11.24%
Total Income	75,005.00	76,831.00	55,791.48	97,065.00	25,963.54	75,316.00	54,733.32	-27.33%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	3,653.00	-	3,653.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	3,653.00	-	3,653.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	2,458.18	2,458.00	1,327.67	1,254.00	964.82	1,328.00	1,123.17	-15.42%
8310.11 · Deputy Water Admin, Pers Serv	1,316.79	-	1,316.79	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	1,109.37	1,254.00	1,200.32	1,317.00	981.39	1,343.00	1,123.17	-16.37%
8310.13 · Water Admin, Billing Pers Serv	1,334.64	1,600.00	-	1,216.00	717.80	1,183.00	914.49	-22.70%
8310.20 · Water Admin, Capital Outlay	-	250.00	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	783.31	830.00	1,335.44	800.00	737.56	850.00	1,200.00	41.18%
8320.10 · Source Supply Pwr Pmp, Per Serv	2,388.80	2,500.00	3,513.58	3,549.00	3,257.23	5,534.00	3,860.49	-30.24%
8320.20 · Source Supply Pwr Pump, Capital	-	800.00	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	4,831.17	6,000.00	3,381.48	5,000.00	3,174.98	5,000.00	5,000.00	0.00%
8320.41 · Source Supply, Water Purchases	51,347.27	51,500.00	36,661.39	70,000.00	17,975.73	47,712.00	35,000.00	-26.64%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	65,569.53	67,192.00	48,736.67	83,136.00	27,809.51	62,950.00	48,221.32	-23.40%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	372.00	372.00	368.75	383.00	91.00	383.00	215.00	-43.86%
9030.80 · Social Security	330.40	602.00	407.85	386.00	452.94	564.00	467.00	-17.20%
9060.80 · Medical & Dental Insurance	316.86	615.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	1,019.26	1,589.00	776.60	769.00	543.94	947.00	682.00	-27.98%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	0.00%
9710.70 · Serial Bond Interest	3,150.00	3,150.00	2,970.00	2,970.00	155.86	1,209.00	830.00	-31.35%
Total 97 · DS · DEBT SERVICE EXPENDITURES	7,150.00	7,150.00	6,970.00	6,970.00	5,155.86	6,209.00	5,830.00	-100.00%
9950.90 · Interfund Transfer	900.00	900.00	-	900.00	-	1,557.00	-	-100.00%
Total Expense	74,638.79	76,831.00	56,483.27	95,428.00	33,509.31	75,316.00	54,733.32	-27.33%
Revenues Over (Under) Expenditures	366.21	-	(691.79)	1,637.00	(7,545.77)	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	11.5%	10.2%	13.0%	7.7%	17.7%	12.5%	12.8%	
Labor & Benefits as a Percentage of Exp	12.9%	12.2%	14.4%	8.5%	19.3%	13.7%	14.1%	

Town of Murray
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Water District #7

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	19,500.00	19,500.00	19,500.00	19,500.00	11,394.00	11,394.00	10,750.00	-5.65%
2140.00 · Water Meter Sales	18,400.99	30,500.00	18,030.91	24,000.00	10,305.28	19,300.00	24,000.00	24.35%
2148.00 · Water Late Charges / Penalties	358.82	200.00	346.39	348.00	190.87	348.00	250.00	-28.16%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	429.91	-	-	0.00%
2770.00 · Unclassified Income	1,740.00	-	3,310.00	3,320.00	2,480.00	3,320.00	3,840.00	15.66%
599.00 · Appropriated Fund Balance	-	-	-	14,244.00	-	14,244.00	6,083.40	-57.29%
Total Income	39,999.81	50,200.00	41,187.30	61,412.00	24,800.06	48,606.00	44,923.40	-7.58%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	2,683.00	-	2,683.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	2,683.00	-	2,683.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin. Pers Serv	2,048.10	2,048.00	1,105.52	1,044.00	717.82	975.00	887.55	-8.97%
8310.11 · Deputy Water Admin. Pers Serv	1,097.01	-	1,097.01	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	923.59	1,044.00	81.84	1,097.00	817.76	1,119.00	887.55	-20.58%
8310.13 · Water Admin. Billing Pers Serv	357.48	500.00	-	100.00	58.84	97.00	722.65	645.00%
8310.20 · Water Admin. Capital Outlay	-	250.00	-	-	-	-	-	0.00%
8310.40 · Water Admin. Cont Exp	548.47	600.00	884.68	450.00	553.87	625.00	1,000.00	60.00%
8320.10 · Source Supply Pwr Pmp, Per Serv	961.30	965.00	2,055.00	2,055.00	2,152.50	3,657.00	3,050.65	-16.58%
8320.20 · Source Supply Pwr Pump, Capital	-	500.00	-	8,540.00	-	8,540.00	-	-100.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	1,102.57	2,435.00	1,933.73	1,500.00	1,985.61	1,500.00	4,000.00	166.67%
8320.41 · Source Supply, Water Purchases	17,513.53	27,163.00	27,120.02	23,315.00	11,239.14	16,212.00	23,000.00	41.87%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	24,552.05	35,505.00	34,277.80	38,101.00	17,505.54	32,725.00	33,548.40	2.52%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	310.00	310.00	237.00	246.00	58.50	246.00	200.00	-18.70%
9030.80 · Social Security	296.70	400.00	256.12	248.00	286.50	414.00	425.00	2.66%
9060.80 · Medical & Dental Insurance	225.00	225.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	831.70	935.00	493.12	494.00	345.00	660.00	625.00	-5.30%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	7,000.00	7,000.00	7,000.00	7,000.00	10,000.00	9,000.00	9,000.00	0.00%
9710.70 · Serial Bond Interest	5,985.00	5,985.00	5,670.00	5,670.00	326.36	2,394.00	1,750.00	-26.90%
Total 97 · DS · DEBT SERVICE EXPENDITURES	12,985.00	12,985.00	12,670.00	12,670.00	10,326.36	11,394.00	10,750.00	-5.65%
9950.90 · Interfund Transfer	775.00	775.00	-	775.00	-	1,144.00	-	-100.00%
Total Expense	39,143.75	50,200.00	47,440.92	54,723.00	28,176.90	48,606.00	44,923.40	-7.58%
Revenues Over (Under) Expenditures	856.06	-	(6,253.62)	6,689.00	(3,376.84)	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	13.8%	9.1%	9.1%	7.9%	13.3%	12.0%	12.4%	
Labor & Benefits as a Percentage of Expenses	15.9%	10.9%	10.2%	8.8%	14.5%	13.4%	13.7%	

Town of Murray
2022 Adopted Budget

Water District #8

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	16,260.00	16,260.00	16,260.00	16,260.00	6,429.00	6,429.00	7,057.50	9.78%
2140.00 · Water Meter Sales	10,366.99	13,000.00	11,367.25	9,500.00	5,413.60	11,300.00	13,000.00	15.04%
2140.01 · Water Meter Sales - Out of Dist	236.51	-	-	237.00	93.51	237.00	-	-100.00%
2144.00 · Water Connection Fee	-	-	-	-	-	-	-	0.00%
2148.00 · Water Late Charges / Penalties	277.44	-	204.25	200.00	231.04	250.00	200.00	-20.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	266.39	-	-	0.00%
2770.00 · Unclassified Income	1,290.00	-	2,350.00	-	1,687.57	2,400.00	2,720.00	13.33%
599.00 · Appropriated Fund Balance	-	-	-	2,475.00	-	4,900.00	4,676.80	-4.56%
Total Income	28,430.94	29,260.00	30,181.50	28,672.00	14,121.11	25,516.00	27,654.30	8.38%
Expense								
1 · GEN GOVT								
1990.00 · Contingency	-	-	-	1,940.00	-	1,940.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	1,940.00	-	1,940.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	1,228.97	1,229.00	663.84	627.00	509.28	705.00	631.35	-10.45%
8310.11 · Deputy Water Admin, Pers Serv	659.07	-	659.07	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	554.57	627.00	1,111.66	659.00	491.17	672.00	631.35	-6.05%
8310.13 · Water Admin, Billing Pers Serv	403.82	870.00	-	715.00	421.71	695.00	514.05	-26.04%
8310.20 · Water Admin, Capital Outlay	-	250.00	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	314.32	360.00	671.12	350.00	340.95	450.00	700.00	55.56%
8320.10 · Source Supply Pwr Pmp, Per Serv	874.11	875.00	1,414.00	1,414.00	1,451.97	2,467.00	2,170.05	-12.04%
8320.20 · Source Supply Pwr Pump, Capital	-	1,000.00	-	140.00	-	140.00	-	-100.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	841.46	1,281.00	1,389.20	1,200.00	758.97	1,000.00	1,500.00	50.00%
8320.41 · Source Supply, Water Purchases	11,988.31	13,000.00	17,423.30	14,000.00	7,013.79	9,691.00	14,000.00	44.46%
8330.4 Water Purification	-	400.00	-	-	-	-	-	-
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	16,864.63	19,892.00	23,332.19	19,105.00	10,987.84	15,820.00	20,146.80	27.35%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	185.00	185.00	192.50	200.00	47.50	200.00	150.00	-25.00%
9030.80 · Social Security	196.28	300.00	230.13	202.00	219.76	300.00	300.00	0.00%
9060.80 · Medical & Dental Insurance	135.00	135.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	516.28	620.00	422.63	402.00	267.26	500.00	450.00	-10.00%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	4,000.00	4,000.00	4,500.00	4,500.00	6,000.00	5,000.00	6,000.00	20.00%
9710.70 · Serial Bond Interest	3,622.50	3,623.00	3,442.50	3,443.00	838.88	1,429.00	1,057.50	-26.00%
Total 97 · DS · DEBT SERVICE EXPENDITURES	7,622.50	7,623.00	7,942.50	7,943.00	6,838.88	6,429.00	7,057.50	
9950.90 · Interfund Transfer	1,125.00	1,125.00	-	1,125.00	-	827.00	-	-100.00%
Total Expense	26,128.41	29,260.00	31,697.32	30,515.00	18,093.98	25,516.00	27,654.30	8.38%
Revenues Over (Under) Expenditures	2,302.53	-	(1,515.82)	(1,843.00)	(3,972.87)	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	14.2%	12.3%	12.1%	11.2%	15.9%	17.8%	14.3%	
Labor & Benefits as a Percentage of Expen	16.2%	14.4%	13.5%	12.5%	17.4%	19.7%	15.9%	

Town of Murray
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Water District #9

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	6,500.00	6,500.00	6,500.00	6,500.00	2,679.00	2,679.00	2,507.50	-6.40%
2140.00 · Water Meter Sales	3,760.83	6,500.00	3,562.83	4,500.00	3,376.82	4,200.00	6,809.22	62.12%
2148.00 · Water Late Charges / Penalties	60.41	100.00	44.35	60.00	58.23	60.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	122.37	-	-	0.00%
2770.00 · Unclassified Income	380.00	-	740.00	760.00	530.00	760.00	940.00	23.68%
599.00 · Appropriated Fund Balance	-	-	-	1,141.00	-	2,767.00	-	-100.00%
Total Income	10,701.24	13,100.00	10,847.18	12,961.00	6,766.42	10,466.00	10,256.72	-2.00%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	614.00	-	614.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	614.00	-	614.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	410.09	410.00	221.33	209.00	161.94	223.00	215.03	-3.57%
8310.11 · Deputy Water Admin, Pers Serv	220.05	-	220.05	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	184.86	209.00	163.68	220.00	163.80	224.00	215.03	-4.00%
8310.13 · Water Admin, Billing Pers Serv	350.86	356.00	-	175.00	103.15	170.00	175.08	2.99%
8310.20 · Water Admin, Capital Outlay	-	250.00	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	189.32	238.00	195.98	150.00	134.71	150.00	250.00	66.67%
8320.10 · Source Supply Pwr Pmp, Per Serv	522.47	525.00	515.00	515.00	499.80	849.00	739.08	-12.95%
8320.20 · Source Supply Pwr Pump, Capital	-	250.00	-	1,260.00	-	1,260.00	-	-100.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	263.73	625.00	217.19	450.00	253.34	350.00	500.00	42.86%
8320.41 · Source Supply, Water Purchases	3,186.78	5,956.00	5,111.95	6,000.00	2,729.02	3,528.00	5,500.00	55.90%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	5,328.16	8,819.00	6,645.18	8,979.00	4,045.76	6,754.00	7,594.22	12.44%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	61.00	61.00	59.75	62.00	14.75	62.00	50.00	-19.35%
9030.80 · Social Security	72.36	110.00	59.60	465.00	70.80	95.00	105.00	10.53%
9060.80 · Medical & Dental Insurance	53.28	125.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	186.64	296.00	119.35	527.00	85.55	157.00	155.00	-1.27%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	0.00%
9710.70 · Serial Bond Interest	1,710.00	1,710.00	1,620.00	1,620.00	94.29	679.00	507.50	-25.26%
Total 97 · DS · DEBT SERVICE EXPENDITURES	3,710.00	3,710.00	3,620.00	3,620.00	3,094.29	2,679.00	2,507.50	
9950.90 · Interfund Transfer	275.00	275.00	-	275.00	-	262.00	-	-100.00%
Total Expense	9,499.80	13,100.00	10,384.53	14,015.00	7,225.60	10,466.00	10,256.72	-2.00%
Revenues Over (Under) Expenditures	1,201.44	-	462.65	(1,054.00)	(459.18)	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	17.8%	11.5%	10.8%	8.0%	12.9%	14.0%	13.1%	
Labor & Benefits as a Percentage of Expenditures	19.7%	13.7%	11.9%	11.7%	14.0%	15.5%	14.6%	

Town of Murray
2022 Adopted Budget

Water District #10

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	7,000.00	7,000.00	7,000.00	7,000.00	6,073.00	6,073.00	3,645.00	-39.98%
2140.00 · Water Meter Sales	6,303.72	11,111.00	6,442.05	7,000.00	2,819.90	6,700.00	7,800.00	16.42%
2148.00 · Water Late Charges / Penalties	207.19	200.00	288.07	272.00	88.33	272.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	145.18	-	-	0.00%
2770.00 · Unclassified Income	670.00	-	1,150.00	1,080.00	840.00	1,080.00	1,100.00	1.85%
599.00 · Appropriated Fund Balance	-	-	-	1,761.00	-	1,761.00	2,136.82	21.34%
Total Income	14,180.91	18,311.00	14,880.12	17,113.00	9,966.41	15,886.00	14,681.82	-7.58%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	873.00	-	873.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	873.00	-	873.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	614.87	615.00	332.54	314.00	231.39	317.00	288.23	-9.08%
8310.11 · Deputy Water Admin, Pers Serv	329.13	-	329.13	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	276.94	313.00	27.28	329.00	245.46	336.00	288.23	-14.22%
8310.13 · Water Admin, Billing Pers Serv	317.76	330.00	-	201.00	118.32	195.00	234.68	20.35%
8310.20 · Water Admin, Capital Outlay	-	-	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	144.79	182.00	269.56	200.00	180.96	200.00	350.00	75.00%
8320.10 · Source Supply Pwr Pmp, Per Serv	1,010.95	1,055.00	914.00	914.00	882.33	1,499.00	990.68	-33.91%
8320.20 · Source Supply Pwr Pump, Capital	-	-	-	2,520.00	-	2,520.00	-	-100.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	418.90	745.00	891.70	1,000.00	579.43	900.00	1,200.00	33.33%
8320.41 · Source Supply, Water Purchases	5,674.79	10,400.00	8,254.39	6,639.00	3,726.27	5,628.00	7,500.00	33.26%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	8,788.13	13,640.00	11,018.60	12,117.00	5,964.16	11,595.00	10,851.82	-6.41%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	93.00	93.00	84.00	87.00	20.75	87.00	60.00	-31.03%
9030.80 · Social Security	92.58	135.00	89.76	88.00	113.05	135.00	125.00	-7.41%
9060.80 · Medical & Dental Insurance	75.71	125.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	261.29	353.00	173.76	175.00	133.80	222.00	185.00	-16.67%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	3,000.00	50.00%
9710.70 · Serial Bond Interest	1,980.00	1,980.00	1,890.00	1,890.00	118.83	824.00	645.00	-21.72%
Total 97 · DS · DEBT SERVICE EXPENDITURES	3,980.00	3,980.00	3,890.00	3,890.00	3,118.83	2,824.00	3,645.00	
9950.90 · Interfund Transfer	338.00	338.00	-	338.00	-	372.00	-	-100.00%
Total Expense	13,367.42	18,311.00	15,082.36	17,393.00	9,216.79	15,886.00	14,681.82	-7.58%
Revenues Over (Under) Expenditures	813.49	-	(202.24)	(280.00)	749.62	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	2,549.65	2,313.00	1,602.95	1,758.00	1,477.50	2,347.00	1,801.82	
Labor & Benefits as a Percentage of Expenditures	19.1%	12.6%	10.6%	10.1%	16.0%	14.8%	12.3%	
Labor & Benefits as a Percentage of Expenditures	21.0%	14.6%	11.8%	11.1%	17.5%	16.2%	13.5%	

Town of Murray
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Water District #11

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	104,000.00	104,000.00	104,000.00	104,000.00	104,530.00	104,530.00	82,730.00	-20.86%
2140.00 · Water Meter Sales	56,968.05	68,600.00	50,219.10	55,000.00	23,353.75	79,800.00	58,000.00	-27.32%
2140.01 · Water Meter Sales - Out of Dist	2,060.79	1,300.00	29,580.79	1,500.00	4,376.67	1,725.00	-	-100.00%
2140.02 · Water Meter Sales - Other Dist	16,315.64	-	-	22,000.00	-	-	-	-
2144.00 · Water Connection Fee	1,800.00	1,300.00	2,708.58	750.00	300.00	-	-	0.00%
2148.00 · Water Late Charges / Penalties	1,096.54	508.00	1,210.04	500.00	421.64	1,385.00	500.00	-63.90%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	5,267.00	-	-	0.00%
2770.00 · Unclassified Income	4,874.30	4,750.00	6,030.00	3,500.00	4,579.75	6,250.00	12,068.00	93.09%
599.00 · Appropriated Fund Balance	-	-	-	3,915.00	-	-	3,574.26	0.00%
Total Income	187,115.32	180,458.00	193,748.51	191,165.00	142,828.81	193,690.00	156,872.26	-19.01%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	5,043.00	-	5,043.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	5,043.00	-	5,043.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	3,687.15	3,687.00	1,990.82	1,880.00	1,342.46	1,832.00	2,760.56	50.69%
8310.11 · Deputy Water Admin, Pers Serv	1,975.86	-	1,975.86	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	1,664.39	1,881.00	1,947.11	1,976.00	1,473.24	2,016.00	2,760.56	36.93%
8310.13 · Water Admin, Billing Pers Serv	1,982.49	2,200.00	-	1,968.00	1,160.80	1,913.00	2,247.67	17.49%
8310.20 · Water Admin, Capital Outlay	300.00	300.00	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	1,242.37	1,380.00	1,710.00	1,400.00	1,045.14	1,215.00	250.00	-79.42%
8320.10 · Source Supply Pwr Pmp, Per Serv	1,934.66	2,000.00	3,099.99	3,100.00	3,437.29	5,840.00	9,488.47	62.47%
8320.20 · Source Supply Pwr Pump, Capital	-	250.00	-	11,620.00	-	11,620.00	-	-100.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	11,260.41	11,275.00	1,393.71	4,800.00	3,376.42	4,800.00	6,700.00	39.58%
8320.41 · Source Supply, Water Purchases	68,630.80	51,075.00	90,721.90	70,000.00	23,207.58	68,481.00	48,000.00	-29.91%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	92,678.13	74,048.00	102,839.39	96,744.00	35,042.93	97,717.00	72,207.26	-26.11%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	557.00	557.00	564.25	586.00	139.25	586.00	610.00	4.10%
9030.80 · Social Security	561.05	850.00	461.65	591.00	567.08	779.00	1,325.00	70.09%
9060.80 · Medical & Dental Insurance	458.81	750.00	750.00	750.00	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	1,576.86	2,157.00	1,775.90	1,927.00	706.33	1,365.00	1,935.00	41.76%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	34,200.00	34,200.00	35,600.00	35,600.00	64,000.00	57,000.00	56,000.00	-1.75%
9710.70 · Serial Bond Interest	69,003.00	69,003.00	67,464.00	67,464.00	4,761.94	30,415.00	26,730.00	-12.12%
Total 97 · DS · DEBT SERVICE EXPENDITURES	103,203.00	103,203.00	103,064.00	103,064.00	68,761.94	87,415.00	82,730.00	-
9950.90 · Interfund Transfer	1,050.00	1,050.00	-	1,050.00	-	2,150.00	-	-100.00%
Total Expense	198,507.99	180,458.00	207,679.29	207,828.00	104,511.20	193,690.00	156,872.26	-19.01%
Revenues Over (Under) Expenditures	(11,392.67)	-	(13,930.78)	(16,663.00)	38,317.61	-	-	0.00%
· Labor Summary								
Labor as a Percentage of Expenses	5.7%	9,768.00	5.4%	5.4%	7.1%	6.0%	11.0%	
Labor & Benefits as a Percentage of Expenses	6.5%	5.2%	6.6%	5.2%	7.8%	6.7%	12.2%	

Town of Murray
2022 Adopted Budget

Water District #12

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenues								
1001.00 · Real Property Taxes	12,000.00	12,000.00	12,000.00	12,000.00	10,525.00	10,525.00	-	-100.00%
2140.00 · Water Meter Sales	3,543.67	6,500.00	3,454.82	3,000.00	2,009.16	3,800.00	5,000.00	31.58%
2140.01 · Water Meter Sales - Out of Dist	347.83	-	-	348.00	305.07	348.00	600.00	72.41%
2140.02 · Water Meter Sales - Other Dist	-	-	347.83	-	-	-	-	0.00%
2144.00 · Water Connection Fee	2.00	-	2.00	-	-	-	-	0.00%
2148.00 · Water Late Charges / Penalties	22.69	-	14.37	28.00	26.94	28.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	-	-	-	0.00%
2770.00 · Unclassified Income	480.00	-	920.00	960.00	695.00	960.00	1,380.00	43.75%
599.00 · Appropriated Fund Balance	-	-	-	2,796.00	-	2,294.00	773.42	-66.29%
Total Income	16,396.19	18,500.00	16,739.02	19,132.00	13,561.17	17,955.00	7,753.42	-56.82%
Expense								
1 · GEN GOVT	-	-	-	776.00	-	776.00	-	-100.00%
1990.40 · Contingency	-	-	-	776.00	-	776.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	776.00	-	776.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES	-	-	-	-	-	-	-	-
8310.10 · Water Admin, Pers Serv	614.87	615.00	332.54	314.00	208.61	282.00	315.68	11.94%
8310.11 · Deputy Water Admin, Pers Serv	329.13	-	329.13	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	276.94	313.00	245.52	329.00	245.46	336.00	315.68	-6.05%
8310.13 · Water Admin, Billing Pers Serv	264.80	300.00	-	270.00	159.01	262.00	257.03	-1.90%
8310.20 · Water Admin, Capital Outlay	-	-	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	133.56	192.00	241.97	250.00	136.22	175.00	250.00	42.86%
8320.10 · Source Supply Pwr Pmp, Per Serv	305.58	310.00	610.00	610.00	606.77	1,031.00	1,085.03	5.24%
8320.20 · Source Supply Pwr Pump, Capital	-	250.00	-	140.00	-	140.00	-	-100.00%
8320.40 · Source Supply Pwr Pump, Cont Exp	353.30	440.00	113.56	500.00	342.84	400.00	700.00	75.00%
8320.41 · Source Supply, Water Purchases	4,401.06	5,000.00	6,774.25	5,000.00	2,263.90	3,484.00	4,600.00	32.03%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	6,679.24	7,420.00	8,646.97	7,413.00	3,962.81	6,110.00	7,523.42	23.13%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES	-	-	-	-	-	-	-	-
9010.80 · NYS Retirement	93.00	93.00	89.25	93.00	22.00	93.00	75.00	-19.35%
9030.80 · Social Security	88.52	114.00	69.41	94.00	93.35	120.00	155.00	29.17%
9060.80 · Medical & Dental Insurance	65.00	65.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	246.52	272.00	158.66	187.00	115.35	213.00	230.00	7.98%
97 · DS · DEBT SERVICE EXPENDITURES	-	-	-	-	-	-	-	-
9710.60 · Serial Bond Principal	9,000.00	9,000.00	9,000.00	9,000.00	10,000.00	10,000.00	-	-100.00%
9710.70 · Serial Bond Interest	1,470.00	1,470.00	997.50	998.00	525.00	525.00	-	-100.00%
Total 97 · DS · DEBT SERVICE EXPENDITURES	10,470.00	10,470.00	9,997.50	9,998.00	10,525.00	10,525.00	0.00	0.00%
9950.90 · Interfund Transfer	338.00	338.00	-	338.00	-	331.00	-	-100.00%
Total Expense	17,733.76	18,500.00	18,803.13	18,712.00	14,603.16	17,955.00	7,753.42	-56.82%
Revenues Over (Under) Expenditures	(1,337.57)	-	(2,064.11)	420.00	(1,041.99)	-	-	0.00%
Labor Summary								
Labor as a Percentage of Expenses	10.1%	8.3%	8.1%	8.1%	8.4%	10.6%	25.5%	
Labor & Benefits as a Percentage of Expen	11.5%	9.8%	8.9%	9.1%	9.1%	11.8%	28.4%	

Town of Murray
2022 Adopted Budget

Water District #13

Revenues

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
1001.00 · Real Property Taxes	18,916.00	18,916.00	18,916.00	18,916.00	15,448.00	15,448.00	13,911.25	-9.95%
2140.00 · Water Meter Sales	7,803.07	10,130.00	7,920.93	7,000.00	2,889.90	8,200.00	9,000.00	9.76%
2140.01 · Water Meter Sales - Out of Dist	445.08	-	-	400.00	-	445.00	-	-100.00%
2140.02 · Water Meter Sales - Other Dist	907.99	-	907.99	-	-	-	-	0.00%
2144.00 · Water Connection Fee	-	-	-	-	-	-	-	0.00%
2148.00 · Water Late Charges / Penalties	123.54	-	135.99	143.00	57.96	143.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	551.22	-	-	0.00%
2770.00 · Unclassified Income	670.00	-	1,280.00	1,160.00	970.00	1,160.00	1,660.00	43.10%
599.00 · Appropriated Fund Balance	-	-	-	2,094.00	-	1,534.00	3,383.82	120.59%
Total Income	28,865.68	29,046.00	29,160.91	29,713.00	19,917.08	26,930.00	27,955.07	3.81%

Expense

1 · GEN GOVT								
1990.40 · Contingency	-	-	-	938.00	-	938.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	938.00	-	938.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	614.87	615.00	332.54	314.00	247.20	341.00	379.73	11.36%
8310.11 · Deputy Water Admin, Pers Serv	329.94	-	329.94	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	277.86	314.00	341.00	330.00	246.22	337.00	379.73	12.68%
8310.13 · Water Admin, Billing Pers Serv	370.72	400.00	-	351.00	206.92	341.00	309.18	-9.33%
8310.20 · Water Admin, Capital Outlay	-	-	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	321.30	383.00	773.79	300.00	205.88	225.00	400.00	77.78%
8320.10 · Source Supply Pwr Pmp, Per Serv	444.47	500.00	634.00	634.00	672.77	1,143.00	1,305.18	14.19%
8320.20 · Source Supply Pwr Pump, Capital	-	-	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	389.09	400.00	100.07	300.00	426.36	250.00	800.00	220.00%
8320.41 · Source Supply, Water Purchases	7,461.06	9,800.00	10,298.18	10,000.00	5,089.39	7,262.00	10,200.00	40.46%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	10,209.31	12,412.00	12,809.52	12,229.00	7,094.74	9,899.00	13,773.82	39.14%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	93.00	93.00	96.25	100.00	23.75	100.00	85.00	-15.00%
9030.80 · Social Security	96.64	150.00	76.80	100.00	104.95	145.00	185.00	27.59%
9060.80 · Medical & Dental Insurance	81.32	125.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	270.96	368.00	173.05	200.00	128.70	245.00	270.00	10.20%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	11,105.20	12,650.00	7,660.00	7,660.00	7,000.00	10,900.00	9,900.00	-9.17%
9710.70 · Serial Bond Interest	4,822.70	3,278.00	7,982.80	7,983.00	497.08	4,548.00	4,011.25	-11.80%
Total 97 · DS · DEBT SERVICE EXPENDITURES	15,927.90	15,928.00	15,642.80	15,643.00	7,497.08	15,448.00	13,911.25	
9950.90 · Interfund Transfer	338.00	338.00	-	338.00	-	400.00	-	-100.00%
Total Expense	26,746.17	29,046.00	28,625.37	29,348.00	14,720.52	26,930.00	27,955.07	3.81%
Revenues Over (Under) Expenditures	2,119.51	-	535.54	365.00	5,196.56	-	-	0.00%

1 Labor Summary

Labor as a Percentage of Expenses	2,037.86	1,829.00	1,637.48	1,629.00	1,373.11	2,162.00	2,373.82
Labor & Benefits as a Percentage of Expe	7.6%	6.3%	5.7%	5.6%	9.3%	8.0%	8.5%
	8.6%	7.6%	6.3%	6.2%	10.2%	8.9%	9.5%

Town of Murray
2022 Adopted Budget

Water District #14

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenue								
1001.00 · Real Property Taxes	3,900.00	3,900.00	3,467.00	3,467.00	2,851.00	2,851.00	-	-100.00%
2140.00 · Water Meter Sales	3,012.95	1,490.00	3,006.68	1,500.00	722.56	3,600.00	1,750.55	-51.37%
2148.00 · Water Late Charges / Penalties	4.99	-	3,467.00	17.00	7.80	17.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	-	-	-	0.00%
2770.00 · Unclassified Income	160.00	-	3,467.00	272.00	240.00	272.00	440.00	61.76%
599.00 · Appropriated Fund Balance	-	482.00	-	674.00	-	674.00	-	-100.00%
Total Income	7,077.94	5,872.00	13,407.68	5,930.00	3,821.36	7,414.00	2,190.55	-70.45%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	259.00	-	259.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	259.00	-	259.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	287.01	287.00	154.62	146.00	72.78	94.00	100.65	7.07%
8310.11 · Deputy Water Admin, Pers Serv	-	-	-	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	-	-	109.12	-	-	-	-	0.00%
8310.13 · Water Admin, Billing Pers Serv	145.64	155.00	-	125.00	74.02	122.00	81.95	-32.83%
8310.20 · Water Admin, Capital Outlay	-	-	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	147.82	195.00	70.26	60.00	24.43	60.00	400.00	566.67%
8320.10 · Source Supply Pwr Pmp, Per Serv	158.40	200.00	282.00	282.00	248.40	422.00	345.95	-18.02%
8320.20 · Source Supply Pwr Pump, Capital	-	-	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	180.32	100.00	(572.06)	400.00	-	400.00	-	-100.00%
8320.41 · Source Supply, Water Purchases	1,821.00	1,850.00	2,315.00	1,000.00	631.00	3,024.00	1,200.00	-60.32%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	2,740.19	2,787.00	2,358.94	2,013.00	1,050.63	4,122.00	2,128.55	-48.36%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	-	-	30.50	32.00	7.50	32.00	20.00	-37.50%
9030.80 · Social Security	33.03	65.00	20.14	32.00	30.16	40.00	42.00	5.00%
9060.80 · Medical & Dental Insurance	22.43	90.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	55.46	155.00	50.64	64.00	37.66	72.00	62.00	-13.89%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	1,749.00	1,749.00	-	1,749.00	-	1,749.00	-	-100.00%
9710.70 · Serial Bond Interest	1,180.58	1,181.00	-	1,141.00	-	1,102.00	-	-100.00%
Total 97 · DS · DEBT SERVICE EXPENDITURES	2,929.58	2,930.00	0.00	2,890.00	0.00	2,851.00	0.00	0.00%
9950.90 · Interfund Transfer	-	-	-	110.00	-	110.00	-	-100.00%
Total Expense	5,725.23	5,872.00	2,409.58	5,336.00	1,088.29	7,414.00	2,190.55	-70.45%
Revenues Over (Under) Expenditures	1,352.71	-	10,998.10	594.00	2,733.07	-	-	0.00%
Labor Summary								
Labor Summary	591.05	642.00	545.74	553.00	395.20	638.00	528.55	
Labor as a Percentage of Expenses	10.3%	10.9%	22.6%	10.4%	36.3%	8.6%	24.1%	
Labor & Benefits as a Percentage of Expenditures	11.3%	13.6%	24.8%	11.6%	39.8%	9.6%	27.0%	

Town of Murray
2022 Adopted Budget

Water District #15

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenue								
1001.00 · Real Property Taxes	59,000.00	59,000.00	56,106.00	56,106.00	51,351.00	51,351.00	51,798.75	0.87%
2140.00 · Water Meter Sales	10,666.12	11,650.00	10,899.88	11,650.00	6,531.40	11,400.00	16,400.00	43.86%
2148.00 · Water Late Charges / Penalties	162.07	50.00	211.68	75.00	92.79	188.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	-	-	-	0.00%
2770.00 · Unclassified Income	1,230.00	-	2,795.00	2,227.00	2,035.00	2,227.00	4,290.00	92.64%
599.00 · Appropriated Fund Balance	-	-	-	4,727.00	-	4,727.00	5,898.20	24.78%
Total Income	71,058.19	70,700.00	70,012.56	74,785.00	60,010.19	69,893.00	78,386.95	12.15%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	1,972.00	-	1,972.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	1,972.00	-	1,972.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	1,639.05	1,639.00	885.03	836.00	532.50	716.00	990.49	38.34%
8310.11 · Deputy Water Admin, Pers Serv	876.96	-	876.96	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	738.74	835.00	579.70	877.00	653.96	895.00	990.49	10.67%
8310.13 · Water Admin, Billing Pers Serv	662.00	700.00	-	602.00	354.96	585.00	761.77	30.22%
8310.20 · Water Admin, Capital Outlay	-	-	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	267.67	268.00	553.04	300.00	353.29	460.00	250.00	-45.65%
8320.10 · Source Supply Pwr Pmp, Per Serv	438.61	750.00	1,184.00	1,184.00	1,327.18	2,255.00	3,404.45	50.97%
8320.20 · Source Supply Pwr Pump, Capital	-	-	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	763.76	1,000.00	643.04	1,000.00	3,273.84	700.00	5,000.00	614.29%
8320.41 · Source Supply, Water Purchases	12,437.53	12,500.00	19,935.85	10,000.00	7,295.68	9,576.00	14,500.00	51.42%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	17,824.32	17,692.00	24,657.62	14,799.00	13,791.41	15,187.00	25,897.20	70.52%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	248.00	248.00	229.00	238.00	56.50	238.00	225.00	-5.46%
9030.80 · Social Security	232.54	500.00	179.12	240.00	219.55	304.00	466.00	53.29%
9060.80 · Medical & Dental Insurance	154.23	175.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	634.77	923.00	408.12	478.00	276.05	542.00	691.00	27.49%
97 · DS · DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	27,000.00	3.85%
9710.70 · Serial Bond Interest	26,435.00	26,435.00	25,903.74	25,904.00	25,351.24	25,351.00	24,798.75	-2.18%
Total 97 · DS · DEBT SERVICE EXPENDITURES	51,435.00	51,435.00	51,903.74	51,904.00	51,351.24	51,351.00	51,798.75	
9950.90 · Interfund Transfer	650.00	650.00	-	650.00	-	841.00	-	-100.00%
Total Expense	70,544.09	70,700.00	76,969.48	69,803.00	65,418.70	69,893.00	78,386.95	12.15%
Revenues Over (Under) Expenditures	514.10	-	(6,956.92)	4,982.00	(5,408.51)	-	-	0.00%
Labor Summary								
Labor as a Percentage of Expenses	6.2%	5.6%	4.6%	5.0%	4.4%	6.4%	7.8%	
Labor & Benefits as a Percentage of Expenditures	7.1%	6.9%	5.1%	5.7%	4.8%	7.1%	8.7%	

Town of Murray
2022 Adopted Budget

Water District #16

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenue								
1001.00 · Real Property Taxes	19,337.00	19,337.00	19,337.00	19,337.00	21,344.00	21,344.00	18,510.63	-13.27%
2140.00 · Water Meter Sales	2,132.46	3,350.00	2,968.21	3,000.00	1,923.89	2,900.00	4,400.00	51.72%
2140.01 · Water Meter Sales - Out of Dist	-	-	-	-	-	-	-	0.00%
2144.00 · Water Connection Fee	-	100.00	-	-	-	-	-	0.00%
2148.00 · Water Late Charges / Penalties	43.26	-	62.42	68.00	48.43	68.00	-	-100.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	-	-	-	0.00%
2770.00 · Unclassified Income	270.00	-	580.00	560.00	420.00	560.00	1,240.00	121.43%
599.00 · Appropriated Fund Balance	-	-	-	341.00	-	-	2,284.25	0.00%
Total Income	21,782.72	22,787.00	22,947.63	23,306.00	23,736.32	24,872.00	26,434.88	6.28%
Expense								
1 - GEN GOVT								
1990.40 · Contingency	-	-	-	453.00	-	453.00	-	-100.00%
Total 1 - GVT - Government Support Expenditures	-	-	-	453.00	-	453.00	-	-100.00%
8 - COM - HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	132.40	150.00	-	150.00	107.95	165.00	283.65	71.91%
8310.12 · Water Admin Clerk, Pers Serv	143.22	-	143.22	-	-	-	283.65	0.00%
8310.13 · Water Admin, Billing Pers Serv	-	-	-	100.00	88.61	146.00	230.95	58.18%
8310.20 · Water Admin, Capital Outlay	-	-	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	140.88	-	140.88	104.00	85.74	104.00	250.00	140.38%
8320.10 · Source Supply Pwr Pmp, Per Serv	470.47	485.00	500.00	500.00	438.50	745.00	975.00	30.87%
8320.20 · Source Supply Pwr Pump, Capital	-	-	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	98.74	140.00	94.97	250.00	1,033.66	700.00	2,000.00	185.71%
8320.41 · Source Supply, Water Purchases	2,097.90	2,100.00	4,142.44	2,800.00	1,865.85	2,436.00	3,700.00	51.89%
Total 8 - COM - HOME AND COMMUNITY EXPENDITURES	3,083.61	2,875.00	5,021.51	3,904.00	3,620.31	4,296.00	7,723.25	79.78%
90 - EB - EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	-	-	-	-	-	-	65.00	0.00%
9030.80 · Social Security	10.96	-	10.96	70.00	48.49	70.00	136.00	94.29%
9060.80 · Medical & Dental Insurance	-	-	-	-	-	-	-	0.00%
Total 90 - EB - EMPLOYEE BENEFITS EXPENDITURES	10.96	0.00	10.96	70.00	48.49	70.00	201.00	187.14%
97 - DS - DEBT SERVICE EXPENDITURES								
9710.60 · Serial Bond Principal	7,000.00	19,337.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
9710.70 · Serial Bond Interest	5,985.00	575.00	11,878.12	11,878.00	5,893.12	11,694.00	11,510.63	-1.57%
Total 97 - DS - DEBT SERVICE EXPENDITURES	12,985.00	19,912.00	18,878.12	18,878.00	12,893.12	18,694.00	18,510.63	
9850.90 · Interfund Transfer	-	-	-	193.00	-	193.00	-	-100.00%
Total Expense	16,079.57	22,787.00	23,910.59	23,496.00	16,561.92	23,706.00	26,434.88	11.51%
Revenues Over (Under) Expenditures	5,703.15	-	(962.96)	(192.00)	7,174.40	1,166.00	-	-100.00%
Labor Summary								
Labor as a Percentage of Expenses	4.6%	2.8%	2.7%	3.2%	3.8%	4.5%	6.7%	
Labor & Benefits as a Percentage of Expen	4.7%	2.8%	2.7%	3.5%	4.1%	4.7%	7.5%	

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Water District #20

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenue								
1001.00 · Real Property Taxes	-	-	-	-	-	-	-	0.00%
2140.00 · Water Meter Sales	5,759.65	-	(1,927.89)	-	1,222.63	7,100.00	5,400.00	-23.94%
2140.01 · Water Meter Sales - Out of Dist	6,595.39	5,417.00	6,595.39	5,000.00	-	-	-	0.00%
2144.00 · Water Connection Fee	180.00	-	330.00	-	-	-	-	0.00%
2390.00 · Share of Joint Govt Activities	836.00	1,000.00	422.00	1,000.00	-	-	-	0.00%
2701.00 · Refunds of Prior Years' Expend	-	-	-	-	-	-	-	0.00%
2770.00 · Unclassified Income	-	-	-	-	210.00	-	-	0.00%
599.00 · Appropriated Fund Balance	-	-	-	547.00	-	2,334.00	3,709.50	58.93%
Total Income	13,371.04	6,417.00	5,419.50	6,547.00	1,432.63	9,434.00	9,109.50	-3.44%
Expense								
1 · GEN GOVT								
1990.40 · Contingency	-	-	-	970.00	-	970.00	-	-100.00%
Total 1 · GVT · Government Support Expenditures	-	-	-	970.00	-	970.00	-	-100.00%
8 · COM · HOME AND COMMUNITY EXPENDITURES								
8310.10 · Water Admin, Pers Serv	600.04	600.00	323.94	306.00	253.72	352.00	275.50	-21.73%
8310.11 · Deputy Water Admin, Pers Serv	-	-	-	-	-	-	-	0.00%
8310.12 · Water Admin Clerk, Pers Serv	320.54	-	320.54	-	-	-	-	0.00%
8310.13 · Water Admin, Billing Pers Serv	357.48	400.00	-	338.00	199.61	329.00	223.50	-32.07%
8310.20 · Water Admin, Capital Outlay	-	-	-	-	-	-	-	0.00%
8310.40 · Water Admin, Cont Exp	228.37	240.00	301.57	250.00	158.91	250.00	300.00	20.00%
8320.10 · Source Supply Pwr Pmp, Per Serv	306.00	-	306.00	306.00	489.71	832.00	943.50	13.40%
8320.20 · Source Supply Pwr Pump, Capital	-	-	-	-	-	-	-	0.00%
8320.40 · Source Supply Pwr Pump, Cont Ex	54.25	55.00	494.03	100.00	428.36	100.00	600.00	500.00%
8320.41 · Source Supply, Water Purchases	4,235.73	4,960.00	2,395.98	5,100.00	4,411.71	5,964.00	6,600.00	10.66%
Total 8 · COM · HOME AND COMMUNITY EXPENDITURES	6,102.41	6,255.00	4,142.06	6,400.00	5,942.02	7,827.00	8,942.50	14.25%
90 · EB · EMPLOYEE BENEFITS EXPENDITURES								
9010.80 · NYS Retirement	70.00	-	70.00	73.00	17.25	73.00	55.00	-24.66%
9030.80 · Social Security	83.30	85.00	49.34	74.00	72.12	150.00	112.00	-25.33%
9060.80 · Medical & Dental Insurance	76.99	77.00	-	-	-	-	-	0.00%
Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES	230.29	162.00	119.34	147.00	89.37	223.00	167.00	-25.11%
9950.90 · Interfund Transfer	-	-	-	414.00	-	414.00	-	-100.00%
Total Expense	6,332.70	6,417.00	4,261.40	7,931.00	6,031.39	9,434.00	9,109.50	-3.44%
Revenues Over (Under) Expenditures	7,038.34	-	1,158.10	(1,384.00)	(4,598.76)	-	-	0.00%
1 Labor Summary								
Labor as a Percentage of Expenses	25.0%	15.6%	22.3%	12.0%	15.6%	16.0%	15.8%	
Labor & Benefits as a Percentage of Expen	25.0%	15.6%	22.3%	12.0%	15.6%	16.0%	15.8%	

**Town of Murray
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Lighting District #1 - FANCHER

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenue								
1001.00 - Real Property Taxes	2,600.00	2,600.00	2,400.00	2,400.00	2,900.00	2,900.00	2,900.00	0.00%
599.00 - Appropriated Fund Balance	-	200.00	-	200.00	-	-	-	0.00%
Total Income	2,600.00	2,800.00	2,400.00	2,600.00	2,900.00	2,900.00	2,900.00	
Expense								
5 - TRN - TRANSPORTATION EXPENDITURES								
5182.2 - Street Lighting, Capital	1,019.92	460.00						
5182.40 - Street Lighting, Cont Exp	2,584.00	2,340.00	2,259.80	2,600.00	1,425.29	2,900.00	2,900.00	0.00%
Total 5 - TRN - TRANSPORTATION EXPENDITURES	3,603.92	2,800.00	2,259.80	2,600.00	1,425.29	2,900.00	2,900.00	
Total Expense	3,603.92	2,800.00	2,259.80	2,600.00	1,425.29	2,900.00	2,900.00	
Revenues Over (Under) Expenditures	(1,003.92)	-	140.20	-	1,474.71	-	-	

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Lighting District #2 - HULBERTON

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenue								
1001.00 · Real Property Taxes	3,700.00	3,700.00	3,700.00	3,700.00	4,700.00	4,700.00	4,500.00	-4.26%
599.00 · Appropriated Fund Balance	-	300.00	-	300.00	-	-	-	0.00%
Total Income	3,700.00	4,000.00	3,700.00	4,000.00	4,700.00	4,700.00	4,500.00	
Expense								
5 - TRN · TRANSPORTATION EXPENDITURES								
5182.2 · Street Lighting, Capital	1,717.76	500.00						
5182.40 · Street Lighting, Cont Exp	3,832.65	3,500.00	3,560.03	4,000.00	2,354.66	4,700.00	4,500.00	-4.26%
Total 5 - TRN · TRANSPORTATION EXPENDITURES	5,550.61	4,000.00	3,560.03	4,000.00	2,354.66	4,700.00	4,500.00	
Total Expense	5,550.61	4,000.00	3,560.03	4,000.00	2,354.66	4,700.00	4,500.00	
Revenues Over (Under) Expenditures	(1,850.61)	-	139.97	-	2,345.34	-	-	

**Town of Murray
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Lighting District #3 - BROCKVILLE

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
Revenue								
1001.00 - Real Property Taxes	1,250.00	1,250.00	1,250.00	1,250.00	1,500.00	1,500.00	1,600.00	6.67%
599.00 - Appropriated Fund Balance	-	200.00	-	200.00	-	-	-	0.00%
Total Income	1,250.00	1,450.00	1,250.00	1,450.00	1,500.00	1,500.00	1,600.00	
Expense								
5 - TRN - TRANSPORTATION EXPENDITURES								
5182.2 - Street Lighting, Capital	590.48	250.00						
5182.40 - Street Lighting, Cont Exp	1,322.81	1,200.00	1,243.30	1,450.00	932.49	1,500.00	1,600.00	6.67%
Total 5 - TRN - TRANSPORTATION EXPENDITURES	1,913.29	1,450.00	1,243.30	1,450.00	932.49	1,500.00	1,600.00	
Total Expense	1,913.29	1,450.00	1,243.30	1,450.00	932.49	1,500.00	1,600.00	
Revenues Over (Under) Expenditures	(663.29)	-	6.70	-	567.51	-	-	