

**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%
<b>TOTAL TOWN</b>		<b>\$1,561,608.00</b>	<b>\$635,612.00</b>	<b>\$112,884.00</b>	<b>\$813,112.00</b>				<b>814,684.00</b>	<b>-0.19%</b>	<b>\$4.6118</b>	<b>\$4.6786</b>	<b>-1.43%</b>
<b>SPECIAL DISTRICTS</b>						Assessment or District Parcels	Assessment or District Parcels	Change			2022 Per Parcel	2021 Per Parcel	Change
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%	\$597.12	\$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%
<b>TOTAL SPECIAL DISTRICTS</b>		<b>\$986,999.83</b>	<b>\$333,693.07</b>	<b>\$53,626.63</b>	<b>\$599,680.13</b>				<b>\$620,903.00</b>	<b>-3.42%</b>			
<b>GRAND TOTAL</b>		<b>\$2,548,607.83</b>	<b>\$969,305.07</b>	<b>\$166,510.63</b>	<b>\$1,412,792.13</b>				<b>\$1,435,587.00</b>	<b>-1.59%</b>			

Water Admin	\$9.15 per parcel	1260.7 parcels		\$	11,478
Water Collections	\$9.15 per parcel	1219.7 parcels	(no Kendall/Gaines)	\$	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  
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**A - General Fund**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals To Date	2021 Budget	2022 Budget	% Change
<b>Revenues Over (Under) Expenditures</b>								
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%
<b>Total Revenue</b>	<b>612,636.23</b>	<b>509,559.00</b>	<b>585,374.26</b>	<b>574,520.00</b>	<b>501,379.19</b>	<b>529,752.00</b>	<b>601,302.00</b>	<b>13.51%</b>
<b>Expense</b>								
<b>1999N · GEN GOVT</b>								
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 Assesor Salary	12,928.30	15,300.00	6,900.00	10,000.00	3,105.00	6,000.00	6,000.00	0.00%

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**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 Contrctual	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 & Mai, 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%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>299,620.03</b>	<b>313,735.00</b>	<b>281,315.82</b>	<b>324,076.00</b>	<b>201,288.02</b>	<b>311,211.00</b>	<b>356,691.00</b>	<b>14.61%</b>
<b>3 - PUB · PUBLIC SAFETY EXPENDITURES</b>								
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%
<b>Total 3 - PUB · PUBLIC SAFETY EXPENDITURES</b>	<b>1,082.60</b>	<b>5,500.00</b>	<b>1,017.78</b>	<b>1,600.00</b>	<b>372.06</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00%</b>
<b>5 - TRN · TRANSPORTATION EXPENDITURES</b>								
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%
<b>Total 5 - TRN · TRANSPORTATION EXPENDITURES</b>	<b>83,312.50</b>	<b>84,985.00</b>	<b>44,683.07</b>	<b>73,001.00</b>	<b>50,566.76</b>	<b>74,581.00</b>	<b>75,581.00</b>	<b>1.34%</b>
<b>6 - ECO · ECONOMIC ASSISTANCE EXPENDITURE</b>								
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%
<b>Total 6 - ECO · ECONOMIC ASSISTANCE EXPENDITURE</b>	<b>3,164.93</b>	<b>3,500.00</b>	<b>2,953.50</b>	<b>3,500.00</b>	<b>2,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00%</b>
<b>7 - REC · CULTURAL AND RECREATION EXP</b>								
7110.40 · Parks Contractual Expense	550.00	600.00	-	-	-	550.00	600.00	9.09%

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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%
<b>Total 7 - REC · CULTURAL AND RECREATION EXP</b>	<b>3,997.46</b>	<b>4,188.00</b>	<b>3,479.04</b>	<b>3,700.00</b>	<b>1,411.85</b>	<b>4,250.00</b>	<b>4,000.00</b>	<b>-5.88%</b>
<b>8 - COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>42,792.56</b>	<b>14,100.00</b>	<b>36,045.11</b>	<b>71,000.00</b>	<b>20,143.53</b>	<b>40,000.00</b>	<b>50,000.00</b>	<b>25.00%</b>
<b>90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>70,210.43</b>	<b>73,551.00</b>	<b>69,505.21</b>	<b>97,643.00</b>	<b>68,341.92</b>	<b>94,710.00</b>	<b>100,030.00</b>	<b>5.62%</b>
9901.90 · Transfer to Other Funds	33,243.17	10,000.00	0.00	0.00	0.00	0.00	10,000.00	
<b>Total Expense</b>	<b>537,423.68</b>	<b>509,559.00</b>	<b>438,999.53</b>	<b>574,520.00</b>	<b>344,624.14</b>	<b>529,752.00</b>	<b>601,302.00</b>	<b>13.51%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>75,212.55</b>	<b>-</b>	<b>146,374.73</b>	<b>-</b>	<b>156,755.05</b>	<b>-</b>	<b>-</b>	
,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
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>62,173.45</b>	<b>72,853.00</b>	<b>60,032.00</b>	<b>159,155.30</b>	<b>148,198.19</b>	<b>143,701.00</b>	<b>148,803.00</b>	<b>3.55%</b>
<b>Expense</b>								
<b>3 - PUB · PUBLIC SAFETY EXPENDITURES</b>								
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%
<b>Total 3 - PUB · PUBLIC SAFETY EXPENDITURES</b>	<b>53,183.21</b>	<b>54,020.00</b>	<b>27,466.87</b>	<b>39,303.00</b>	<b>23,361.07</b>	<b>35,711.00</b>	<b>36,511.00</b>	<b>2.24%</b>
<b>4 - HLT · HEALTH EXPENDITURES</b>								
4020.10 · Rgstr. of Vital Stctcs. Salary	624.01	624.00	642.87	643.00	479.37	656.00	675.00	2.90%
<b>Total 4 - HLT · HEALTH EXPENDITURES</b>	<b>624.01</b>	<b>624.00</b>	<b>642.87</b>	<b>643.00</b>	<b>479.37</b>	<b>656.00</b>	<b>675.00</b>	<b>2.90%</b>
<b>7 - REC · CULTURAL AND RECREATION EXP</b>								
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%
<b>Total 7 - REC · CULTURAL AND RECREATION EXP</b>	<b>5,085.20</b>	<b>5,290.00</b>	<b>2,778.80</b>	<b>5,200.00</b>	<b>271.63</b>	<b>2,250.00</b>	<b>3,250.00</b>	<b>44.44%</b>
<b>8 - COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>1,887.50</b>	<b>2,750.00</b>	<b>840.00</b>	<b>4,000.00</b>	<b>2,383.03</b>	<b>3,000.00</b>	<b>7,200.00</b>	<b>140.00%</b>
<b>90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>10,122.68</b>	<b>10,169.00</b>	<b>9,223.76</b>	<b>10,094.00</b>	<b>5,605.26</b>	<b>10,084.00</b>	<b>10,093.00</b>	<b>0.09%</b>
9901.90 · Transfer to Other Funds	-	-	-	99,915.30	-	92,000.00	91,074.00	-1.01%
<b>Total Expense</b>	<b>70,902.60</b>	<b>72,853.00</b>	<b>40,952.30</b>	<b>159,155.30</b>	<b>32,100.36</b>	<b>143,701.00</b>	<b>148,803.00</b>	<b>3.55%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(8,729.15)</b>	<b>-</b>	<b>19,079.70</b>	<b>-</b>	<b>116,097.83</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
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
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>457,049.10</b>	<b>437,688.00</b>	<b>385,186.23</b>	<b>417,848.78</b>	<b>348,664.88</b>	<b>407,211.00</b>	<b>451,250.00</b>	<b>10.81%</b>
<b>Expense</b>								
<b>5 - TRN · TRANSPORTATION EXPENDITURES</b>								
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%
<b>Total 5 - TRN · TRANSPORTATION EXPENDITURES</b>	<b>385,806.16</b>	<b>376,670.00</b>	<b>251,430.07</b>	<b>354,886.00</b>	<b>199,208.23</b>	<b>332,725.00</b>	<b>372,725.00</b>	<b>12.02%</b>

**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
<b>90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>71,242.94</b>	<b>61,018.00</b>	<b>65,301.29</b>	<b>62,962.78</b>	<b>48,453.91</b>	<b>74,486.00</b>	<b>78,525.00</b>	<b>5.42%</b>
<b>97 - DS · DEBT SERVICE EXPENDITURES</b>								
9710.60 · Serial Bond Principal	-	-	-	-	-	-	-	0.00%
9710.70 · Serial Bond Interest	-	-	-	-	-	-	-	0.00%
<b>Total 97 - DS · DEBT SERVICE EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense</b>	<b>457,049.10</b>	<b>437,688.00</b>	<b>316,731.36</b>	<b>417,848.78</b>	<b>247,662.14</b>	<b>407,211.00</b>	<b>451,250.00</b>	<b>10.81%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>68,454.87</b>	<b>0.00</b>	<b>101,002.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
,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
<b>Revenues</b>								
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	#####
<b>Total Income</b>	<b>468,051.37</b>	<b>388,724.00</b>	<b>375,827.26</b>	<b>390,488.00</b>	<b>194,413.00</b>	<b>369,596.00</b>	<b>360,253.00</b>	<b>-2.53%</b>
<b>Expense</b>								
<b>5 - TRN · TRANSPORTATION EXPENDITURES</b>								
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 · Perm 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 · Perm Impr Highways Contr Expend	1,114.67	1,200.00	-	-	-	-	-	
<b>Total 5 - TRN · TRANSPORTATION EXPENDITURES</b>	<b>294,479.71</b>	<b>317,800.00</b>	<b>213,148.90</b>	<b>348,000.00</b>	<b>89,479.72</b>	<b>323,319.00</b>	<b>311,835.00</b>	<b>-3.55%</b>
<b>90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>37,397.00</b>	<b>40,136.00</b>	<b>44,966.49</b>	<b>42,488.00</b>	<b>24,939.70</b>	<b>46,277.00</b>	<b>48,418.00</b>	<b>4.63%</b>
<b>97 - DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 - DS · DEBT SERVICE EXPENDITURES</b>	<b>31,575.00</b>	<b>30,788.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Expense</b>	<b>363,451.71</b>	<b>388,724.00</b>	<b>258,115.39</b>	<b>390,488.00</b>	<b>114,419.42</b>	<b>369,596.00</b>	<b>360,253.00</b>	<b>-2.53%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>104,599.66</b>	<b>0.00</b>	<b>117,711.87</b>	<b>0.00</b>	<b>79,993.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
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 %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>13,723.16</b>	<b>12,385.00</b>	<b>13,005.28</b>	<b>11,199.00</b>	<b>7,759.08</b>	<b>23,587.00</b>	<b>16,773.00</b>	<b>-28.89%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	-	-	1,649.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,649.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>9,265.36</b>	<b>11,086.00</b>	<b>11,374.11</b>	<b>9,658.00</b>	<b>7,771.95</b>	<b>20,754.00</b>	<b>16,212.00</b>	<b>-21.88%</b>
<b>90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>611.24</b>	<b>712.00</b>	<b>890.12</b>	<b>954.00</b>	<b>264.64</b>	<b>481.00</b>	<b>561.00</b>	<b>16.63%</b>
9950.90 · Interfund Transfer	587.00	587.00	-	587.00	-	703.00	-	-100.00%
<b>Total Expense</b>	<b>10,463.60</b>	<b>12,385.00</b>	<b>12,264.23</b>	<b>11,199.00</b>	<b>8,036.59</b>	<b>23,587.00</b>	<b>16,773.00</b>	<b>-28.89%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>3,259.56</b>	<b>-</b>	<b>741.05</b>	<b>-</b>	<b>(277.51)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>	<b>4,065.85</b>	<b>4,965.00</b>	<b>2,686.87</b>	<b>3,058.00</b>	<b>2,759.30</b>	<b>3,817.00</b>	<b>4,062.00</b>	
<b>Labor as a Percentage of Expenses</b>	<b>38.9%</b>	<b>40.1%</b>	<b>21.9%</b>	<b>27.3%</b>	<b>34.3%</b>	<b>16.2%</b>	<b>24.2%</b>	
<b>Labor &amp; Benefits as a Percentage of Expe</b>	<b>44.7%</b>	<b>45.8%</b>	<b>29.2%</b>	<b>35.8%</b>	<b>37.6%</b>	<b>18.2%</b>	<b>27.6%</b>	

Town of Murray  
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Water District #2

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>142,543.17</b>	<b>148,525.00</b>	<b>123,999.26</b>	<b>117,147.00</b>	<b>41,408.96</b>	<b>137,888.00</b>	<b>71,762.00</b>	<b>-47.96%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	4,397.00	-	4,397.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,397.00</b>	<b>-</b>	<b>4,397.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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	-	-	-	-	-	-
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>124,842.71</b>	<b>127,326.00</b>	<b>107,235.50</b>	<b>91,798.00</b>	<b>32,724.71</b>	<b>111,314.00</b>	<b>55,944.00</b>	<b>-49.74%</b>
<b>90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>1,127.37</b>	<b>1,409.00</b>	<b>900.74</b>	<b>874.00</b>	<b>594.45</b>	<b>1,115.00</b>	<b>723.00</b>	<b>-35.16%</b>
<b>97 - DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 - DS · DEBT SERVICE EXPENDITURES</b>	<b>18,765.00</b>	<b>18,765.00</b>	<b>18,150.00</b>	<b>18,150.00</b>	<b>15,226.47</b>	<b>16,047.00</b>	<b>15,095.00</b>	<b>-5.93%</b>
9950.90 · Interfund Transfer	1,025.00	1,025.00	-	1,025.00	-	1,875.00	-	-100.00%
<b>Total Expense</b>	<b>145,760.08</b>	<b>148,525.00</b>	<b>126,286.24</b>	<b>116,244.00</b>	<b>48,545.63</b>	<b>134,748.00</b>	<b>71,762.00</b>	<b>-46.74%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(3,216.91)</b>	<b>-</b>	<b>(2,286.98)</b>	<b>903.00</b>	<b>(7,136.67)</b>	<b>3,140.00</b>	<b>-</b>	<b>-100.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>4.7%</b>	<b>4.9%</b>	<b>5.5%</b>	<b>5.9%</b>	<b>13.2%</b>	<b>7.0%</b>	<b>11.6%</b>	
<b>Labor &amp; Benefits as a Percentage of Expen</b>	<b>5.5%</b>	<b>5.8%</b>	<b>6.2%</b>	<b>6.7%</b>	<b>14.5%</b>	<b>7.8%</b>	<b>12.6%</b>	

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**Water District #3**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>84,462.44</b>	<b>81,404.00</b>	<b>94,969.39</b>	<b>86,626.00</b>	<b>22,310.44</b>	<b>73,568.00</b>	<b>47,630.92</b>	<b>-35.26%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	2,522.00	-	2,522.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,522.00</b>	<b>-</b>	<b>2,522.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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	-	-	-	-	-	0.00%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>64,657.96</b>	<b>67,334.00</b>	<b>76,665.02</b>	<b>69,445.00</b>	<b>19,642.69</b>	<b>58,516.00</b>	<b>36,755.42</b>	<b>-37.19%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>702.35</b>	<b>1,029.00</b>	<b>610.90</b>	<b>587.00</b>	<b>397.13</b>	<b>682.00</b>	<b>708.00</b>	<b>3.81%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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	4,961.25	4,962.00	224.32	1,773.00	1,167.50	-34.15%
<b>Total 97 - DS · DEBT SERVICE EXPENDITURES</b>	<b>12,328.75</b>	<b>12,329.00</b>	<b>11,961.25</b>	<b>11,962.00</b>	<b>9,224.32</b>	<b>10,773.00</b>	<b>10,167.50</b>	<b>-100.00%</b>
9950.90 · Interfund Transfer	712.00	712.00	-	712.00	-	1,075.00	-	-100.00%
<b>Total Expense</b>	<b>78,401.06</b>	<b>81,404.00</b>	<b>89,237.17</b>	<b>85,228.00</b>	<b>29,264.14</b>	<b>73,568.00</b>	<b>47,630.92</b>	<b>-35.26%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>6,061.38</b>	<b>-</b>	<b>5,732.22</b>	<b>1,398.00</b>	<b>(6,953.70)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>7.9%</b>	<b>7.8%</b>	<b>6.2%</b>	<b>6.4%</b>	<b>14.6%</b>	<b>9.2%</b>	<b>11.3%</b>	
<b>Labor &amp; Benefits as a Percentage of Exp</b>	<b>8.8%</b>	<b>9.1%</b>	<b>6.8%</b>	<b>7.1%</b>	<b>16.0%</b>	<b>10.1%</b>	<b>12.8%</b>	

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**Water District #4**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>11,357.88</b>	<b>13,662.00</b>	<b>11,358.41</b>	<b>12,686.00</b>	<b>5,722.15</b>	<b>10,516.00</b>	<b>10,646.92</b>	<b>1.24%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	873.00	-	873.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>873.00</b>	<b>-</b>	<b>873.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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 Exp	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	-	-	-	-	-	-
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>8,932.61</b>	<b>10,377.00</b>	<b>10,694.34</b>	<b>8,723.00</b>	<b>4,279.89</b>	<b>6,666.00</b>	<b>8,173.42</b>	<b>22.61%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>413.49</b>	<b>568.00</b>	<b>164.12</b>	<b>181.00</b>	<b>112.12</b>	<b>225.00</b>	<b>241.00</b>	<b>7.11%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>2,367.50</b>	<b>2,380.00</b>	<b>2,304.50</b>	<b>2,305.00</b>	<b>2,045.21</b>	<b>2,380.00</b>	<b>2,232.50</b>	
9950.90 · Interfund Transfer	337.00	337.00	-	337.00	-	372.00	-	-100.00%
<b>Total Expense</b>	<b>12,050.60</b>	<b>13,662.00</b>	<b>13,162.96</b>	<b>12,419.00</b>	<b>6,437.22</b>	<b>10,516.00</b>	<b>10,646.92</b>	<b>1.24%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(692.72)</b>	<b>-</b>	<b>(1,804.55)</b>	<b>267.00</b>	<b>(715.07)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>13.9%</b>	<b>12.3%</b>	<b>10.5%</b>	<b>11.1%</b>	<b>18.4%</b>	<b>17.6%</b>	<b>18.5%</b>	
<b>Labor &amp; Benefits as a Percentage of Exp</b>	<b>17.3%</b>	<b>16.4%</b>	<b>11.8%</b>	<b>12.5%</b>	<b>20.2%</b>	<b>19.7%</b>	<b>20.8%</b>	

**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 %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>7,402.69</b>	<b>8,635.00</b>	<b>6,921.03</b>	<b>8,377.00</b>	<b>4,215.45</b>	<b>6,724.00</b>	<b>4,942.80</b>	<b>-26.49%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	388.00	-	388.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>388.00</b>	<b>-</b>	<b>388.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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 Exp	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	-	-	-	-	-	-
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>5,046.95</b>	<b>6,555.00</b>	<b>5,922.30</b>	<b>5,951.00</b>	<b>2,886.85</b>	<b>4,801.00</b>	<b>4,850.80</b>	<b>1.04%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>221.20</b>	<b>317.00</b>	<b>127.90</b>	<b>124.00</b>	<b>81.06</b>	<b>124.00</b>	<b>92.00</b>	<b>-25.81%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>1,487.25</b>	<b>1,488.00</b>	<b>1,446.75</b>	<b>1,447.00</b>	<b>1,028.85</b>	<b>1,246.00</b>	<b>0.00</b>	
9950.90 · Interfund Transfer	275.00	275.00	-	275.00	-	165.00	-	-100.00%
<b>Total Expense</b>	<b>7,030.40</b>	<b>8,635.00</b>	<b>7,496.95</b>	<b>8,185.00</b>	<b>3,996.76</b>	<b>6,724.00</b>	<b>4,942.80</b>	<b>-26.49%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>372.29</b>	<b>-</b>	<b>(575.92)</b>	<b>192.00</b>	<b>218.69</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>	<b>1,196.68</b>	<b>1,325.00</b>	<b>1,232.06</b>	<b>1,231.00</b>	<b>868.53</b>	<b>1,373.00</b>	<b>800.80</b>	
<b>Labor as a Percentage of Expenses</b>	<b>17.0%</b>	<b>15.3%</b>	<b>16.4%</b>	<b>15.0%</b>	<b>21.7%</b>	<b>20.4%</b>	<b>16.2%</b>	
<b>Labor &amp; Benefits as a Percentage of Ex</b>	<b>20.2%</b>	<b>19.0%</b>	<b>18.1%</b>	<b>16.6%</b>	<b>23.8%</b>	<b>22.3%</b>	<b>18.1%</b>	

**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 %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>75,005.00</b>	<b>76,831.00</b>	<b>55,791.48</b>	<b>97,065.00</b>	<b>25,963.54</b>	<b>75,316.00</b>	<b>54,733.32</b>	<b>-27.33%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	3,653.00	-	3,653.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,653.00</b>	<b>-</b>	<b>3,653.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>65,569.53</b>	<b>67,192.00</b>	<b>48,736.67</b>	<b>83,136.00</b>	<b>27,809.51</b>	<b>62,950.00</b>	<b>48,221.32</b>	<b>-23.40%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>1,019.26</b>	<b>1,589.00</b>	<b>776.60</b>	<b>769.00</b>	<b>543.94</b>	<b>947.00</b>	<b>682.00</b>	<b>-27.98%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>7,150.00</b>	<b>7,150.00</b>	<b>6,970.00</b>	<b>6,970.00</b>	<b>5,155.86</b>	<b>6,209.00</b>	<b>5,830.00</b>	
9950.90 · Interfund Transfer	900.00	900.00	-	900.00	-	1,557.00	-	-100.00%
<b>Total Expense</b>	<b>74,638.79</b>	<b>76,831.00</b>	<b>56,483.27</b>	<b>95,428.00</b>	<b>33,509.31</b>	<b>75,316.00</b>	<b>54,733.32</b>	<b>-27.33%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>366.21</b>	<b>-</b>	<b>(691.79)</b>	<b>1,637.00</b>	<b>(7,545.77)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>11.5%</b>	<b>10.2%</b>	<b>13.0%</b>	<b>7.7%</b>	<b>17.7%</b>	<b>12.5%</b>	<b>12.8%</b>	
<b>Labor &amp; Benefits as a Percentage of Exp</b>	<b>12.9%</b>	<b>12.2%</b>	<b>14.4%</b>	<b>8.5%</b>	<b>19.3%</b>	<b>13.7%</b>	<b>14.1%</b>	

**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 %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>39,999.81</b>	<b>50,200.00</b>	<b>41,187.30</b>	<b>61,412.00</b>	<b>24,800.06</b>	<b>48,606.00</b>	<b>44,923.40</b>	<b>-7.58%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	2,683.00	-	2,683.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,683.00</b>	<b>-</b>	<b>2,683.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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	-20.68%
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	1,965.61	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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>24,552.05</b>	<b>35,505.00</b>	<b>34,277.80</b>	<b>38,101.00</b>	<b>17,505.54</b>	<b>32,725.00</b>	<b>33,548.40</b>	<b>2.52%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>831.70</b>	<b>935.00</b>	<b>493.12</b>	<b>494.00</b>	<b>345.00</b>	<b>660.00</b>	<b>625.00</b>	<b>-5.30%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 - DS · DEBT SERVICE EXPENDITURES</b>	<b>12,985.00</b>	<b>12,985.00</b>	<b>12,670.00</b>	<b>12,670.00</b>	<b>10,326.36</b>	<b>11,394.00</b>	<b>10,750.00</b>	
9950.90 · Interfund Transfer	775.00	775.00	-	775.00	-	1,144.00	-	-100.00%
<b>Total Expense</b>	<b>39,143.75</b>	<b>50,200.00</b>	<b>47,440.92</b>	<b>54,723.00</b>	<b>28,176.90</b>	<b>48,606.00</b>	<b>44,923.40</b>	<b>-7.58%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>856.06</b>	<b>-</b>	<b>(6,253.62)</b>	<b>6,689.00</b>	<b>(3,376.84)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>	<b>5,387.48</b>	<b>4,557.00</b>	<b>4,339.37</b>	<b>4,296.00</b>	<b>3,746.92</b>	<b>5,848.00</b>	<b>5,548.40</b>	
<b>Labor as a Percentage of Expenses</b>	<b>13.8%</b>	<b>9.1%</b>	<b>9.1%</b>	<b>7.9%</b>	<b>13.3%</b>	<b>12.0%</b>	<b>12.4%</b>	
<b>Labor &amp; Benefits as a Percentage of Expenses</b>	<b>15.9%</b>	<b>10.9%</b>	<b>10.2%</b>	<b>8.8%</b>	<b>14.5%</b>	<b>13.4%</b>	<b>13.7%</b>	



**Town of Murray  
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**Water District #8**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>28,430.94</b>	<b>29,260.00</b>	<b>30,181.50</b>	<b>28,672.00</b>	<b>14,121.11</b>	<b>25,516.00</b>	<b>27,654.30</b>	<b>8.38%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	1,940.00	-	1,940.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,940.00</b>	<b>-</b>	<b>1,940.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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	-	-	-	-	-	-
<b>Total 8 · COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>16,864.63</b>	<b>19,892.00</b>	<b>23,332.19</b>	<b>19,105.00</b>	<b>10,987.84</b>	<b>15,820.00</b>	<b>20,146.80</b>	<b>27.35%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>516.28</b>	<b>620.00</b>	<b>422.63</b>	<b>402.00</b>	<b>267.26</b>	<b>500.00</b>	<b>450.00</b>	<b>-10.00%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>7,622.50</b>	<b>7,623.00</b>	<b>7,942.50</b>	<b>7,943.00</b>	<b>6,838.88</b>	<b>6,429.00</b>	<b>7,057.50</b>	
9950.90 · Interfund Transfer	1,125.00	1,125.00	-	1,125.00	-	827.00	-	-100.00%
<b>Total Expense</b>	<b>26,128.41</b>	<b>29,260.00</b>	<b>31,697.32</b>	<b>30,515.00</b>	<b>18,093.98</b>	<b>25,516.00</b>	<b>27,654.30</b>	<b>8.38%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>2,302.53</b>	<b>-</b>	<b>(1,515.82)</b>	<b>(1,843.00)</b>	<b>(3,972.87)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>14.2%</b>	<b>12.3%</b>	<b>12.1%</b>	<b>11.2%</b>	<b>15.9%</b>	<b>17.8%</b>	<b>14.3%</b>	
<b>Labor &amp; Benefits as a Percentage of Expen</b>	<b>16.2%</b>	<b>14.4%</b>	<b>13.5%</b>	<b>12.5%</b>	<b>17.4%</b>	<b>19.7%</b>	<b>15.9%</b>	

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**Water District #9**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>10,701.24</b>	<b>13,100.00</b>	<b>10,847.18</b>	<b>12,961.00</b>	<b>6,766.42</b>	<b>10,466.00</b>	<b>10,256.72</b>	<b>-2.00%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	614.00	-	614.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>614.00</b>	<b>-</b>	<b>614.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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 Exp	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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>5,328.16</b>	<b>8,819.00</b>	<b>6,645.18</b>	<b>8,979.00</b>	<b>4,045.76</b>	<b>6,754.00</b>	<b>7,594.22</b>	<b>12.44%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>186.64</b>	<b>296.00</b>	<b>119.35</b>	<b>527.00</b>	<b>85.55</b>	<b>157.00</b>	<b>155.00</b>	<b>-1.27%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>3,710.00</b>	<b>3,710.00</b>	<b>3,620.00</b>	<b>3,620.00</b>	<b>3,094.29</b>	<b>2,679.00</b>	<b>2,507.50</b>	
9950.90 · Interfund Transfer	275.00	275.00	-	275.00	-	262.00	-	-100.00%
<b>Total Expense</b>	<b>9,499.80</b>	<b>13,100.00</b>	<b>10,384.53</b>	<b>14,015.00</b>	<b>7,225.60</b>	<b>10,466.00</b>	<b>10,256.72</b>	<b>-2.00%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>1,201.44</b>	<b>-</b>	<b>462.65</b>	<b>(1,054.00)</b>	<b>(459.18)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
Labor as a Percentage of Expenses	1,688.33	1,500.00	1,120.06	1,119.00	928.69	1,466.00	1,344.22	
Labor & Benefits as a Percentage of Expenditures	17.8%	11.5%	10.8%	8.0%	12.9%	14.0%	13.1%	
	19.7%	13.7%	11.9%	11.7%	14.0%	15.5%	14.6%	

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Water District #10

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>14,180.91</b>	<b>18,311.00</b>	<b>14,880.12</b>	<b>17,113.00</b>	<b>9,966.41</b>	<b>15,886.00</b>	<b>14,681.82</b>	<b>-7.58%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	873.00	-	873.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>873.00</b>	<b>-</b>	<b>873.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 · COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>8,788.13</b>	<b>13,640.00</b>	<b>11,018.60</b>	<b>12,117.00</b>	<b>5,964.16</b>	<b>11,595.00</b>	<b>10,851.82</b>	<b>-6.41%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>261.29</b>	<b>353.00</b>	<b>173.76</b>	<b>175.00</b>	<b>133.80</b>	<b>222.00</b>	<b>185.00</b>	<b>-16.67%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>3,980.00</b>	<b>3,980.00</b>	<b>3,890.00</b>	<b>3,890.00</b>	<b>3,118.83</b>	<b>2,824.00</b>	<b>3,645.00</b>	<b>-100.00%</b>
9950.90 · Interfund Transfer	338.00	338.00	-	338.00	-	372.00	-	-100.00%
<b>Total Expense</b>	<b>13,367.42</b>	<b>18,311.00</b>	<b>15,082.36</b>	<b>17,393.00</b>	<b>9,216.79</b>	<b>15,886.00</b>	<b>14,681.82</b>	<b>-7.58%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>813.49</b>	<b>-</b>	<b>(202.24)</b>	<b>(280.00)</b>	<b>749.62</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>19.1%</b>	<b>12.6%</b>	<b>10.6%</b>	<b>10.1%</b>	<b>16.0%</b>	<b>14.8%</b>	<b>12.3%</b>	
<b>Labor &amp; Benefits as a Percentage of Expenditures</b>	<b>21.0%</b>	<b>14.6%</b>	<b>11.8%</b>	<b>11.1%</b>	<b>17.5%</b>	<b>16.2%</b>	<b>13.5%</b>	

**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 %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>187,115.32</b>	<b>180,458.00</b>	<b>193,748.51</b>	<b>191,165.00</b>	<b>142,828.81</b>	<b>193,690.00</b>	<b>156,872.26</b>	<b>-19.01%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	5,043.00	-	5,043.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,043.00</b>	<b>-</b>	<b>5,043.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 · COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>92,678.13</b>	<b>74,048.00</b>	<b>102,839.39</b>	<b>96,744.00</b>	<b>35,042.93</b>	<b>97,717.00</b>	<b>72,207.26</b>	<b>-26.11%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>1,576.86</b>	<b>2,157.00</b>	<b>1,775.90</b>	<b>1,927.00</b>	<b>706.33</b>	<b>1,365.00</b>	<b>1,935.00</b>	<b>41.76%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>103,203.00</b>	<b>103,203.00</b>	<b>103,064.00</b>	<b>103,064.00</b>	<b>68,761.94</b>	<b>87,415.00</b>	<b>82,730.00</b>	
9950.90 · Interfund Transfer	1,050.00	1,050.00	-	1,050.00	-	2,150.00	-	-100.00%
<b>Total Expense</b>	<b>198,507.99</b>	<b>180,458.00</b>	<b>207,679.29</b>	<b>207,828.00</b>	<b>104,511.20</b>	<b>193,690.00</b>	<b>156,872.26</b>	<b>-19.01%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(11,392.67)</b>	<b>-</b>	<b>(13,930.78)</b>	<b>(16,663.00)</b>	<b>38,317.61</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
Labor as a Percentage of Expenses	5.7%	5.4%	4.3%	4.3%	7.1%	6.0%	11.0%	
Labor & Benefits as a Percentage of Expenses	6.5%	6.6%	5.2%	5.2%	7.8%	6.7%	12.2%	

**Town of Murray  
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**Water District #12**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>16,396.19</b>	<b>18,500.00</b>	<b>16,739.02</b>	<b>19,132.00</b>	<b>13,561.17</b>	<b>17,955.00</b>	<b>7,753.42</b>	<b>-56.82%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	776.00	-	776.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>776.00</b>	<b>-</b>	<b>776.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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 Ex	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%
<b>Total 8 · COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>6,679.24</b>	<b>7,420.00</b>	<b>8,646.97</b>	<b>7,413.00</b>	<b>3,962.81</b>	<b>6,110.00</b>	<b>7,523.42</b>	<b>23.13%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>246.52</b>	<b>272.00</b>	<b>158.66</b>	<b>187.00</b>	<b>115.35</b>	<b>213.00</b>	<b>230.00</b>	<b>7.98%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>10,470.00</b>	<b>10,470.00</b>	<b>9,997.50</b>	<b>9,998.00</b>	<b>10,525.00</b>	<b>10,525.00</b>	<b>0.00</b>	
9950.90 · Interfund Transfer	338.00	338.00	-	338.00	-	331.00	-	-100.00%
<b>Total Expense</b>	<b>17,733.76</b>	<b>18,500.00</b>	<b>18,803.13</b>	<b>18,712.00</b>	<b>14,603.16</b>	<b>17,955.00</b>	<b>7,753.42</b>	<b>-56.82%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>(1,337.57)</b>	<b>-</b>	<b>(2,064.11)</b>	<b>420.00</b>	<b>(1,041.99)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>10.1%</b>	<b>8.3%</b>	<b>8.1%</b>	<b>8.1%</b>	<b>8.4%</b>	<b>10.6%</b>	<b>25.5%</b>	
<b>Labor &amp; Benefits as a Percentage of Expen</b>	<b>11.5%</b>	<b>9.8%</b>	<b>8.9%</b>	<b>9.1%</b>	<b>9.1%</b>	<b>11.8%</b>	<b>28.4%</b>	

**Town of Murray  
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**Water District #13**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenues</b>								
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%
<b>Total Income</b>	<b>28,865.68</b>	<b>29,046.00</b>	<b>29,160.91</b>	<b>29,713.00</b>	<b>19,917.08</b>	<b>26,930.00</b>	<b>27,955.07</b>	<b>3.81%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	938.00	-	938.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>938.00</b>	<b>-</b>	<b>938.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>10,209.31</b>	<b>12,412.00</b>	<b>12,809.52</b>	<b>12,229.00</b>	<b>7,094.74</b>	<b>9,899.00</b>	<b>13,773.82</b>	<b>39.14%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>270.96</b>	<b>368.00</b>	<b>173.05</b>	<b>200.00</b>	<b>128.70</b>	<b>245.00</b>	<b>270.00</b>	<b>10.20%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>15,927.90</b>	<b>15,928.00</b>	<b>15,642.80</b>	<b>15,643.00</b>	<b>7,497.08</b>	<b>15,448.00</b>	<b>13,911.25</b>	<b>-100.00%</b>
9950.90 · Interfund Transfer	338.00	338.00	-	338.00	-	400.00	-	-100.00%
<b>Total Expense</b>	<b>26,746.17</b>	<b>29,046.00</b>	<b>28,625.37</b>	<b>29,348.00</b>	<b>14,720.52</b>	<b>26,930.00</b>	<b>27,955.07</b>	<b>3.81%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>2,119.51</b>	<b>-</b>	<b>535.54</b>	<b>365.00</b>	<b>5,196.56</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>7.6%</b>	<b>6.3%</b>	<b>5.7%</b>	<b>5.6%</b>	<b>9.3%</b>	<b>8.0%</b>	<b>8.5%</b>	
<b>Labor &amp; Benefits as a Percentage of Expe</b>	<b>8.6%</b>	<b>7.6%</b>	<b>6.3%</b>	<b>6.2%</b>	<b>10.2%</b>	<b>8.9%</b>	<b>9.5%</b>	

**Town of Murray  
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**Water District #14**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenue</b>								
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%
<b>Total Income</b>	<b>7,077.94</b>	<b>5,872.00</b>	<b>13,407.68</b>	<b>5,930.00</b>	<b>3,821.36</b>	<b>7,414.00</b>	<b>2,190.55</b>	<b>-70.45%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	259.00	-	259.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>259.00</b>	<b>-</b>	<b>259.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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 Exp	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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>2,740.19</b>	<b>2,787.00</b>	<b>2,358.94</b>	<b>2,013.00</b>	<b>1,050.63</b>	<b>4,122.00</b>	<b>2,128.55</b>	<b>-48.36%</b>
<b>90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>55.46</b>	<b>155.00</b>	<b>50.64</b>	<b>64.00</b>	<b>37.66</b>	<b>72.00</b>	<b>62.00</b>	<b>-13.89%</b>
<b>97 - DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 - DS · DEBT SERVICE EXPENDITURES</b>	<b>2,929.58</b>	<b>2,930.00</b>	<b>0.00</b>	<b>2,890.00</b>	<b>0.00</b>	<b>2,851.00</b>	<b>0.00</b>	<b>-100.00%</b>
9950.90 · Interfund Transfer	-	-	-	110.00	-	110.00	-	-100.00%
<b>Total Expense</b>	<b>5,725.23</b>	<b>5,872.00</b>	<b>2,409.58</b>	<b>5,336.00</b>	<b>1,088.29</b>	<b>7,414.00</b>	<b>2,190.55</b>	<b>-70.45%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>1,352.71</b>	<b>-</b>	<b>10,998.10</b>	<b>594.00</b>	<b>2,733.07</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Labor Summary</b>								
Labor as a Percentage of Expenses	591.05	642.00	545.74	553.00	395.20	638.00	528.55	
Labor & Benefits as a Percentage of Expenditures	10.3%	10.9%	22.6%	10.4%	36.3%	8.6%	24.1%	
	11.3%	13.6%	24.8%	11.6%	39.8%	9.6%	27.0%	

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**Water District #15**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenue</b>								
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%
<b>Total Income</b>	<b>71,058.19</b>	<b>70,700.00</b>	<b>70,012.56</b>	<b>74,785.00</b>	<b>60,010.19</b>	<b>69,893.00</b>	<b>78,386.95</b>	<b>12.15%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	1,972.00	-	1,972.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,972.00</b>	<b>-</b>	<b>1,972.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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 Exp	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%
<b>Total 8 · COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>17,824.32</b>	<b>17,692.00</b>	<b>24,657.62</b>	<b>14,799.00</b>	<b>13,791.41</b>	<b>15,187.00</b>	<b>25,897.20</b>	<b>70.52%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>634.77</b>	<b>923.00</b>	<b>408.12</b>	<b>478.00</b>	<b>276.05</b>	<b>542.00</b>	<b>691.00</b>	<b>27.49%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 · DS · DEBT SERVICE EXPENDITURES</b>	<b>51,435.00</b>	<b>51,435.00</b>	<b>51,903.74</b>	<b>51,904.00</b>	<b>51,351.24</b>	<b>51,351.00</b>	<b>51,798.75</b>	<b>-100.00%</b>
9950.90 · Interfund Transfer	650.00	650.00	-	650.00	-	841.00	-	-100.00%
<b>Total Expense</b>	<b>70,544.09</b>	<b>70,700.00</b>	<b>76,969.48</b>	<b>69,803.00</b>	<b>65,418.70</b>	<b>69,893.00</b>	<b>78,386.95</b>	<b>12.15%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>514.10</b>	<b>-</b>	<b>(6,956.92)</b>	<b>4,982.00</b>	<b>(5,408.51)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>,1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>6.2%</b>	<b>5.6%</b>	<b>4.6%</b>	<b>5.0%</b>	<b>4.4%</b>	<b>6.4%</b>	<b>7.8%</b>	
<b>Labor &amp; Benefits as a Percentage of Expenditures</b>	<b>7.1%</b>	<b>6.9%</b>	<b>5.1%</b>	<b>5.7%</b>	<b>4.8%</b>	<b>7.1%</b>	<b>8.7%</b>	



**Town of Murray  
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**Water District #16**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenue</b>								
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%
<b>Total Income</b>	<b>21,782.72</b>	<b>22,787.00</b>	<b>22,947.63</b>	<b>23,306.00</b>	<b>23,736.32</b>	<b>24,872.00</b>	<b>26,434.88</b>	<b>6.28%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	453.00	-	453.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>453.00</b>	<b>-</b>	<b>453.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>3,083.61</b>	<b>2,875.00</b>	<b>5,021.51</b>	<b>3,904.00</b>	<b>3,620.31</b>	<b>4,296.00</b>	<b>7,723.25</b>	<b>79.78%</b>
<b>90 · EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>10.96</b>	<b>0.00</b>	<b>10.96</b>	<b>70.00</b>	<b>48.49</b>	<b>70.00</b>	<b>201.00</b>	<b>187.14%</b>
<b>97 · DS · DEBT SERVICE EXPENDITURES</b>								
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%
<b>Total 97 - DS · DEBT SERVICE EXPENDITURES</b>	<b>12,985.00</b>	<b>19,912.00</b>	<b>18,878.12</b>	<b>18,878.00</b>	<b>12,893.12</b>	<b>18,694.00</b>	<b>18,510.63</b>	
9950.90 · Interfund Transfer	-	-	-	193.00	-	193.00	-	-100.00%
<b>Total Expense</b>	<b>16,079.57</b>	<b>22,787.00</b>	<b>23,910.59</b>	<b>23,498.00</b>	<b>16,561.92</b>	<b>23,706.00</b>	<b>26,434.88</b>	<b>11.51%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>5,703.15</b>	<b>-</b>	<b>(962.96)</b>	<b>(192.00)</b>	<b>7,174.40</b>	<b>1,166.00</b>	<b>-</b>	<b>-100.00%</b>
<b>1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	<b>4.6%</b>	<b>2.8%</b>	<b>2.7%</b>	<b>3.2%</b>	<b>3.8%</b>	<b>4.5%</b>	<b>6.7%</b>	
<b>Labor &amp; Benefits as a Percentage of Expen</b>	<b>4.7%</b>	<b>2.8%</b>	<b>2.7%</b>	<b>3.5%</b>	<b>4.1%</b>	<b>4.7%</b>	<b>7.5%</b>	

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**Water District #20**

	2019 Actuals	2019 Budget	2020 Actuals	2020 Budget	2021 Actuals to Date	2021 Budget	2022 Budget	Change %
<b>Revenue</b>								
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%
<b>Total Income</b>	<b>13,371.04</b>	<b>6,417.00</b>	<b>5,419.50</b>	<b>6,547.00</b>	<b>1,432.63</b>	<b>9,434.00</b>	<b>9,109.50</b>	<b>-3.44%</b>
<b>Expense</b>								
<b>1 · GEN GOVT</b>								
1990.40 · Contingency	-	-	-	970.00	-	970.00	-	-100.00%
<b>Total 1 - GVT · Government Support Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>970.00</b>	<b>-</b>	<b>970.00</b>	<b>-</b>	<b>-100.00%</b>
<b>8 · COM · HOME AND COMMUNITY EXPENDITURES</b>								
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%
<b>Total 8 - COM · HOME AND COMMUNITY EXPENDITURES</b>	<b>6,102.41</b>	<b>6,255.00</b>	<b>4,142.06</b>	<b>6,400.00</b>	<b>5,942.02</b>	<b>7,827.00</b>	<b>8,942.50</b>	<b>14.25%</b>
<b>90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>								
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%
<b>Total 90 - EB · EMPLOYEE BENEFITS EXPENDITURES</b>	<b>230.29</b>	<b>162.00</b>	<b>119.34</b>	<b>147.00</b>	<b>89.37</b>	<b>223.00</b>	<b>167.00</b>	<b>-25.11%</b>
9950.90 · Interfund Transfer	-	-	-	414.00	-	414.00	-	-100.00%
<b>Total Expense</b>	<b>6,332.70</b>	<b>6,417.00</b>	<b>4,261.40</b>	<b>7,931.00</b>	<b>6,031.39</b>	<b>9,434.00</b>	<b>9,109.50</b>	<b>-3.44%</b>
<b>Revenues Over (Under) Expenditures</b>	<b>7,038.34</b>	<b>-</b>	<b>1,158.10</b>	<b>(1,384.00)</b>	<b>(4,598.76)</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>.1 Labor Summary</b>								
<b>Labor as a Percentage of Expenses</b>	25.0%	15.6%	22.3%	12.0%	15.6%	16.0%	15.8%	
<b>Labor &amp; Benefits as a Percentage of Expen</b>	25.0%	15.6%	22.3%	12.0%	15.6%	16.0%	15.8%	

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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 %
<b>Revenue</b>								
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%
<b>Total Income</b>	<b>2,600.00</b>	<b>2,800.00</b>	<b>2,400.00</b>	<b>2,600.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	
<b>Expense</b>								
<b>5 - TRN · TRANSPORTATION EXPENDITURES</b>								
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%
<b>Total 5 - TRN · TRANSPORTATION EXPENDITURES</b>	<b>3,603.92</b>	<b>2,800.00</b>	<b>2,259.80</b>	<b>2,600.00</b>	<b>1,425.29</b>	<b>2,900.00</b>	<b>2,900.00</b>	
<b>Total Expense</b>	<b>3,603.92</b>	<b>2,800.00</b>	<b>2,259.80</b>	<b>2,600.00</b>	<b>1,425.29</b>	<b>2,900.00</b>	<b>2,900.00</b>	
<b>Revenues Over (Under) Expenditures</b>	<b>(1,003.92)</b>	<b>-</b>	<b>140.20</b>	<b>-</b>	<b>1,474.71</b>	<b>-</b>	<b>-</b>	

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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 %
<b>Revenue</b>								
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%
<b>Total Income</b>	<b>3,700.00</b>	<b>4,000.00</b>	<b>3,700.00</b>	<b>4,000.00</b>	<b>4,700.00</b>	<b>4,700.00</b>	<b>4,500.00</b>	
<b>Expense</b>								
<b>5 - TRN · TRANSPORTATION EXPENDITURES</b>								
5182.2 - Street Lighting, Capital	1,717.76	500.00						
5182.40 · Street Lighting, Cont Exp	3,832.85	3,500.00	3,560.03	4,000.00	2,354.66	4,700.00	4,500.00	-4.26%
<b>Total 5 - TRN · TRANSPORTATION EXPENDITURES</b>	<b>5,550.61</b>	<b>4,000.00</b>	<b>3,560.03</b>	<b>4,000.00</b>	<b>2,354.66</b>	<b>4,700.00</b>	<b>4,500.00</b>	
<b>Total Expense</b>	<b>5,550.61</b>	<b>4,000.00</b>	<b>3,560.03</b>	<b>4,000.00</b>	<b>2,354.66</b>	<b>4,700.00</b>	<b>4,500.00</b>	
<b>Revenues Over (Under) Expenditures</b>	<b>(1,850.61)</b>	<b>-</b>	<b>139.97</b>	<b>-</b>	<b>2,345.34</b>	<b>-</b>	<b>-</b>	

**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 %
<b>Revenue</b>								
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%
<b>Total Income</b>	<b>1,250.00</b>	<b>1,450.00</b>	<b>1,250.00</b>	<b>1,450.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,600.00</b>	
<b>Expense</b>								
<b>5 - TRN · TRANSPORTATION EXPENDITURES</b>								
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%
<b>Total 5 - TRN · TRANSPORTATION EXPENDITURES</b>	<b>1,913.29</b>	<b>1,450.00</b>	<b>1,243.30</b>	<b>1,450.00</b>	<b>932.49</b>	<b>1,500.00</b>	<b>1,600.00</b>	
<b>Total Expense</b>	<b>1,913.29</b>	<b>1,450.00</b>	<b>1,243.30</b>	<b>1,450.00</b>	<b>932.49</b>	<b>1,500.00</b>	<b>1,600.00</b>	
<b>Revenues Over (Under) Expenditures</b>	<b>(663.29)</b>	<b>-</b>	<b>6.70</b>	<b>-</b>	<b>567.51</b>	<b>-</b>	<b>-</b>	