

Village Board Meeting
March 4th, 2024, 7:00pm
Village Municipal Center

Agenda

1. Pledge of Allegiance
2. Call to Order
3. Ratify Meeting Minutes (2/5, 2/22)
4. Monthly Reports
5. Appropriations
 - General Fund
 - Water Fund
 - Sewer Fund
 - Senior Shuttle
 - Unaudited Claims
6. Budget Transfers, if necessary
7. Present 2024-25 Tentative Budget
8. Presentation: Website RFP – RERC Branding Committee
9. Mayor's Reports
 - A. Request for Use of Veterans Park—Sunrise Service
 - B. Other
10. Public Comment
11. Executive Session
12. Adjournment

**Village Board Meeting
February 5, 2024, 7:00pm
Village Municipal Center**

Attendance: Village Board: Mayor Paul Labas, Trustees Dean Hyatt, Dan Brown, and Denise Davies;
absent Deputy Mayor Gordie Smith Jr.

Village Key Staff: Superintendent of Public Works Scott Mackey, Ass't Sup't Josh Hayes, Local Ordinance Officer Curt Pedone, Fire Chief Michael Zinn, Ass't Chief Keith Seebode, Village Attorney Michael Martin, Deputy Clerk-Treasurer Dee Scarlotta, and Clerk-Treasurer Rick Roberts

Press: Doug LaRocque, NYVT Media, and Julie Fedler, NYVT Media

Others: Mr. Colby Hayes, Mrs. Karin Rozell, Mr. John Freed, Mr. Ron Ehntholt, Mr. David and Mrs. Kathy Juckett, Mr. Pete Kischak, Mr. George Demas, Mr. Matthew Rollwagen, Mr. Dan Williams, and Mr. Connor Hoagland

Mayor Labas led those in attendance in the Pledge of Allegiance and then called the Meeting to Order at 7:00pm.

Ratify Meeting Minutes: Trustee Hyatt moved ratification of the Minutes of the Meeting of January 8th as posted to the Village website. Trustee Davies seconded the motion and it carried unanimously.

Monthly Reports: The Mayor reviewed the following monthly reports with the Board of Trustees: Police Dept., Fire Dept., Local Ordinance Officer, Village Court, and Water Dept. (3 samples taken, all satisfactory). Trustee Davies moved acceptance of the reports as submitted. Trustee Hyatt seconded the motion and it carried unanimously.

Appropriations: The following claims were submitted to the Board for review and in consideration of payment:

General Fund:	\$42,121.84
Water Fund:	\$8,686.22
Sewer Fund:	\$14,682.72
Senior Shuttle:	\$1,337.25
Unaudited	
Claims:	<u>\$3,521.77</u>

Total Claims: \$70,349.80

The Board audited the claims and Trustee Brown moved their approval for payment. Trustee Hyatt seconded the motion and it carried unanimously.

Resolution—Appoint Representative for D&H Rail Trail Council: Mayor Labas inquired the Board's pleasure considering a Resolution to appoint a representative to the newly formed D&H Rail Trail Council. This Council will administer, maintain, and/or work to improve the Rail Trail regionally from Castleton, VT to Salem, NY. Following a brief period of discussion, Trustee Hyatt sponsored the

Resolution as previously published/circulated, appointing Dwayne Daigle as the Village's representative. Trustee Brown seconded the motion and it carried unanimously via roll call vote.

Appoint Election Inspectors: The Mayor reviewed a memo from the Village Clerk/Election Officer relating to the appointment of Election Inspectors for the Special Village Election to be conducted on March 19th. Following a brief period of discussion, Trustee Brown moved the appointment of the following inspectors:

Diana Scarlotta (Chair)
Janel Prehoda

Trustee Hyatt seconded the motion and it carried unanimously.

Mayor's Reports: The Mayor updated the Board in the following matters:

- A. Circulate Working Copy, 2024-25 Budget: The Mayor advised that the Budget Officer had circulated a working copy of the 2024-25 Budget to the Board for review. He advised that meetings with Dept. Heads have been conducted, and rates plugged in for Health Insurance, Retirement, etc. He advised that he expects a levy increase of 2-3% for the coming year for the General Fund, and \$10-\$15 increases in the Water and Sewer Funds due to continued inflationary pressures.
- B. Schedule Budget Workshop: The Mayor inquired if the Board would like to schedule a Budget Workshop to continue the process of finalizing the Tentative Budget. Following a period of discussion, it was agreed by unanimous consent that the Workshop would be scheduled for Thursday, February 22nd at 6:00pm at the Village Municipal Center.
- C. Update—Abandoned/Burned Out Structures: Mayor Labas advised that he had been working with the Local Ordinance Officer (LOO) to address a number of vacant/abandoned properties and burned-out structures within the Village. These dwellings have become inhabited by "squatters" in certain circumstances, and in others they are not winterized and the Village has seen water leaks, entrances accessible to nuisance wildlife, etc. The Mayor advised that securing these properties and/or putting them back in service would be a priority going forward.

Mayor Labas opened the meeting to public comment at 7:10pm.

Mr. Connor Hoagland addressed the Board concerning the replacement of his sidewalk on Irvine Place. He advised that this project was completed by a local contractor with assistance from the DPW in November 2022. However, he explained that there were some inconsistencies and/or miscommunications with the billing for the same. He then referenced a prior issue with his sewer lateral that he feels was mishandled by the Dept. of Public Works. He cited expenses associated with the sewer backing up into his residence. He cited phone calls and meetings with the Mayor and Village staff including the DPW Superintendent and the Village Clerk, none of which resolved the matter to his satisfaction. He stated that he is a business owner, a 15+ year resident, and that he likes Granville and wants to continue to call it his home. He stated that he feels that the Village needs to do better.

Mr. Ronald Ehntholt commented that he had concerns with certain crossings for the School Children within the Village and wished that there were more signage and/or lighted signs to promote pedestrian safety. He cited seeing the sidewalk snowplow maintaining the sidewalk in front of Tractor Supply when school children were walking thru snow in other locations while on their way to school. The DPW Superintendent advised that an employee had been hired per-diem with the specific job of maintaining the sidewalks following a snowstorm, and that the protocol for maintaining the sidewalks is to start with Quaker St. as it is the main thoroughfare for the children who walk to school.

Mrs. Kathy Juckett inquired how matters were proceeding regarding GCS's request for an exception to the Village Animal Control law to permit the School to enhance programs in Agricultural Education. The Mayor advised that this matter had been referred to the Village Attorney. Several Board members also advised that they were hoping to see some additional specifics regarding the plan (for example, how many chickens, no roosters, pen size, etc.) before proceeding. The Mayor advised that the Board as a whole was supportive of the concept presented, but they were just hoping to firm up the specifics before proceeding. Trustee Brown advised that he would contact the Ag Program Supervisor when he was at GCS and ask that she forward any additional details to the Village at her earliest convenience.

There was no further public comment.

Mayor Labas advised following the public comment period that his position concerning the sidewalk replacement on Irvine Place and lack of payment for the same was different than the accounting previously offered by Mr. Hoagland. He cited a previous quote for a contractor to provide these services at \$13,700 and he advised that Mr. Hoagland had approached him to see if the Village could be of assistance given the pricing that had been provided to him by the contractor. He noted that GCS had similarly reached out for a small section of sidewalk on their property, contiguous to Mr. Hoagland's lot. Upon completion, he stated that Mr. Hoagland was unwilling to pay, citing ARPA monies that had been used to replace a section of sidewalk on Quaker St. The Mayor noted that the School had paid for their portion of the concrete costs as agreed, as had Tractor Supply, but that Mr. Hoagland continued to refuse to pay. The Mayor advised that he felt that Mr. Hoagland was misconstruing certain things and that he still refuses to pay. A period of rather animated discussion ensued between the Mayor and Mr. Hoagland. At the conclusion of the discussion period, the Mayor requested a motion to convene an Executive Session regarding matters leading to the appointment of certain Village employees.

At 7:30 pm, Trustee Brown moved that the Board convene an Executive Session regarding the potential appointment of one or more candidates for employment. Trustee Hyatt seconded the motion and it carried unanimously. *The Village Attorney accompanied the Board into the Executive Session in its entirety.*

At 7:55pm, Trustee Davies moved that the Board return to regular session. Trustee Hyatt seconded the motion and it carried unanimously. The Mayor advised that no decisions had been made in the Executive Session.

There being no other business, Trustee Davies moved that the meeting be adjourned at 7:55pm. Trustee Hyatt seconded the motion and it carried without objection.

Respectfully Submitted,

Richard H. Roberts, Clerk-Treasurer

Village Budget Workshop
February 22, 2024, 6:00pm
Village Municipal Center

Attendance: Village Board: Mayor Paul Labas, Trustees Dean Hyatt, Dan Brown, and Denise Davies;
absent Deputy Mayor Gordon Smith

Village Key Staff: Police Chief Ernie Bassett Jr., DPW Superintendent Scott Mackey, Village Justice Roger Forando, Deputy Clerk-Treasurer Dee Scarlotta, and Clerk-Treasurer Rick Roberts

Press/Others: None

Mayor Labas led those in attendance in the Pledge of Allegiance and called the Workshop to Order at 6:00pm.

The Mayor asked the Clerk-Treasurer to provide an overview of the Working Copy of the Budget for the Board. The Clerk reviewed revenues and expenses for each of the three funds and answered questions. The Board requested that the Budget Officer adjust the Local Ordinance Officer's salary to \$15,000 and offset any incremental increases through other General Fund appropriation line items, with the levy increase to remain at 2.97%. The Budget Officer advised that he would make these adjustments and re-circulate the Working Copy to the Board. The increases for the Water Fund (\$15/household unit) and Sewer Fund (\$10/household unit) were reviewed and the Board advised that they wanted to advance at these levels.

Village Justice Roger Forando presented a proposal relating to the Village Court to the Board. The proposal contained a salary increase for himself in the amount of \$1,200 and reductions in the salaries of the Associate Justice and Court Clerk. The Mayor thanked the Judge for his presentation.

Award RFP—Main Street Technical Assistance Program: Mayor Labas asked the Clerk-Treasurer to brief the Board concerning the proposals received for the Technical Assistance Program. The Clerk advised that three proposals had been received from consulting firms. Each firm proposes to meet with Village Officials and property owners to obtain their visions for the property, then develop cost estimates to affect the designs/changes as proposed. These cost estimates then can be utilized to develop a larger grant application to promote the visions/designs advanced. The Clerk advised that he had consulted with the Lake Champlain-Lake George Regional Planning Board, the Deputy Clerk-Treasurer, and the Mayor in developing a scoring matrix for the three applications. The matrix included items like staff qualifications, each firm's familiarity with NYS Programs, costs, and any relevant work that might have been completed locally. Based upon these factors, the proposal received from ReGrowth Planning Services is recommended. The proprietor's well-regarded work in Glens Falls, Saratoga, and Lake George was cited, in addition to the principal of the company residing locally in Pawlet, VT. Following a period of discussion, Trustee Davies moved that the contract be awarded to ReGrowth Planning as recommended, in an amount not to exceed \$21,045.00. Trustee Brown seconded the motion and it carried unanimously.

At 7:25pm, Trustee Davies moved that the Board convene and Executive Session at 7:25pm to consider a potential applicant for the Village Justice Court. Trustee Brown seconded the motion and it carried unanimously.

At 7:35pm, Trustee Hyatt moved that the Board return to regular session. Trustee Brown seconded the motion and it carried unanimously.

Mayor Labas cited Village Justice Forando's testimony during the December 2023 Village Board Meeting relating to the appointment of an Associate Justice. As the Village Justice indicated that State Law requires Justice Courts to have an Associate, the Mayor has been searching for a trained/qualified candidate locally. Following a brief period of discussion, Trustee Davies moved the appointment of Susan Johnson to the position of Associate Justice, subject to completion of any localized background check, at a salary of \$2,000/year. Ms. Johnson is a practicing Town Justice in Whitehall and carries the necessary certifications associated with the position and will not require any training before commencement of her term. Trustee Brown seconded the motion and it carried unanimously.

There being no other business to consider, Trustee Davies moved that the Workshop be adjourned at 7:35pm. Trustee Hyatt seconded the motion and it carried unanimously.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'Richard H. Roberts', with a stylized flourish at the end.

Richard H. Roberts
Village Clerk-Treasurer

APPROPRIATIONS

March 4, 2024

GENERAL: \$ 28, 716.04

SEWER: \$ 12, 385.78

WATER: \$ 7, 204.49

SENIOR SHUTTLE: \$ 961.36

UNAUDITED VOUCHERS: \$ 190.41

TOTAL.....\$ 49, 458.08

Village of Granville
Tentative Budget 2024-25

General Fund Revenues		Budget 2023-24	Tentative Budget 2024-25
A1001	Real Property Tax Collection	\$ 1,240,213.00	\$ 1,277,017.00
A1030	Transfer Exempt Releives	\$ 2,407.00	\$ 1,727.00
A1090	Interest & Penalties, Real Prop Taxes	\$ 15,500.00	\$ 15,500.00
A1120	Sales Tax Distribution, Wash Co.	\$ 57,000.00	\$ 62,000.00
A1170	Franchise Fees	\$ 36,000.00	\$ 34,000.00
A1520	Police Fees	\$ 750.00	\$ 750.00
A2115	Planning Board Fees	\$ 250.00	\$ 250.00
A2280	GCS Aid--D.A.R.E.	\$ 9,500.00	\$ 3,500.00
A2303	Snow Removal	\$ 9,000.00	\$ 11,500.00
A2401	Interest Earned	\$ 38,500.00	\$ 43,000.00
A2410	Rental of Real Property	\$ 800.00	\$ 800.00
A2545	Licenses--GC & Others	\$ 400.00	\$ 250.00
A2610	Fines and Forfeited Bail	\$ 9,000.00	\$ 9,500.00
A2612	Stop DWI	\$ 14,500.00	\$ 18,000.00
A2655	Sale of Equipment	\$ 500.00	\$ 1,000.00
A2770	Pember Foundation	\$ 7,000.00	\$ 7,000.00
A2770	Unclassified Revenue	\$ 3,000.00	\$ 3,500.00
A2770	LARAC Grant	\$ 3,000.00	\$ 3,000.00
A2775	Concert Donations	\$ 4,000.00	\$ 4,500.00
A3001	State Aid-Per Capita	\$ 19,357.00	\$ 19,357.00
A3005	State Aid-Mortgage Tax	\$ 15,000.00	\$ 15,000.00
A3389	State Aid--Speed Enforcement Grant	\$ 1,500.00	\$ 1,500.00
A3501	State Aid-Highway/CHIPS	\$ 78,500.00	\$ 84,887.00
A3820	State Aid--Youth Programs	\$ 860.00	\$ 860.00
A5031	Interfund Transfers	\$ 42,000.00	\$ 48,000.00
A599	Appropriated Fund Balance	\$ -	\$ 19,762.00
Total Revenues		\$ 1,608,537.00	\$ 1,686,160.00
Assessed Valuation		\$ 114,864,290.00	\$ 135,528,784.00
Tax Rate		\$ 10.80	\$ 9.42
		95%	100%
0.91% Levy Increase		0.91%	2.97%
0.00% Tax Increase		0.00%	-12.73%

General Fund Appropriations

		Budget 2023-24	Tentative Budget 2024-25
A1010.1	Personal Service, Trustees	\$ 12,000.00	\$ 12,000.00
A1110.1	Personal Service, Village Justice	\$ 19,000.00	\$ 19,000.00
A1110.4	Contractual Expense, Village Justice	\$ 3,500.00	\$ 3,500.00
A1210.1	Personal Service, Mayor	\$ 6,000.00	\$ 6,000.00
A1210.4	Contractual Expense, Mayor	\$ 1,000.00	\$ 1,000.00
A1325.1	Personal Service, Clerk-Treas.	\$ 71,500.00	\$ 75,000.00
A1410.1	Personal Service, Dep. Clerk	\$ 45,500.00	\$ 49,750.00
A1420.1	Personal Service, Attorney	\$ 8,500.00	\$ 8,500.00
A1450.1	Personal Service, Elections	\$ 150.00	\$ 400.00
A1450.4	Contractual Expense, Elections	\$ 50.00	\$ 200.00
A1620.2	Mun. Center, Equipment	\$ 4,000.00	\$ 3,500.00
A1620.4	Contr. Expense, Village Office	\$ 38,500.00	\$ 38,500.00
A1910.4	Insurance Premiums	\$ 45,750.00	\$ 42,750.00
A1920.0	Municipal Assoc. Dues	\$ 1,450.00	\$ 1,441.00
A3120.1	Personal Service, Police	\$ 333,000.00	\$ 407,500.00
A3120.12	Personal Service, Police OT	\$ 50,000.00	\$ 47,500.00
A31202	Police Equipment	\$ 10,000.00	\$ -
A3120.4	Contractual Expense, Police	\$ 40,000.00	\$ 25,000.00
A3310.1	Personal Service, Crossing Guard	\$ 4,750.00	\$ 5,400.00
A3410.4	Contractual Expense, Fire Comp.	\$ 41,000.00	\$ 42,000.00
A3411.4	Contractual Expense, Fire Radios	\$ 1,000.00	\$ 1,000.00
A3412.4	Insurance Premiums, Fire Comp.	\$ 14,250.00	\$ 14,250.00
A3413.4	Fire Dept. Physicals	\$ 4,000.00	\$ 4,000.00
A3414.4	OSHA--Fire Companies	\$ 9,000.00	\$ 9,000.00
A3510.1	Personal Service, Animal Control	\$ 3,100.00	\$ 3,200.00
A3510.4	Contractual Expense, Animal Control	\$ 2,500.00	\$ 2,000.00
A3620.1	Personal Service, Code Enf.	\$ 13,000.00	\$ 15,000.00
A3620.4	Contractual Expense, Code Enf.	\$ 1,500.00	\$ 1,500.00
A4015.1	Personal Service, Health Officer	\$ 400.00	\$ 400.00
A5110.1	Personal Service, Street Maint.	\$ 65,000.00	\$ 71,250.00
A5110.2	Equipment, Street Maint.	\$ 10,000.00	\$ 5,000.00
A5110.4	Contractual Expense, Street Maint.	\$ 95,000.00	\$ 95,000.00
A5112.2	Permanent Improvement, CHIPS	\$ 78,500.00	\$ 84,887.00
A5113.4	Contractual, Street Paving	\$ 20,000.00	\$ 10,113.00
A5182.4	Street Lighting, Contract. Expense	\$ 31,250.00	\$ 31,750.00
A7270.0	Band Concerts	\$ 14,500.00	\$ 14,500.00
A7280.0	Granville Recreation Commission	\$ 3,000.00	\$ 3,000.00

General Fund Appropriations, Con't

		Budget 2023-24	Tentative Budget 2024-25
A7310.1	Personal Service, Youth Programs	\$ 5,500.00	\$ 5,750.00
A7310.4	Contractual Expense, Youth Programs	\$ 3,250.00	\$ 3,500.00
A7410.2	Library Building	\$ 4,000.00	\$ 4,000.00
A7410.4	Library Contribution	\$ 19,500.00	\$ 19,500.00
A7550.0	Celebrations	\$ 7,000.00	\$ 7,000.00
A7620.4	Senior Citizens	\$ 4,750.00	\$ 4,750.00
A7989.4	Slate Valley Museum Contribution	\$ 15,000.00	\$ -
A8010.1	Personal Service, ZBA	\$ 150.00	\$ 15,000.00
A8010.4	Contractual Expense, ZBA	\$ 300.00	\$ 200.00
A8020.1	Personal Service, Planning Board	\$ 200.00	\$ 100.00
A8020.4	Contractual Expense, Planning	\$ 300.00	\$ 300.00
A9010.8	State Retirement	\$ 23,000.00	\$ 150.00
A9015.8	Police Retirement	\$ 98,000.00	\$ 29,500.00
A9030.8	Social Security	\$ 47,500.00	\$ 93,500.00
A9040.8	Workman's Compensation	\$ 16,476.00	\$ 52,750.00
A9055.8	Disability Insurance	\$ 428.00	\$ 17,134.00
A9060.8	Health Insurance	\$ 221,000.00	\$ 420.00
A9550.9	Capital Projects, Sidewalks/Streetlights	\$ 10,000.00	\$ 243,250.00
A9710.6	DPW Equip't BAN, Principal	\$ 19,000.00	\$ 5,000.00
A9710.7	DPW Equip't BAN, Interest	\$ 3,033.00	\$ 19,000.00
A7989.0	Grant Writing	\$ 1,000.00	\$ 2,565.00
A6772.4	Senior Shuttle	\$ 7,500.00	\$ 8,000.00
Total Appropriations		\$ 1,608,537.00	\$ 1,686,160.00

**Village of Granville
Water Fund -- 2024-25**

Revenues		Budget 2023-24	Adopted Budget 2024-25
F2140	Metered Water	\$ 45,500.00	\$ 46,500.00
F2142	Unmetered Water	\$ 374,500.00	\$ 397,500.00
F2144	Water Service Charges	\$ 1,000.00	\$ 1,000.00
F2148	Interest & Penalties--Water Rents	\$ 6,000.00	\$ 6,250.00
F2401	Interest Earned	\$ 1,750.00	\$ 2,500.00
F2655	Minor Sales	\$ 250.00	\$ 250.00
F599	Appropriated Fund Balance	\$ 10,750.00	\$ -
		\$	\$
		\$ 439,750.00	\$ 454,000.00

Appropriations

F8320.4	Power & Pumping	\$ 25,000.00	\$ 25,000.00
F8330.4	Purification	\$ 15,000.00	\$ 15,000.00
F8340.1	Personal Service--I/F Transfer	\$ 21,000.00	\$ 24,000.00
F8340.1	Personal Service	\$ 86,750.00	\$ 90,000.00
F8340.12	Personal Service--OT	\$ 7,500.00	\$ 8,000.00
F8340.2	Equipment	\$ 10,000.00	\$ 10,000.00
F8340.4	Contractual Expense	\$ 40,000.00	\$ 41,250.00
F9010.8	State Retirement	\$ 8,000.00	\$ 10,250.00
F9030.8	Social Security	\$ 7,000.00	\$ 7,250.00
F9040.8	Workman's Compensation	\$ 2,503.00	\$ 2,343.00
F9055.8	Disability Insurance	\$ 100.00	\$ 100.00
F9550.9	Capital Projects--Water Upgrades	\$ 158.00	\$ 68.00
F9060.8	Medical Insurance	\$ 55,000.00	\$ 59,000.00
F9750.6	Budget Notes--Principal	\$ 93,000.00	\$ 95,000.00
F9750.7	Budget Notes--Interest	\$ 68,739.00	\$ 66,739.00
		\$ 439,750.00	\$ 454,000.00

\$0 Increase
\$290.00/Year

\$15 Increase
\$305.00/Year

**Village of Granville
Sewer Fund -- 2024-25**

Revenues		Budget 2023-24	Tentative Budget 2024-25
G2120	Unmetered Sewer	\$ 483,000.00	\$ 500,000.00
G2121	Metered Sewer	\$ 87,500.00	\$ 89,500.00
G2122	Sewer Service Charge	\$ 1,000.00	\$ 1,000.00
G2128	Interest & Penalties--Rents	\$ 13,500.00	\$ 14,250.00
G2401	Interest Earned	\$ 12,000.00	\$ 14,250.00
Total Revenues		\$ 597,000.00	\$ 619,000.00
Appropriations			
G8110.1	Personal Service	\$ 171,000.00	\$ 181,000.00
G8110.1	Personal Service-I/F Transfer	\$ 21,000.00	\$ 24,000.00
G8110.12	Personal Service--OT	\$ 15,000.00	\$ 14,750.00
G8130.2	Equipment	\$ 10,000.00	\$ 11,000.00
G8130.4	Contractual Expense--Plant	\$ 150,000.00	\$ 150,000.00
G8130.4	Contractual Expense--Lift	\$ 15,000.00	\$ 15,000.00
G9010.8	State Retirement	\$ 25,500.00	\$ 30,500.00
G9030.8	Social Security	\$ 14,000.00	\$ 14,750.00
G9040.8	Workman's Compensation	\$ 4,940.00	\$ 4,700.00
G9055.8	Disability Insurance	\$ 200.00	\$ 200.00
G9550.9	Capital Projects	\$ 17,659.00	\$ -
G9060.8	Medical Insurance	\$ 73,250.00	\$ 78,250.00
G9710.6	Serial Bond, Principal	\$ 79,451.00	\$ 13,000.00
G9713.6	BAN Principal	\$ -	\$ 2,250.00
G9713.7	BAN Interest	\$ -	\$ 79,600.00
Total Appropriations		\$ 597,000.00	\$ 619,000.00
		\$0 Increase	\$10 Increase
		\$405.00/Year	\$415.00/Year

VILLAGE OF GRANVILLE
YEAR ENDING 2024-2025

SUMMARY OF BUDGET - BY FUNDS

CODE	FUND	APPROPRIATIONS	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL	\$ 1,686,160.00	\$ 409,143.00	\$ -	\$ 1,277,017.00
C	ENTERPRISE REVENUE FUND				
CD	COMMUNITY DEVELOPMENT FUND				
CF	FEDERAL REV. SHARE FUND				
F	WATER	\$ 454,000.00	\$ 454,000.00	\$ -	
G	SEWER	\$ 619,000.00	\$ 619,000.00	\$ -	
H	CAPITAL PROJECT				
J	JOINT ACTIVITY				
L	PUBLIC LIBRARY				
V	DEBT SERVICE				
	TOTAL	\$ 2,759,160.00	\$ 1,482,143.00	\$ -	\$ 1,277,017.00
	PLUS ALLOWANCE FOR UNCOLLECTIBLE TAXES				
	PLUS DEFERRED TAX REVENUES				
	TOTAL TAX LEVY				\$ 1,277,017.00
	TOTAL TAX INCREASE YEAR OVER YEAR				-12.73%

EXPENDED
PREVIOUS
YEAR '22-'23

CURRENT
YEAR TO
DATE '23-'24
THRU 2/29

BUDGET
OFFICER
RECOMMEND

FINAL
BUDGET
ADOPTED

GENERAL GOVERNMENT SUPPORT

LEGISLATIVE

BOARD OF TRUSTEES

A1010.1	PERSONAL SERVICES	\$ 11,500.00	\$ 10,000.00	\$ 12,000.00
A1010.2	EQUIPMENT			
A1010.4	CONTRACTUAL EXPENSES			
	TOTAL	<u>\$ 11,500.00</u>	<u>\$ 10,000.00</u>	<u>\$ 12,000.00</u>
	TOTAL LEGISLATIVE	<u>\$ 11,500.00</u>	<u>\$ 10,000.00</u>	<u>\$ 12,000.00</u>

JUDICIAL

VILLAGE JUSTICE

A1110.1	PERSONAL SERVICE	\$ 17,703.00	\$ 13,836.00	\$ 19,000.00
A1110.2	EQUIPMENT			
A1110.4	CONTRACTUAL EXPENSES			
	TOTAL	<u>\$ 21,495.00</u>	<u>\$ 17,283.00</u>	<u>\$ 22,500.00</u>
	TOTAL JUDICIAL	<u>\$ 21,495.00</u>	<u>\$ 17,283.00</u>	<u>\$ 22,500.00</u>

EXECUTIVE

MAYOR

A1210.1	PERSONAL SERVICE	\$ 6,000.00	\$ 5,000.00	\$ 6,000.00
A1210.2	EQUIPMENT			
A1210.4	CONTRACTUAL EXPENSES			
	TOTAL	<u>\$ 6,937.00</u>	<u>\$ 6,000.00</u>	<u>\$ 7,000.00</u>

MANAGER

A1230.1	PERSONAL SERVICES			
A1230.2	EQUIPMENT			
A1230.4	CONTRACTUAL EXPENSES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL EXECUTIVE	<u>\$ 6,937.00</u>	<u>\$ 6,000.00</u>	<u>\$ 7,000.00</u>

FINANCES

DIRECTOR OF FINANCE - BUSINESS

ADMINISTRATOR

A1310.1	PERSONAL SERVICES			
A1310.2	EQUIPMENT			
A1310.4	CONTRACTUAL EXPENSES			
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

AUDITOR

A1320.1	PERSONAL SERVICES			
A1320.2	EQUIPMENT			
A1320.4	CONTRACTUAL EXPENSES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

SCHEDULE 1 - A

		EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
FINANCES (Cont'd)					
TREASURER					
A1325.1	PERSONAL SERVICE	\$ 66,744.00	\$ 53,023.00	\$ 75,000.00	
A1325.2	EQUIPMENT				
A1325.4	CONTRACTUAL EXPENSES				
	TOTAL	\$ 66,744.00	\$ 53,023.00	\$ 75,000.00	
BUDGET					
A1340.1	PERSONAL SERVICE				
A1340.2	EQUIPMENT				
A1340.4	CONTRACTUAL EXPENSES				
	TOTAL	\$ -	\$ -	\$ -	
PUCHASING					
A1345.1	PERSONAL SERVICE				
A1345.2	EQUIPMENT				
A1345.4	CONTRACTUAL EXPENSES				
	TOTAL	\$ -	\$ -	\$ -	
ASSESSMENT					
A1355.1	PERSONAL SERVICE				
A1355.2	EQUIPMENT				
A1355.4	CONTRACTUAL EXPENSES				
	TOTAL	\$ -	\$ -	\$ -	
TAX ARREARS BOARD					
A1360.1	PERSONAL SERVICE				
A1360.2	EQUIPMENT				
A1360.4	CONTRACTUAL EXPENSES				
	TOTAL	\$ -	\$ -	\$ -	
A1362.4	TAX ADVERTISING & EXPENSE				
	TOTAL	\$ -	\$ -	\$ -	
A1364.4	EXPENSES ON PROPERTY				
	ACQUIRED FOR TAXES				
	TOTAL	\$ -	\$ -	\$ -	
A1366.4	TAX SALE CERTIFICATES,				
	OTHER GOVERNMENTS				
	TOTAL	\$ -	\$ -	\$ -	
TOTAL FINANCE		\$ 66,744.00	\$ 53,023.00	\$ 75,000.00	

SCHEDULE 1 - A (CONT'D)

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
STAFF				
CLERK				
A1410.1 PERSONAL SERVICE	\$ 40,079.00	\$ 34,038.00	\$ 49,750.00	
A1410.2 EQUIPMENT				
A1410.4 CONTRACTUAL EXPENSES				
TOTAL	\$ 40,079.00	\$ 34,038.00	\$ 49,750.00	
LAW				
A1420.1 PERSONAL SERVICE	\$ 8,500.00	\$ 7,083.00	\$ 8,500.00	
A1420.2 EQUIPMENT				
A1420.4 CONTRACTUAL EXPENSES	\$ 2,975.00	\$ -	\$ -	
TOTAL	\$ 11,475.00	\$ 7,083.00	\$ 8,500.00	
PERSONNEL				
A1430.1 VILLAGE TEMP CLERK	\$ -	\$ -		
A1430.2 EQUIPMENT				
A1430.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
ENGINEER				
A1440.1 PERSONAL SERVICES				
A1440.2 EQUIPMENT				
A1440.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
ELECTION				
A1450.1 PERSONAL SERVICES	\$ 400.00	\$ -	\$ 400.00	
A1450.2 EQUIPMENT				
A1450.4 CONTRACTUAL EXPENSES	\$ 184.00	\$ -	\$ 200.00	
TOTAL	\$ 584.00	\$ -	\$ 600.00	
BOARD OF ETHICS/RECORDS MANAGEMENT				
A1460.1 RECORDS MANAGEMENT CLERKS	\$ -	\$ -	\$ -	
A1470.1 PERSONAL SERVICES				
A1470.2 EQUIPMENT				
A1470.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
PUBLIC WORKS ADMINISTRATION				
A1490.1 PERSONAL SERVICES				
A1490.2 EQUIPMENT				
A1490.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
TOTAL STAFF	\$ 52,138.00	\$ 41,121.00	\$ 58,850.00	

SCHEDULE 1 - A (CONT'D)

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
SHARED SERVICES				
BUILDINGS				
A1620.1 PERSONAL SERVICES	\$ -	\$ 16,202.00	\$ 3,500.00	
A1620.2 EQUIPMENT	\$ 46,488.00	\$ 43,335.00	\$ 38,500.00	
A1620.4 CONTRACTUAL EXPENSES				
TOTAL	\$ 46,488.00	\$ 59,537.00	\$ 42,000.00	
CENTRAL GARAGE				
A1640.1 PERSONAL SERVICES				
A1640.2 EQUIPMENT				
A1640.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
CENTRAL STOREROOM				
A1660.1 PERSONAL SERVICES				
A1660.2 EQUIPMENT				
A1660.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
CENTRAL PRINTING AND MAILING				
A1670.1 PERSONAL SERVICES				
A1670.2 EQUIPMENT				
A1670.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
CENTRAL DATA PROCESSING				
A1680.1 PERSONAL SERVICES				
A1680.2 EQUIPMENT				
A1680.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
TOTAL SHARED SERVICES	\$ 46,488.00	\$ 59,537.00	\$ 42,000.00	
SPECIAL ITEMS				
A1910.4 UNALLOCATED INSURANCE	\$ 43,067.00	\$ 39,690.00	\$ 42,750.00	
A1920.4 MUNICIPAL ASSOC. DUES	\$ 1,512.00	\$ 1,441.00	\$ 1,441.00	
A1930.4 JUDGMENTS AND CLAIMS				
A1950.4 TAXES AND ASSESSMENTS				
ON VILLAGE PROPERTY				
A1980.4 PROVISION FOR ALLOWANCE				
FOR UNCOLLECTED TAXES				
A1990.4 CONTINGENT ACCOUNT				
TOTAL SPECIAL ITEMS	\$ 44,579.00	\$ 41,131.00	\$ 44,191.00	
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 249,881.00	\$ 228,095.00	\$ 261,541.00	

SCHEDULE 1 - A (CONT'D)

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
PUBLIC SAFETY				
POLICE				
A3120.1 PERSONAL SERVICE	\$ 392,246.00	\$ 276,480.00	\$ 455,000.00	
A3120.2 EQUIPMENT	\$ 9,860.00	\$ 9,860.00	\$ -	
A3120.4 CONTRACTUAL EXPENSES	\$ 21,256.00	\$ 16,767.00	\$ 25,000.00	
TOTAL	\$ 423,362.00	\$ 303,107.00	\$ 480,000.00	
JAIL				
A3150.1 PERSONAL SERVICE				
A3150.2 EQUIPMENT				
A3150.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
TRAFFIC CONTROL				
A3310.1 PERSONAL SERVICE	\$ 5,106.00	\$ 3,264.00	\$ 5,400.00	
A3310.2 EQUIPMENT				
A3310.4 CONTRACTUAL EXPENSES				
TOTAL	\$ 5,106.00	\$ 3,264.00	\$ 5,400.00	
ON STREET PARKING				
A3320.1 PERSONAL SERVICE				
A3320.2 EQUIPMENT				
A3320.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
FIRE DEPARTMENT				
A3410.1 PERSONAL SERVICE				
A3410.2 EQUIPMENT				
A3410.4 CONTRACTUAL EXPENSES	\$ 93,235.00	\$ 62,803.00	\$ 70,250.00	
TOTAL	\$ 93,235.00	\$ 62,803.00	\$ 70,250.00	
CONTROL OF ANIMALS				
A3510.1 PERSONAL SERVICE	\$ 3,000.00	\$ 2,583.00	\$ 3,200.00	
A3510.2 EQUIPMENT				
A3510.4 CONTRACTUAL EXPENSES	\$ 490.00	\$ 2,472.00	\$ 2,000.00	
TOTAL	\$ 3,490.00	\$ 5,055.00	\$ 5,200.00	
SAFETY INSPECTION				
A3620.1 PERSONAL SERVICE	\$ 12,000.00	\$ 10,833.00	\$ 15,000.00	
A3620.2 EQUIPMENT				
A3620.4 CONTRACTUAL EXPENSES	\$ 2,540.00	\$ 809.00	\$ 1,500.00	
TOTAL	\$ 14,540.00	\$ 11,642.00	\$ 16,500.00	
CIVIL DEFENSE				
A3640.1 PERSONAL SERVICE				
A3640.2 EQUIPMENT				
A3640.4 CONTRACTUAL EXPENSE				
TOTAL	\$ -	\$ -	\$ -	
TOTAL PUBLIC SAFETY	\$ 539,733.00	\$ 385,871.00	\$ 577,350.00	

SCHEDULE 1 - A (CONT'D)

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
HEALTH				
PUBLIC HEALTH				
A4010.1 PERSONAL SERVICES	\$ 400.00	\$ -	\$ 400.00	
A4010.2 EQUIPMENT				
A4010.4 CONTRACTUAL EXPENSES				
TOTAL	\$ 400.00	\$ -	\$ 400.00	
REGISTRAR OF VITAL STATISTICS				
A4020.1 PERSONAL SERVICES				
A4020.2 EQUIPMENT				
A4020.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
HOSPITAL				
A4510.1 PERSONAL SERVICES				
A4510.2 EQUIPMENT				
A4510.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
JOINT HOPSITAL				
A4525.1 PERSONAL SERVICES				
A4525.2 EQUIPMENT				
A4525.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -		\$ -	
AMBULANCE SERVICE				
A4540.1 PERSONAL SERVICES				
A4540.2 EQUIPMENT				
A4540.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
TOTAL HEALTH	\$ 400.00	\$ -	\$ 400.00	
TRANSPORTATION				
STREET MAINTENANCE				
A5110.1 PERSONAL SERVICES	\$ 67,638.00	\$ 47,055.00	\$ 71,250.00	
A5110.2 EQUIPMENT	\$ 9,619.00	\$ 9,473.00	\$ 5,000.00	
A5110.4 CONTRACTUAL EXPENSES	\$ 101,373.00	\$ 46,448.00	\$ 95,000.00	
TOTAL	\$ 178,630.00	\$ 102,976.00	\$ 171,250.00	
STREET CHIPS				
A5110.1 PERSONAL SERVICES	\$ 70,500.00	\$ 78,500.00	\$ 84,887.00	
A5112.2 CHIPS IMP	\$ 21,797.00	\$ 20,000.00	\$ 10,113.00	
A5113.4 CONTRACTUAL EXPENSES	\$ 92,297.00	\$ 98,500.00	\$ 95,000.00	
TOTAL				
GARAGE				
A5132.1 PERSONAL SERVICES				
A5132.2 EQUIPMENT				
A5132.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	

SCHEDULE 1 - A (CONT'D)

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
TRANSPORTATION (Cont'd)				
SNOW REMOVAL				
A5142.1 PERSONAL SERVICES	\$ -	\$ -	\$ -	
A5142.2 EQUIPMENT				
A5142.4 CONTRACTUAL EXPENSES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	
TOTAL	\$ -	\$ -	\$ -	
STREET LIGHTING				
A5182.4 CONTRACTUAL EXPENSES	<u>\$ 26,830.00</u>	<u>\$ 23,109.00</u>	<u>\$ 31,750.00</u>	
TOTAL	\$ 26,830.00	\$ 23,109.00	\$ 31,750.00	
SIDEWALKS				
A5410.1 PRESONAL SERVICES				
A5410.2 EQUIPMENT				
A5410.4 CONTRACTUAL EXPENSES	\$ -			
TOTAL	\$ -	\$ -	\$ -	
AIRPORT				
A5610.1 PERSONAL SERVICES				
A5610.2 EQUIPMENT				
A5610.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
BUS OPERATIONS				
A5630.1 PERSONAL SERVICES				
A5630.2 EQUIPMENT				
A5630.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
OFF STREET PARKING				
A5650.1 PERSONAL SERVICES				
A5650.2 EQUIPMENT				
A5650.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
OTHER TRANSPORTATION SPECIFY				
A5989				
A5989				
A5989				
TOTAL	\$ -	\$ -	\$ -	
TOTAL TRANSPORTATION	<u>\$ 297,757.00</u>	<u>\$ 224,585.00</u>	<u>\$ 298,000.00</u>	

SCHEDULE 1 - A (CONT'D)

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
ECONOMIC AASSISTANCE AND OPPORTUNITY				
CETA ADMINISTRATION - I				
A6210.1 PERSONAL SERVICE				
A6210.2 EQUIPMENT				
A6210.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-
CETA ADMINISTRATION TITLE VI				
A6216.1 PERSONAL SERVICES				
A6216.2 EQUIPMENT				
A6216.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-
CETA TITLE II				
A6220.1 PERSONAL SERVICES				
A6220.2 EQUIPMENT				
A6220.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-
CETA TRAINING PROGRAM III				
A6230.1 PERSONAL SERVICES				
A6230.2 EQUIPMENT				
A6230.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-
CETA WORK EXPERIENCE PROGRAM				
A6240.1 PERSONAL SERVICES				
A6240.2 EQUIPMENT				
A6240.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-
CETA WORK EXPERIENCE TITLE VI				
A6246.1 PERSONAL SERVICES				
A6246.2 EQUIPMENT				
A6246.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-
CETA PUBLIC EMPLOYMENT PROGRAM				
A6250.1 PERSONAL SERVICES				
A6250.2 EQUIPMENT				
A6250.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-
CETA PUBLIC EMPLOYMENT TITLE VI				
A6256.1 PERSONAL SERVICES				
A6256.2 EQUIPMENT				
A6256.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-

SCHEDULE 1 - A (CONT'D)

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
ECONOMIC ASSISTANCE AND OPORTUNITY (Cont'd)				
PUBLICITY				
A6410.1 CONTRACTUAL EXPENSES				
TOTAL				
VETERANS SERVICE AGENCY				
A6510.1 PERSONAL SERVICES				
A6510.2 EQUIPMENT				
A6510.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
A6772.4 PROGRAMS FOR THE AGING	\$ 7,000.00	\$ 14,500.00	\$ 8,000.00	
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	\$ 7,000.00	\$ 14,500.00	\$ 8,000.00	
CULTURE AND RECREATION				
PLAYGROUNDS AND RECREATION CENTERS				
A7140.1 PERSONAL SERVICES				
A7140.2 EQUIPMENT				
A7140.4 CONTRACTUAL EXPENSES				
TOTAL		\$ -	\$ -	
JOINT RECREATION PROJECT				
A7145.1 PERSONAL SERVICES				
A7145.2 EQUIPMENT				
A7145.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
STADIUM				
A7210.1 PERSONAL SERVICES				
A7210.2 EQUIPMENT				
A7210.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
MARINA AND DOCKS				
A7230.1 PERSONAL SERVICES				
A7230.2 EQUIPMENT				
A7230.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
YOUTH AGENCIES				
A7310.1 PERSONAL SERVICES	\$ 5,200.00	\$ 4,800.00	\$ 5,750.00	
A7310.2 EQUIPMENT	\$ 3,427.00	\$ 3,194.00	\$ 3,500.00	
A7310.4 CONTRACTUAL EXPENSES	\$ 8,627.00	\$ 7,994.00	\$ 9,250.00	
TOTAL				
LIBRARY (OTHER THAN VILLAGE)				
A7410.2 LIBRARY BUILDING	\$ 4,249.00	\$ 1,564.00	\$ 4,000.00	
A7410.4 CONTRACTUAL EXPENSES	\$ 22,900.00	\$ 19,575.00	\$ 19,500.00	
TOTAL	\$ 27,149.00	\$ 21,139.00	\$ 23,500.00	

SCHEDULE 1 - A
EXPENDED
PREVIOUS
YEAR '22-'23

(CONT'D)
CURRENT
YEAR TO
DATE '23-'24
THRU 2/29

BUDGET
OFFICER
REC'MEND

FINAL
BUDGET
ADOPTED

CULTURE AND RECREATION (Cont'd)
HISTORIAN

A7510.1 PERSONAL SERVICES
A7510.2 EQUIPMENT
A7510.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

CELEBRATIONS

A7550.1 PERSONAL SERVICES
A7550.2 EQUIPMENT
A7550.4 CONTRACTUAL EXPENSES
TOTAL

\$ 8,614.00 \$ 6,933.00 \$ 7,000.00
\$ 8,614.00 \$ 6,933.00 \$ 7,000.00

ADULT RECREATION

A7620.1 PERSONAL SERVICES
A7620.2 EQUIPMENT
A7620.4 CONTRACTUAL EXPENSES
TOTAL

\$ 4,500.00 \$ 4,750.00 \$ 4,750.00
\$ 4,500.00 \$ 4,750.00 \$ 4,750.00

OTHER CULTURE AND RECREATION

A72700 BAND CONCERTS
A79894 SLATE MUSEUM
A79890 GRANT WRITING
A72800 GRANVILLE REC COMM
TOTAL

\$ 12,705.00 \$ 14,870.00 \$ 14,500.00
\$ 17,054.00 \$ 20,866.00 \$ 15,000.00
\$ 535.00 \$ - \$ -
\$ 3,000.00 \$ 847.00 \$ 3,000.00
\$ 33,294.00 \$ 36,583.00 \$ 32,500.00

TOTAL CULTURE AND RECREATION

\$ 89,184.00 \$ 91,899.00 \$ 85,000.00

HOME AND COMMUNITY SERVICES

ZONING

A8010.1 PERSONAL SERVICES
A8010.2 EQUIPMENT
A8010.4 CONTRACTUAL EXPENSES
TOTAL

\$ 150.00 \$ 200.00 \$ 200.00
\$ 85.00 \$ 83.00 \$ 100.00
\$ 235.00 \$ 283.00 \$ 300.00

PLANNING

A8020.1 PERSONAL SERVICES
A8020.2 EQUIPMENT
A8020.4 CONTRACTUAL EXPENSES
TOTAL

\$ 250.00 \$ 150.00 \$ 300.00
\$ 172.00 \$ 180.00 \$ 150.00
\$ 422.00 \$ 330.00 \$ 450.00

HUMAN RIGHTS COMMISSION

A8040.1 PERSONAL SERVICES
A8040.2 EQUIPMENT
A8040.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

SANITATION ADMINISTRATION

A8110.1 PERSONAL SERVICES
A8110.2 EQUIPMENT
A8110.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

SCHEDULE 1 - A
EXPENDED
PREVIOUS
YEAR '22-'23

(CONT'D)
CURRENT
YEAR TO
DATE '23-'24
THRU 2/29

BUDGET
OFFICER
REC'MEND

FINAL
BUDGET
ADOPTED

HOME AND COMMUNITY SERVICES (Cont'd)

SANITARY SEWER SYSTEM

A8120.1 PERSONAL SERVICES

A8120.2 EQUIPMENT

A8120.4 CONTRACTUAL EXPENSES

TOTAL

\$ - \$ - \$ -

SEWAGE TREATMENT AND DISPOSAL

A8130.1 PERSONAL SERVICES

A8130.2 EQUIPMENT

A8130.4 CONTRACTUAL EXPENSES

TOTAL

\$ - \$ - \$ -

STORM SEWERS

A8140.1 PERSONAL SERVICES

A8140.2 EQUIPMENT

A8140.4 CONTRACTUAL EXPENSES

TOTAL

\$ - \$ - \$ -

JOINT SEWER PROJECT

A8150.4 CONTRACTUAL EXPENSES

TOTAL

\$ - \$ - \$ -

REFUSE COLLECTION AND DISPOSAL

A8160.1 PERSONAL SERVICE

A8160.2 EQUIPMENT

A8160.4 CONTRACTUAL EXPENSES

TOTAL

\$ - \$ - \$ -

STREET CLEANING

A8170.1 PERSONAL SERVICES

A8170.2 EQUIPMENT

A8170.4 CONTRACTUAL EXPENSE

TOTAL

\$ - \$ - \$ -

COMMON WATER SUPPLY

A8350.4 CONTRACTUAL EXPENSES

TOTAL

\$ - \$ - \$ -

COMMUNITY BEAUTIFICATION

A8510.1 PERSONAL SERVICES

A8510.2 EQUIPMENT

A8510.4 CONTRACTUAL EXPENSES

TOTAL

\$ - \$ - \$ -

SCHEDULE 1 - A
EXPENDED
PREVIOUS
YEAR '22-'23

(CONT'D)
CURRENT
YEAR TO
DATE '23-'24
THRU 2/29

BUDGET
OFFICER
REC'MEND

FINAL
BUDGET
ADOPTED

HOME AND COMMUNITY SERVICES (Cont'd)
NOISE ABATEMENT

A8520.1 PERSONAL SERVICES
A8520.2 EQUIPMENT
A8520.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

DRAINAGE

A8540.1 PERSONAL SERVICES
A8540.2 EQUIPMENT
A8540.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

SHADE TREES

A8560.1 PERSONAL SERVICES
A8560.2 EQUIPMENT
A8560.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

URBAN RENEWAL AGENCY OR COMMUNITY
DEVELOPMENT AGENCY

A8620.4 CONTRACTUAL EXPENSES
TOTAL

FLOOD AND EROSION CONTROL

A8745.1 PERSONAL SERVICES
A8745.2 EQUIPMENT
A8745.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

GENERAL NATURAL RESOURCES

A8790.1 PERSONAL SERVICES
A8790.2 EQUIPMENT
A8790.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

CEMETERY

A8810.1 PERSONAL SERVICES
A8810.2 EQUIPMENT
A8810.4 JUDGEMENTS
TOTAL

\$ - \$ - \$ -
\$ - \$ - \$ -

SOCIETY FOR PREVENTION OF CRUELTY
TO CHILDREN

A8820.4 CONTRACTUAL EXPENSES
TOTAL

\$ - \$ - \$ -

OTHER HOME AND COMMUNITY SERVICES

A8989 SPECIFY: GRANTS
MASTERPLAN

TOTAL HOME AND COMMUNITY SERVICES \$ 657.00 \$ 613.00 \$ 750.00

SCHEDULE 1 - A

(CONT'D)
CURRENT
YEAR TO
DATE '23-'24
THRU 2/29BUDGET
OFFICER
REC'MENDFINAL
BUDGET
ADOPTED

EMPLOYEE BENEFITS				
A9010.8 STATE RETIREMENT	\$ 21,015.00	\$ 49,527.00	\$ 29,500.00	
A9015.8 FIRE AND POLICE RETIREMENT	\$ 96,133.00	\$ 81,968.00	\$ 93,500.00	
A9025.8 LOCAL PENSION FUND	\$ 49,073.00	\$ 37,497.00	\$ 52,750.00	
A9030.8 SOCIAL SECURITY	\$ 11,010.00	\$ 16,476.00	\$ 17,134.00	
A9040.8 WORKMNS COMPENSATION				
A9045.8 LIFE INSURANCE	\$ -			
A9050.8 UNEMPLOYMENT INSURANCE	\$ 172.00	\$ -	\$ 420.00	
A9055.8 DISABILITY INSURANCE	\$ 185,670.00	\$ 177,870.00	\$ 243,250.00	
A9060.8 HOSIPITAL AND MEDICAL INSURANCE				
A9189.8 OTHER EMPLOYEE BENEFITS SPECIFY SPECIFY				
TOTAL EMPLOYEE BENEFITS	\$ 363,073.00	\$ 363,338.00	\$ 436,554.00	
INTERFUND TRANSFERS				
A9501.9 TRANSFER TO OTHER FUNDS DEBT SERVICE FUND SPECIFY				
A9550.2 CAPITAL RESERVE-EQUIPMENT	\$ -	\$ -	\$ -	
A9550.9 TRANSFER TO CAPITAL PROJECT FUND SIDEWALKS/STREETLIGHTS SPECIFY	\$ 29,320.00	\$ 1,574.00	\$ 5,000.00	
A9561.9 CONTRIBUTIONS TO OTHER FUNDS	\$ -			
TOTAL INTERFUND TRANSFERS	\$ 29,320.00	\$ 1,574.00	\$ 5,000.00	
DEBT SERVICE				
A9730.6 BOND ANTIC. NOTES (PRINCIPAL)	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	
A9730.7 BOND ANTIC. NOTES (INTEREST)	\$ 360.00	\$ 3,024.00	\$ 2,565.00	
A9750.6 BUDGET NOTES (PRINCIPAL)				
A9750.7 BUDGET NOTES (INTEREST)	\$ -			
A9760.6 TAX ANTIC. NOTES (PRINCIPAL)				
A9760.7 TAX ANTIC. NOTES (INTEREST)	\$ -			
A9770.6 REVENUE ANTIC. NOTES (PRINCIPAL)				
A9770.7 REVENUE ANTIC. NOTES (INTEREST)	\$ 19,360.00	\$ 22,024.00	\$ 21,565.00	
TOTAL DEBT SERVICE	\$ 412,410.00	\$ 387,549.00	\$ 463,869.00	
TOTAL F/S & COMM	\$ 1,589,365.00	\$ 1,317,999.00	\$ 1,686,160.00	
GRAND TOTAL GENERAL FUND APPROPRIATIONS				

SCHEDULE 1 - F
APPROPRIATIONS - WATER FUND

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
SPECIAL ITEMS				
F1910.4 UNALLOCATED INSURANCE				
F1920.4 MUNICIPAL ASSOC. DUES				
F1990.0 CONTINGENT FUND				
TOTAL	\$ -	\$ -	\$ -	-
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
F8310.1 PERSONAL SERVICES				
F8310.2 EQUIPMENT				
F8310.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	-
SOURCE OF SUPPLY, POWER AND PUMPING				
F8320.1 PERSONAL SERVICES				
F8320.2 EQUIPMENT				
F8320.4 CONTRACTUAL EXPENSES	\$ 29,671.00	\$ 18,798.00	\$ 25,000.00	
TOTAL	\$ 29,671.00	\$ 18,798.00	\$ 25,000.00	
PURIFICATION				
F8330.1 PERSONAL SERVICES				
F8330.2 EQUIPMENT				
F8330.4 CONTRACTUAL EXPENSES	\$ 17,907.00	\$ 14,900.00	\$ 15,000.00	
TOTAL	\$ 17,907.00	\$ 14,900.00	\$ 15,000.00	
DISCOUNT ON WATER RENTS				
F8336.4				
TOTAL	\$ -	\$ -	\$ -	-
TRANSMISSION AND DISTRIBUTION				
F8340.1 PERSONAL SERVICES	\$ 85,202.00	\$ 69,253.00	\$ 98,000.00	
F8340.2 EQUIPMENT	\$ 7,056.00	\$ 1,508.00	\$ 10,000.00	
F8340.4 CONTRACTUAL EXPENSES	\$ 45,529.00	\$ 33,536.00	\$ 41,250.00	
TOTAL	\$ 137,787.00	\$ 104,297.00	\$ 149,250.00	
TOTAL HOME AND COMMUNITY SERVICES	\$ 185,365.00	\$ 137,995.00	\$ 189,250.00	
EMPLOYEE BENEFITS				
F9010.8 STATE RETIREMENT	\$ 6,947.00	\$ 6,623.00	\$ 10,250.00	
F9030.8 SOCIAL SECURITY	\$ 6,208.00	\$ 5,122.00	\$ 7,250.00	
F9040.8 WORKMENS COMP.	\$ 1,419.00	\$ 2,503.00	\$ 2,343.00	
F9060.8 HOSPITAL & MEDICAL INS.	\$ 50,305.00	\$ 39,177.00	\$ 59,000.00	
F9055.8 DISABILITY INS.	\$ 86.00	\$ -	\$ 100.00	
TOTAL	\$ 64,965.00	\$ 53,425.00	\$ 78,943.00	

SCHEDULE 1 - F (CONT'D)

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
INTERFUND TRANSFERS				
F9901.9 INTERFUND TRANSFERS	\$ 20,000.00	\$ 21,000.00	\$ 24,000.00	
F9550.9 SIDEWALKS/STREETLIGHTS	\$ -	\$ -	\$ -	
F9550.9 CAPITAL PROJECT FUND	\$ -	\$ -	\$ 68.00	
TOTAL	\$ 20,000.00	\$ 21,000.00	\$ 24,068.00	
DEBT SERVICE				
F9740.6 CAPITAL NOTES (PRINCIPAL)	\$ 91,000.00	\$ 93,000.00	\$ 95,000.00	
F9740.7 CAPITAL NOTES (INTEREST)	\$ 70,693.00	\$ 68,372.00	\$ 66,739.00	
F9770.6 REV. ANTIC. NOTES (PRINCIPAL)				
F9770.7 REV. ANTIC. NOTES (INTEREST)	\$ 161,693.00	\$ 161,372.00	\$ 161,739.00	
TOTAL	\$ 161,693.00	\$ 161,372.00	\$ 161,739.00	
GRAND TOTAL WATER FUND APPROPRIATIONS	\$ 432,023.00	\$ 373,792.00	\$ 454,000.00	

SCHEDULE 1- L

APPROPRIATIONS - PUBLIC LIBRARY FUND

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
LIBRARY				
L7410.1 PERSONAL SERVICES				
L7410.2 EQUIPMENT				
L7410.4 CONTRACTUAL EXPENSES				
TOTAL	\$ -	\$ -	\$ -	
EMPLOYEE BENEFITS				
L9010.8 STATE RETIREMENT				
L9030.8 SOCIAL SECURITY				
L9040.8 WORKMENS COMPENSATION				
L9045.8 LIFE INSURANCE				
L9060.8 HOSPITAL & MEDICAL INS.	\$ -	\$ -	\$ -	
TOTAL	\$ -	\$ -	\$ -	
GRAND TOTAL - PUBLIC LIBRARY FUND APPROPRIATIONS	\$ -	\$ -	\$ -	

SCHEDULE 1 -G
APPROPRIATIONS - SEWER FUND

	EXPENDED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
SPECIAL ITEMS				
G1910.4 UNALLOCATED INSURANCE				
G1920.4 MUNICIPAL ASSOC. DUES	\$ -	\$ -	\$ -	
G1990.0 CONTINGENT FUND				
TOTAL	\$ -	\$ -	\$ -	
HOME AND COMMUNITY SERVICES				
SEWER ADMINISTRATION				
G8110.1 PERSONAL SERVICES	\$ 180,773.00	\$ 139,219.00	\$ 195,750.00	
G8110.2 EQUIPMENT	\$ -			
G8110.4 CONTRACTUAL EXPENSE				
TOTAL	\$ 180,773.00	\$ 139,219.00	\$ 195,750.00	
SANITARY SEWERS				
G8120.1 PERSONAL SERVICES				
G8120.2 EQUIPMENT				
G8120.4 CONTRACTUAL EXPENSES	\$ -	\$ -	\$ -	
TOTAL				
SEWAGE TREATMENT AND DISPOSAL				
G8130.1 PERSONAL SERVICES	\$ 10,935.00	\$ 66,011.00	\$ 11,000.00	
G8130.2 EQUIPMENT	\$ 170,460.00	\$ 107,721.00	\$ 165,000.00	
G8130.4 CONTRACTUAL EXPENSES	\$ 181,395.00	\$ 173,732.00	\$ 176,000.00	
TOTAL				
TOTAL HOME AND COMMUNITY SERVICES	\$ 362,168.00	\$ 312,951.00	\$ 371,750.00	
EMPLOYEE BENEFITS				
G9010.8 STATE RETIREMENT	\$ 22,075.00	\$ 21,573.00	\$ 30,500.00	
G9030.8 SOCIAL SECURITY	\$ 13,107.00	\$ 10,193.00	\$ 14,750.00	
G9040.8 WORKMENS COMPENSATION	\$ 3,178.00	\$ 4,939.00	\$ 4,700.00	
G9060.8 HOSPITAL & MEDICAL INS.	\$ 72,093.00	\$ 57,974.00	\$ 78,250.00	
G9055.8 DISABILITY INS.	\$ 85.00	\$ -	\$ 200.00	
TOTAL	\$ 110,538.00	\$ 94,679.00	\$ 128,400.00	
INTER-FUND TRANSFERS				
G9901.9 INTERFUND TRANSFERS	\$ 20,000.00	\$ 21,000.00	\$ 24,000.00	
G9550.9 CAPITAL FUND - IMPROVEMENT	\$ 5,240.00	\$ 4,824.00	\$ -	
TOTAL	\$ 25,240.00	\$ 25,824.00	\$ 24,000.00	
DEBT SERVICE				
G9730.6 BAN--METTOWEE RIVER SEWER CROSSING	\$ -			
G9730.7 INTEREST--MRSC BAN	\$ -			
G9710.6 BUDGET NOTES, PRINCIPAL	\$ -	\$ -	\$ 13,000.00	
G9710.7 BUDGET NOTES, INTEREST	\$ -	\$ -	\$ 2,250.00	
G9710.6 SERIAL BOND-PRINCIPAL	\$ 79,318.00	\$ 70,256.00	\$ 79,600.00	
G9710.7 SERIAL BOND- INTEREST				
TOTAL	\$ 79,318.00	\$ 70,256.00	\$ 94,850.00	
GRAND TOTAL - SEWER FUND APPROPRIATIONS	\$ 577,264.00	\$ 503,710.00	\$ 619,000.00	

SCHEDULE - A
ESTIMATED REVENUES OTHER THAN
REAL PROPERTY TAXES TO BE LEVIED

GENERAL FUND	RECEIVED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
OTHER TAX ITEMS				
A1001 REAL PROPERTY TAXES, PRIOR YEARS (SINGLE-ENTRY) OR	\$ 1,232,763.00	\$ 1,243,865.00	\$ 1,278,744.00	
A1050 UNNEEDED RESERVE FOR UNCOLLECTED TAXES (DOUBLE-ENTRY)		\$ -		
A1051 SALE OF TAX ACQUIRED PROPERTIES (DOUBLE-ENTRY) OR				
A1051 GAIN FROM SALE OF TAX ACQUIRED PROPERTIES (SINGLE-ENTRY)				
A1080 FEDERAL PAYMENTS IN LIEU OF TAXES				
A1090 INTEREST AND PENALTIES ON REAL PROPERTY TAXES	\$ 15,479.00	\$ 13,691.00	\$ 15,500.00	
A1091 PENALTIES ON SPECIAL ASSESSMENTS TOTAL	\$ 1,248,242.00	\$ 1,257,556.00	\$ 1,294,244.00	
NON-PROPERTY TAX ITEMS				
A1116 TAX ON CANNABIS SALES	\$ -	\$ 876.00	\$ -	
A1120 NON-PROPERTY TAX DISTRIBUTION BY COUNTY	\$ 52,622.00	\$ 43,680.00	\$ 62,000.00	
A1130 UTILITIES GROSS RECEIPTS TAX				
A1131 TRANSIENT BUSINESS GROSS SALES TAX				
A1170 FRANCHISES	\$ 38,083.00	\$ 10,468.00	\$ 34,000.00	
A1190 INTEREST AND PENALTIES ON NON-PROPERTY TAXES TOTAL	\$ 90,705.00	\$ 55,024.00	\$ 96,000.00	
DEPARTMENTAL INCOME				
A1230 TREASURER FEE	\$ -			
A1235 CHARGES FOR TAX ADVERTISING				
A1245 TAX ARREARS BOARD FEES				
A1255 CLERK FEES				
A1289 OTHER GENERAL GOVT. DEPT. INCOME TOTAL	\$ -	\$ -	\$ -	

SCHEDULE 2 - A (CONT'D)

		RECEIVED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
PUBLIC SAFETY					
A1520	POLICE FEES	\$ 580.00	\$ 520.00	\$ 750.00	
A1540	FIRE DEPARTMENT FEES				
A1560	SAFETY INSPECTION FEES				
A1589	OTHER PUBLIC SAFETY INCOME				
	TOTAL	\$ 580.00	\$ 520.00	\$ 750.00	
HEALTH					
A1601	HEALTH FEES				
A1635	HOSPITAL INCOME				
A1640	AMBULANCE CHARGES				
	TOTAL	\$ -	\$ -	\$ -	
TRANSPORTATION					
A1710	PUBLIC WORKS SERVICE				
A1720	PARKING LOTS AND GARAGES				
A1740	ON-STREET PARKING METER FEES				
A1770	AIRPORT INCOME				
A1789	OTHER TRANSPORTATION INCOME				
	TOTAL	\$ -	\$ -	\$ -	
CULTURE AND RECREATION					
A2001	PARK AND RECREATION CHARGES				
A2025	BEACH AND POOL FEES				
A2030	STADIUM FEES AND CHARGES				
A2050	GOLF FEES				
A2065	SKATING RINK FEES				
A2089	OTHER RECREATION INCOME				
	TOTAL	\$ -	\$ -	\$ -	
HOME AND COMMUNITY SERVICES					
A2110	ZONING FEES			\$ -	
A2115	PLANNING BOARD FEES	\$ -	\$ 75.00	\$ 250.00	
A2122	SEWER CHARGES				
A2130	GARBAGE REMOVAL AND DISPOSAL CHARGES				
A2189	OTHER HOME AND COMMUNITY SERVICE INCOME				
A2190	SALE OF CEMENTERY LOTS				
A2192	CHARGES FOR CEMETERY SERVICES		\$ 75.00	\$ 250.00	
	TOTAL	\$ -	\$ 75.00	\$ 250.00	

SCHEDULE 2 - A (CONT'D)

	RECEIVED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
INTERGOVERNMENTAL CHARGES				
A2260 POLICE SERVICES FOR	\$ 43,775.00	\$ -	\$ -	
OTHER GOVERNMENTS				
A2262 FIRE PROTECTION SERVICES				
FOR OTHER GOVERNMENTS				
A2264 CHARGES TO OTHER				
GOVERNMENTS FOR JAIL				
FACILITIES				
A2303 PUBLIC WORKS SERVICES FOR	\$ 7,826.00	\$ -	\$ 11,500.00	
OTHER GOVERNMENTS				
A2374 SEWER SERVICES FOR				
OTHER GOVERNMENTS				
A2376 REFUSE AND GARBAGE REMOVAL				
SERVICES FOR OTHER			\$ -	
GOVERNMENTS				
A2389 OTHER SERVICES FOR OTHER	\$ 8,500.00	\$ 7,781.00	\$ 3,500.00	
GOVERNMENTS (SPECIFY)				
TOTAL	\$ 60,101.00	\$ 7,781.00	\$ 15,000.00	
USE OF MONEY AND PROPERTY				
A2401 INTEREST EARNINGS	\$ 22,482.00	\$ 34,555.00	\$ 43,000.00	
A2410 RENTAL OF REAL PROPERTY	\$ 800.00	\$ -	\$ 800.00	
A2412 RENTAL OF REAL PROPERTY,				
OTHER GOVERNMENTS				
A2416 RENTAL OF EQUIPMENT,				
OTHER GOVERNMENTS				
A2450 COMMISSIONS	\$ -	\$ -	\$ -	
TOTAL	\$ 23,282.00	\$ 34,555.00	\$ 43,800.00	
LICENSES AND PERMITS				
A2501 BUSINESS AND OCCUPATIONAL				
LICENSES		\$ -		
A2530 GAMES OF CHANCE LICENSES		\$ -	\$ -	
A2540 BINGO LICENSES	\$ -			
A2544 DOG LICENSE FUND APPORTIONMENT	\$ 195.00	\$ 175.00	\$ 250.00	
A2545 LICENSES, OTHER	\$ -	\$ -	\$ -	
A2590 PERMITS	\$ 195.00	\$ 175.00	\$ 250.00	
TOTAL				
FINES AND FORFEITURES				
A2610 FINES AND FORFEITED BAIL	\$ 9,887.00	\$ 5,484.00	\$ 9,500.00	
A2612 STOP DWI	\$ 15,819.00	\$ 2,242.00	\$ 18,000.00	
TOTAL	\$ 25,706.00	\$ 7,726.00	\$ 27,500.00	

SCHEDULE 2 - A (CONT'D)

		RECEIVED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
SALES OF PROPERTY AND COMPENSATION FOR LOSSES					
A2650	SALES OF SCRAP AND EXCESS MATERIALS				
A2655	MINOR SALES, OTHER	\$ -	\$ -	\$ -	-
A2660	SALES OF REAL PROPERTY	\$ -	\$ -	\$ -	-
A2665	SALES OF EQUIPMENT	\$ -	\$ -	\$ 1,000.00	1,000.00
A2680	INSURANCE RECOVERIES	\$ -	\$ 42,355.00		
A2690	OTHER COMPENSATION FOR LOSSES				
	TOTAL	\$ -	\$ 42,355.00	\$ 1,000.00	1,000.00
MISCELLANEOUS					
A2701	REFUNDS OF APPROPRIATIONS EXPENSES OF PRIOR YEARS	\$ -			
A2705	GIFTS AND DONATIONS	\$ -			
A2706	GRANTS FROM LOCAL GOVERNMENTS	\$ -			
A2766	CETA TITLE II				
A2767	CETA TITLE III				
A2770	LARAC GRANT	\$ 2,500.00	\$ -	\$ 3,000.00	3,000.00
A2770	OTHER - PEMBER	\$ 5,600.00	\$ -	\$ 7,000.00	7,000.00
A2770	OTHER- UNCLASSIFIED	\$ 2,862.00	\$ 32,250.00	\$ 3,500.00	3,500.00
A2775	CONCERT DONATIONS	\$ 5,000.00	\$ 4,000.00	\$ 4,500.00	4,500.00
A2776	QUARRYMAN DONATIONS		\$ -		
A2778	PEPSI CONTRACT	\$ -	\$ -	\$ -	-
A2785	NYS DOE GRANT--REC MNGMT	\$ -	\$ -	\$ -	-
	TOTAL	\$ 15,962.00	\$ 36,250.00	\$ 18,000.00	18,000.00
INTRFUND TRANSFERS					
A2801	INTERFUND REVENUES	\$ -	\$ -	\$ -	-
A2831	INTERFUND TRANSFERS	\$ -	\$ -		
A2831	TOTAL	\$ -	\$ -	\$ -	-

SCHEDULE 2 - A (CONT'D)

		RECEIVED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
STATE AID					
A3001	STATE AID, PER CAPITA	\$ 19,357.00	\$ 19,357.00	\$ 19,357.00	
A3005	STATE AID, MORTGAGE TAX	\$ 13,785.00	\$ 5,076.00	\$ 15,000.00	
A3040	STATE AID FOR REAL PROPERTY TAX ADMIN	\$ -			
A3501	STATE AID FOR HIGHWAY, TRAFFIC AND TRANSPORTATION	\$ 78,657.00	\$ 84,366.00	\$ 84,887.00	
A3380	SPEED ENFORCEMENT GRANT	\$ 1,546.00	\$ -	\$ 1,500.00	
A3097	STATE AID--PUBLIC SAFETY		\$ -		
A3820	STATE AID FOR YOUTH PROGRAMS	\$ 860.00	\$ 645.00	\$ 860.00	
A3901	STATE AID FOR OPERATION AND MAINTENANCE OF SEWAGE TREATMENT WORKS				
A3950	STATE AID FOR COMMUNITY BEAUTIFICATION				
A3897	OTHER STATE AID				
	TOTAL	\$ 114,205.00	\$ 109,444.00	\$ 121,604.00	
FEDERAL AID					
A4305	FEDERAL AID FOR CIVIL DEFENSE				
A4761	FEDERAL AID - WORK TRAINING (NEIGHBORHOOD YOUTH CORPS)				
	OTHER FEDERAL AID				
A4320	FED AID - DOMESTIC VIOLENCE	\$ -	\$ -	\$ -	
A4960	FED AID - ARPA	\$ 54,575.00	\$ 31,581.00	\$ 48,000.00	
A5031	INTERFUND TRANSFER	\$ 42,000.00	\$ 42,000.00	\$ 48,000.00	
A5730	BAN--DPW	\$ -	\$ -	\$ -	
	TOTAL	\$ 96,575.00	\$ 73,581.00	\$ 48,000.00	
GRAND TOTAL ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES - GENERAL FUND		\$ 442,790.00	\$ 367,486.00	\$ 372,154.00	
APPROPRIATED FUND BALANCE		\$ -	\$ -	\$ 19,762.00	
TOTAL REVENUES		\$ 1,675,553.00	\$ 1,625,042.00	\$ 1,686,160.00	

SCHEDULE 2 - G
ESTIMATED REVENUES
WATER FUND

	RECEIVED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
HOME AND COMMUNITY SERVICES				
WATER SALES AND CHARGES				
F2140	METERED WATER SALES	\$ 41,456.00	\$ 28,715.00	\$ 45,500.00
F2142	UNMETERED WATER SALES	\$ 375,153.00	\$ 226,680.00	\$ 374,500.00
F2144	WATER SERVICE CHARGES	\$ -	\$ -	\$ 1,000.00
F2148	INTEREST AND PENALTIES ON WATER RENTS	\$ 5,688.00	\$ (25.00)	\$ 6,000.00
F2378	WATER SERVICES FOR OTHER GOVERNMENTS	\$ -	\$ -	\$ -
	TOTAL	\$ 422,297.00	\$ 255,370.00	\$ 427,000.00
USE OF MONEY AND PROPERTY				
F2401	INTEREST AND EARNINGS	\$ 1,623.00	\$ 1,095.00	\$ 1,750.00
F2410	RENTAL OF REAL PROPERTY	.	\$ -	
F2414	RENTAL OF EQUIPMENT			
	TOTAL	\$ 1,623.00	\$ 1,095.00	\$ 1,750.00
PERMITS				
F2560	STREET OPENING PERMITS	\$ -	\$ -	\$ -
F2590	PERMITS (OTHER)	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -
SALES OF PROPERTY AND COMPENSATION FOR LOSSES, MISC.				
F2655	MINOR SALES	\$ 1,169.00	\$ 2,472.00	\$ 250.00
F2660	SALE OF REAL PROPERTY			
F2665	SALE OF EQUIPMENT			
F2680	INSURANCE RECOVERIES			
F2690	OTHER			
F2701	REFUNDS - PRIOR YEARS			
F2705	GIFTS AND DONATIONS		\$ -	
F5730	BOND ANTICIPATION NOTES		\$ -	
F3097	STATE AID--STREETLIGHTING	\$ -		
F4960	FED AID - ARPA	\$ 10,000.00	\$ -	
F3991	STATE AID__CAPITAL PROJECTS	\$ -		
F5031	INTERFUND TRANSFERS	\$ -		
	TOTAL	\$ 11,169.00	\$ 2,472.00	\$ 250.00
APPROPRIATED FUND BALANCE				
GRAND TOTAL ESTIMATED REVENUES WATER FUND		\$ 435,089.00	\$ 258,937.00	\$ 439,750.00

SCHEDULE 2 - G
ESTIMATED REVENUES
SEWER FUND

	RECEIVED PREVIOUS YEAR '22-'23	CURRENT YEAR TO DATE '23-'24 THRU 2/29	BUDGET OFFICER REC'MEND	FINAL BUDGET ADOPTED
HOME AND COMMUNITY SERVICES				
SEWER RENTS AND CHARGES				
G2120 SEWER RENTS	\$ 574,230.00	\$ 468,005.00	\$ 570,500.00	
G2122 SEWER CHARGES	\$ 925.00	\$ -	\$ 1,000.00	
G2128 INTEREST AND PENALTIES ON SEWER ACCOUNTS	\$ 13,682.00	\$ 2,009.00	\$ 13,500.00	
 G2374 SEWER SERVICES FOR OTHER GOVERNMENTS	 \$ -	 \$ -		
<hr/> TOTAL	<hr/> \$ 588,837.00	<hr/> \$ 470,014.00	<hr/> \$ 585,000.00	
USE OF MONEY AND PROPERTY				
G2401 INTEREST AND EARNINGS	\$ 6,136.00	\$ 10,294.00	\$ 12,000.00	
G2410 RENTAL OF REAL PROPERTY	-			
G2416 RENTAL OF EQUIPMENT				
TOTAL	\$ 6,136.00	\$ 10,295.00	\$ 12,000.00	
SALE OF PROPERTY, COMPENSATION FOR LOSSES, MISC.				
G2655 MINOR SALES	\$ -	\$ -	\$ -	
G2665 SALE OF EQUIPMENT				
G2680 INSURANCE RECOVERIES				
G2690 OTHER				
G2701 REFUND PRIOR YEARS				
G2705 GIFTS AND DONATIONS				
G2770 UNCLASSIFIED--WATER TESTING	\$ -	\$ -	\$ -	
G2771 SEPTAGE RECEIVING	\$ -	\$ -	\$ -	
G3990 STATE AID--CAPITAL PROJECTS	\$ -	\$ -		
G4960 FED AID - ARPA	\$ 6,768.00	\$ -		
TOTAL	\$ 6,768.00	\$ -	\$ -	
INTERFUND REVENUES				
G 5031 INTERFUND TRANSFERS	\$ -			
G 5730 BOND ANTICIPATION NOTE	\$ -	\$ 65,000.00	\$ -	
STATE AID				
<hr/> FEDERAL AID				
<hr/> TOTAL	<hr/> \$ -			
APPROPRIATED FUND BALANCE			\$ -	
GRAND TOTAL ESTIMATED REVENUES SEWER FUND	<hr/> \$ 601,741.00	<hr/> \$ 545,309.00	<hr/> \$ 597,000.00	

SCHEDULE OF SALARIES & WAGES-GENERAL FUND

FISCAL YEAR 2024-25

UNIT & TITLE		NO. OF PERSONS AND RATE	APPROPRIATIONS	
BOARD OF TRUSTEES A 1010.1		4 @ 3000	\$	12,000.00
VILLAGE JUSTICE A 1110.1				
	VILLAGE JUSTICE		\$	12,250.00
	ACTING VILLAGE JUSTICE		\$	2,000.00
	CLERK (P/T)		\$	4,000.00
	BAILIFF (P/T)		\$	1,000.00
		TOTAL	\$	19,250.00
MAYOR A1210.1			\$	6,000.00
TREASURER A1325.1		CLERK/TREASURER	\$	75,000.00
A1410.1	DEPUTY VILLAGE CLERK		\$	49,750.00
ATTORNEY A1420.1		VILLAGE ATTORNEY	\$	8,500.00

POLICE			
A3120.1	POLICE CHIEF	\$	87,360.00
	POLICE SERGEANT	\$	73,840.00
	POLICE OFFICER	\$	69,680.00
	POLICE OFFICER	\$	69,680.00
	POLICE OFFICER	\$	51,916.00
	POLICE OFFICERS PART TIME	\$	55,024.00

TOTAL	\$	407,500.00
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CROSSING GUARD	\$	5,400.00
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DOG CONTROL			
A3510.1	DOG CONTROL OFFICER	\$	3,200.00

SAFETY INSPECTIONS			
A3620.1	ENFORCEMENT OFFICER	\$	15,000.00

PUBLIC WORKS			
A5110.1	ASST SUPERINTEDENT OF PUBLIC WORKS	\$	61,381.00
	LABORER, PART TIME	\$	2,500.00

TOTAL	\$	63,881.00
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SENIOR SHUTTLE			
	MOTOR VEHICLE OPERATOR	\$	11,750.00

SEWER TREATMENT PLANT			
G8110.1	SUPERINTENDENT OF PUBLIC WORKS	\$	75,982.00
	LABORER	\$	54,725.00
	LABORER	\$	49,234.00

TOTAL	\$	179,941.00
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TRANSMISSION & DISTRIBUTION			
F8340.1	LABORER	\$	44,720.00
	LABORER	\$	44,720.00

TOTAL	\$	89,440.00
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Equalized Total Assessed Value 162,494,641

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	44,000	0.03
13100	CO - GENERALLY	RPTL 406(1)	2	123,200	0.08
13500	TOWN - GENERALLY	RPTL 406(1)	2	335,000	0.21
13510	TOWN - CEMETERY LAND	RPTL 446	1	42,300	0.03
13650	VG - GENERALLY	RPTL 406(1)	19	1,033,700	0.64
13660	VG - CEMETERY LAND	RPTL 446	1	19,200	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	1,073,100	0.66
13800	SCHOOL DISTRICT	RPTL 408	3	13,202,600	8.12
14110	USA - SPECIFIED USES	STATE L 54	1	252,000	0.16
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	127,500	0.08
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	9	2,417,100	1.49
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	1	2,000	0.00
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	4	187,725	0.12
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	150,000	0.09
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	745,200	0.46
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	265,000	0.16
26100	VETERANS ORGANIZATION	RPTL 452	5	527,900	0.32
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	813,300	0.50
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,662,000	1.64
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	678,000	0.42
28550	NOT-FOR-PROFIT HOUS CO-SR CITs	RPTL 422	1	72,000	0.04
29700	PROP WITHDRAWN FROM FORECLOSUI	RPTL 1138	1	2,000	0.00
41003	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	1	90,704	0.06
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	4	94,860	0.06
41127	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	31	630,972	0.39
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	39,100	0.02
41137	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	24	901,094	0.55
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	86,140	0.05
41147	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	210,911	0.13
41657	VOLUNTEER FIREMEN IN VILLAGES	RPTL 466	2	1,000	0.00

Equalized Total Assessed Value 162,494,641

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49507	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	5,000	0.00
Total Exemptions Exclusive of System Exemptions:					16.51
Total System Exemptions:					0.00
Totals:					16.51

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

RERC Branding & Identity Committee Funding Request

To: Granville NY Village Board

Regarding: Respectfully requesting funds for the creation of a new Granville, NY website designed to

1. attract outdoor tourism to boost our local economy
2. become a communications hub for all things Granville NY (including RERC initiatives)
3. cultivate civic pride in our community

On Behalf Of: The RERC Branding & Identity Committee

- **Committee Champion:** Karin Rozell (Marketing and Communications Consultant)
- **Committee Members:** Jackie Williams (Granville NY PTO Treasurer + Insurance Consultant), Dan Williams, Sr. (Retired Village Employee + Slate Valley Museum Board Member), Will Kuban (Local Business Owner, Second Time Around Consignment and Antiques), Lauren Bucciero (Local Business Owner, Key Fitness), Paul Garrone (Telescope Professional + Little League President), Nancy Bixby (Remote Professional + Long-time Granville NY Resident);
- **Committee Advisor and Village Contact:** Rick Roberts

Background:

- **Review:** RERC workshop attendees created five revitalization goals, including creating a new Granville brand and identity to reflect the RERC initiatives
- **The branding committee formulated 3 goals:**
 - a. develop Granville brand that attracts outdoor tourism
 - b. develop a mobile friendly website to attract outdoor tourism, become community communications hub and increase civic pride
 - c. start an outdoor tourism business initiative
- **Committee completed a brand overview, in brief:**
 - a. **URL:** Discover Granville NY.com
 - b. **Goal:** Position Granville NY as THE HUB of outdoor recreation within the Granville boundaries and surrounding our communities (Lake St Catherine, Dorset/Manchester, Merck Forest, Salem Art Works, Rail Trail Communities such as Poultney, Lake George/Lake Champlain, Adirondacks, surrounding glamping/camping/AirBNB in and around Granville; Granville can easily deliver on it's outdoor assets without any further RERC developments
 - c. **Working Tagline:** From the Mettowee to the Mountains; (abbreviated) Mettowee to the Mountains (Placing Granville on the map)
 - d. **Logo Idea:** Two sets of mountains, the Adirondacks and Green Mountains with a river running through it and a compass like star in the middle to represent Granville
 - e. **Brand Colors:** 3 slate colors selected as a nod to slate history
 - f. **Brand Look & Feel:** welcoming, outdoorsy, small town charm

RERC Branding & Identity Committee Funding Request

Assessment:

- **A compelling Granville NY website is key to the success of all RERC initiatives.**
Without a centralized and streamlined platform to showcase Granville assets locals and visitors alike will not be able to discover and enjoy the many outdoor recreation assets the area has to offer, nor will they be able to celebrate and appreciate the works of other committees (because they will not have a centralized location for learning about their good works). This leaves the Granville narrative in a precarious spot: gossip, word of mouth, and whatever people choose to think about Granville as they drive there
- **Visitors:** there is no current centralized place to find a place to eat, visit, stay or find our outdoor recreation assets in Granville. You have to use multiple platforms like AirBNB, Yelp, Search Engines, Facebook, word of mouth, etc.
- **Locals:** Our committee was told time and time again there was "nothing to do" in Granville; Locals did not know where to find the Rail Trail, or that we have fishing, nearby hiking, or where to find the info to volunteer, and this can lead to miscommunication.
- **Suggestion:** is to control the Granville narrative with a clear, compelling vision of the future of Granville and what we have to offer through a single point of focus website and make it easy for locals and visitors alike to find what they're looking for and engage in the community: This will increase civic pride, sales tax (supporting local businesses) and tourism as economic development.
- **Quotes Received:** 6K to 30K in range.

Recommendations:

- Choose Sarah Bixby Quote (Granville Native) for 6K website design
- Committee will write copy for all sections of website which will save thousands of dollars
- Split investment between Village and Town
- On Aug 1st apply for additional 3K for website maintenance
 - approximately \$312 per year for Squarespace website (or \$23 per month),
 - \$8 to purchase URL
 - hourly rate for Bixby to manage website, as needed (usually ranges \$25 - \$65 per/hr for this type of service)
 - Potential incidentals: Photography, SEO service and incidentals such as email list service through Mailchimp that integrates with Squarespace (\$0 until 1000 subscribers then \$13 per month)
- Request high quality photography donation from community of individual nature shots and local event photos
- Future Monetization: Granville NY Swag (hats, shirts) with profit going to maintenance of website.

RERC Branding & Identity Committee Funding Request

Budget:

- 6K for website and logo design as per Bixby quote;
- Requesting 3K from Village
- Will request 3K from Town
- Additional 3K on August 1st to Granville Community Foundation for website maintenance, photography, SEO implementation, managing social media for Granville and incidental website funds

For Future Consideration:

- Creating a Recreation and Economic Development Position for Granville that includes all website maintenance, social media management, summer recreation program development, small business initiatives, economic development and project management of all RERC committees, among other duties
 - Apply for USDA Rural Business Development Grant for first 2-3 year funding by end of February deadline of each calendar year
 - Can ask for up to \$99K
 - Committee has a copy of Poultney's request for funding similar position to model
 - Committee did not have time to pursue this in 2024, but could do so in 2025

Granville, NY RERC Branding Committee - Request for Proposal

RFP: Granville NY Branding Website Project

RFP Due Date: 1/26/24

RFP Contact: Please CC Rick Roberts, Village of Granville granville@roadrunner.com and Karin Rozell, RERC Branding Committee Champion karinwrozell@gmail.com

Project Overview: Granville, NY is part of the EPA's (Environmental Protection Agency) Recreation Economy for Rural Communities Program and was one of 25 towns chosen in 2022 to receive state and federal aid in investing in outdoor recreation initiatives as a tool for revitalizing Granville. Local citizens have created five goals, including a Branding & Identity Goal. For more details about this project visit:

- Granville Sentinel NYVT media articles <https://nyvtmedia.com/?s=rerc>
- RERC program overview info link <https://www.epa.gov/smartgrowth/recreation-economy-rural-communities>
- Granville RERC workshop results document <https://docs.google.com/document/d/1VMqpBAe76ns1XmGW5lzq9ee1oomwkr9Q/edit>

Project Scope and Branding Goals:

- Step 1: Logo and Tagline - key branding imagery to use in website
 - Including logo variations based on step 1 that can be used in additional signage and local Granville NY merchandise - outdoor, stationery, town pride swag like hats/shirts
- Step 2: Website - Website with full mobile functionality
 - integration of Google Maps; viewer accessibility
 - possible integration with TripAdvisor; SkyNav; Threshold360; AirB&B reviews
- Step 3: Plan for Ongoing Maintenance of Website - clear projection of monthly/annual fees for maintaining website (as needed and calendar basis) - referral or in-house

Website Goal:

1. Drive traffic and new outdoor recreation visitors to Granville, NY
2. Create an "All Things Granville, NY" homebase for locals and visitors alike =
 - a. Including increasing local engagement and sense of pride in free, outdoor rec opportunities (many locals unaware of Granville NY outdoor rec assets)
3. Attract new outdoor recreation business initiative in Granville, NY

Project Timeline:

- 90 days from accepted RFP and funding secured

Project Design Notes:

- See project design brief

- WORKING DRAFT of potential content, structure, design of website by Karin Rozell and RERC Branding Committee
<https://docs.google.com/document/d/1-Qgruzk5kGqurmhycURdKOdj-5hXT6lKWe6K7oHQhu4/edit?usp=sharing>

Project Limitations:

- Committee will request funding for this project from the Village and Town of Granville
- Branding Committee is an all volunteer group of business owners, citizens, local government and often does the administration of this project outside of regular business owners

Evaluation Metrics and Criteria of RFP:

- Portfolio style a match for our project
- Professional experience rebranding businesses or small towns
- Demonstrated understanding of town Granville NY RERC goals
- Review google folder of website design brief notes
- Preference will be given to local/regional professionals/agencies
- Agency/Professional references/testimonials

Submission Requirements:

- Email to Rick Roberts and Karin Rozell
- All submissions will receive notification of receipt
- Due Date 1/26/24

Contact:

- Karin Rozell karinwrozell@gmail.com / 518-232-5176
- Rick Roberts granville@roadrunner.com

POSSIBLE URL: DiscoverGranvilleNY.com (for sale for approx \$8)

Tagline idea #1: From the Mettawee to the Mountains

Tagline idea #2: Mettawee to Mountains

Tagline Notes:

1. Putting Granville on the map by highlighting the Mettawee that runs through town
 - a. The Mettawee park is set to receive some upgrades
2. Positioning Granville NY as the hub of outdoor rec in the Granville NY surrounding area
 - a. we are situated at the foothills of the Adirondacks and in view of the Vermont Green Mountains and are a central location for enjoying outdoor rec within Granville nearby
 - b. Airbnb reviews highlighted scenery and nearby attractions outside of Granville (Dorset, Merck Forest, Lake St Catherine, Glamping in Salem NY, The D&H Trail connecting VT and NY, the Adirondacks) as top two reasons for visiting area (#1 was scenery, #2 was nearby cultural and outdoor rec attractions)
3. Summary: Highlighting the scenery and outdoor rec potential is the what Granville can deliver on, with or without further RERC improvements and could provide a new sense of pride for residents

URL Notes: granvillenyc.com is for sale for \$1800; suggest *Discover Granville NY* for \$8

LOGO Notes/Idea: A river (Mettawee) running between two mountains (Vermont Green Mountains and Adirondacks) + a compass as a star to represent Granville as the outdoor rec hub of this location and surrounding area

POSSIBLE NAVIGATION MENU PLAN:

Home (Here is an overview of possible sections on homepage)

- SECTION 1: INTRODUCTION: Discover all things Granville - from Outdoor recreation to living, working and studying in Granville NY - find out why we love Granville.
- SECTION 2: Live Here (Links to About) / Visit Here (links to things to do)
- SECTION 3: Gallery of Outdoor Rec Images
- SECTION 4: What's Happening This Week - Events/Calendar Posts with a beautiful outdoor image per post
- SECTION 5: Stories - Blog Image + Title of Article (or Instagram Gallery of Posts) - Written by locals/visitors - IE 20 things to do in fall; Winter in Granville; 5 Favorite Summer Picnic Spots; Things to do with Little Kids; Top 10 Nearby Attractions
- SECTION 6: Discover Granville NY - On Instagram - Follow

About

- History with Outdoor Rec focus
- Study - All things GSCD School related as a homebase for parents/guardians + nearby college/universities within 1 hour + nearby private schools (no housing in Vermont but plenty in Granville)
- Services - find what you need when in town
- Get Involved - Granville Needs You: Volunteers Needed! Make a difference! Get to Know Your Neighbors! Chamber of Commerce, Lion's, PTO, Houses of Worship, Youth Sports, Concession, Coaching, Granville Pride Group on FB, etc
- Work - Overview of Local major employers + towns where people work nearby (QB, Glens Falls, Capitol Region, Southern Vermont, etc) + mention remote work makes living here affordable and beautiful
- Local Government - All things local government TOWN and VILLAGE OF quick reference links

Do (things to do)

- Outdoors
- Events - listing signature events + what's happening this week
- Museums
- Shop
- Antique
- What's missing? INSERT
- Day Trip Ideas
- Weekend Ideas
- Seasonal Ideas
- Nearby Ideas

Stay (where to stay)

- List of Granville lodging and nearby lodging

Eat (where to eat)

Stories - blog articles with image

Footer 1 (at bottom of every page): [Email Opt in] Stay in touch with all things Granville NY - Events, Outdoor Recreation and More

Footer 2 (at bottom of every page): All Rights Reserved and Copyright 2024
discovergranvilleny.com | Privacy & Terms of Use | + Sitemap Quick Reference List | Contact |
Follow Us - IG / Facebook

DESIGN NOTES:

- **Integrate into Home page -> Events** - calendar of events + overview of signature events
- **Integrate into Footer 2 -> Contact** Page - This website is maintained by an all-volunteer team of Granville NY citizens, business owners, local government and townspeople + Contact Form

- **Brand and Website Goals is 3-fold:**
 - 1) Draw outdoor enthusiasts to the Granville NY area to improve our local economy through outdoor recreation
 - This includes fishing, camping, biking and walking on the D&H Rail Trail
INCLUDE LIST OF OUTDOOR REC ACTIVITIES
 - 2) Create a sense of pride in local community by highlighting Granville's many free, outdoor recreation assets (that many do not know about) and as a place people want to visit and turning the website into a homebase for visitors and locals alike
 - 3) Attract future outdoor recreation businesses initiatives

- **Colorscape:** See Slate Valley Museum, Granville, NY tri-colors slate - a muted, naturalistic slate red, slate purple, slate green (autumn color wheel) - a nod to Granville's Slate history and speaks to northeastern outdoor rec

- **Imagery:** 4 season images of beautiful, Outdoors and Outdoor Rec activities from professionals to locals + Imagery of Town's signature events

- Homepage to be done first before the rest of the site fleshed out to land on look and feel of site

January
2024

Glens Falls
New York



Granville, NY Branding + Website Project

For: Granville, New York

From: Thoughts Left On

Date: 31 January 2024



thoughtslefton.com
thoughtslefton.com

About this proposal



This document will give you an overview of the project scope and your goals based on our discussions.

If you feel like we are the right fit, follow the instructions to book your project.

Let us tell your story.

Contents.

01	The Brief	
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	Creative Direction	07
02	Pricing & Scope	
	Project Quote	08
03	Project Timeline	
	Proposed Timeline	10
04	Process	
	Process & Expectations	14
	How to Book	15

Project Objective

Develop branding and design a comprehensive website for Granville, NY, highlighting its distinctive position as a central destination for outdoor activities and recreation.

01

The Brief

Brand background, project goals and considerations.



The Brief

Granville stands as a prime outdoor haven, framed by the Adirondacks and Green Mountains. With the scenic Mettawee River as its centerpiece, Granville is revitalizing through an EPA funded program that aims to boost outdoor recreation and tourism. Through branding efforts and a comprehensive website, Granville seeks to attract visitors and breathe new life into its community.

Key Project Goals

- Attract future outdoor recreation business initiatives.
- Create a sense of pride within the local community.
- Draw outdoor enthusiasts to the Granville area to improve our local economy through outdoor recreation.

The Story So Far

History

Granville is participating in the EPA's Recreation Economy for Rural Communities Program. It was selected to receive state and federal aid to invest in outdoor recreation initiatives, aiming to revitalize the community.

Business name and tagline

Granville, New York
"From the Mettawee to the Mountains"

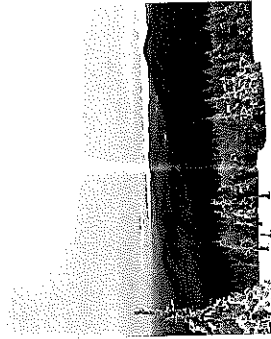
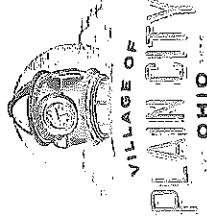
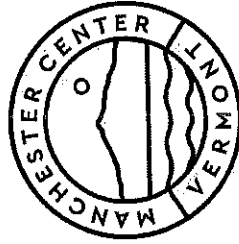
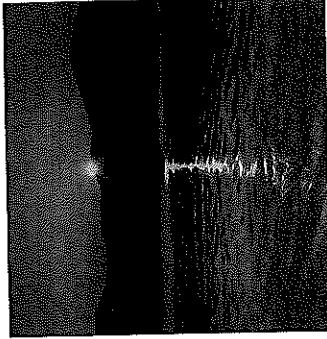
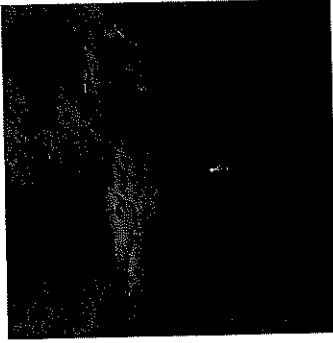
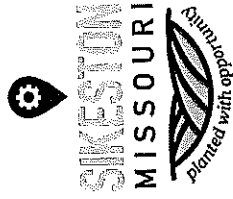
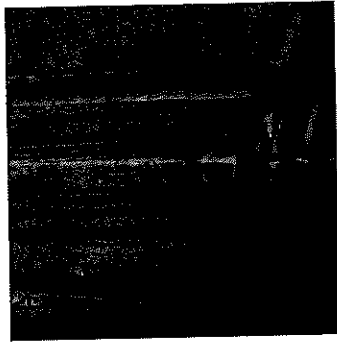
Target Audience

- Residents of Granville
- Visitors/Tourists

Brand Values

Granville, NY offers breathtaking scenery and abundant outdoor recreation opportunities, positioning it as the premier hub for outdoor activities in the surrounding area. Nestled at the foothills of the Adirondacks and with views of the Vermont Green Mountains, Granville serves as a central location for enjoying outdoor adventures, highlighted by the picturesque Mettawee River that runs through town.

Creative Direction



02

Pricing & Scope

Please select a customized quote for your project.



Branding Package + Website Design

- ① 6-10 weeks based on feedback
- ⑤ \$6,000.00

What's Included

Branding Package

- Logo (Primary + Secondary)
- Font Suite
- Brand Patterns
- Color Scheme

Website Design

- Custom website design
- Integration with social media (if applicable)
- Stock images and image editing (if applicable)
- Scalability to grow and add more pages
- Basic search engine optimization
- ADA compliance

Deliverables	Qty
Logo Concepts	03
Final Logo Designs	01
Font Suite	01
Brand Patterns	03
Color Scheme	01
Website Homepage Concepts	02
Final Website Design	01

03

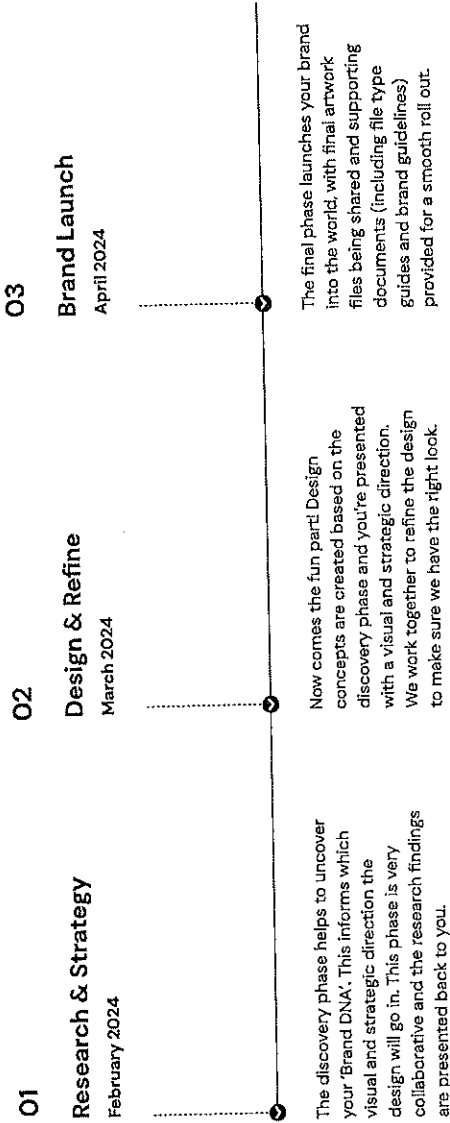
Project Timeline

Key dates and milestones
for your project.



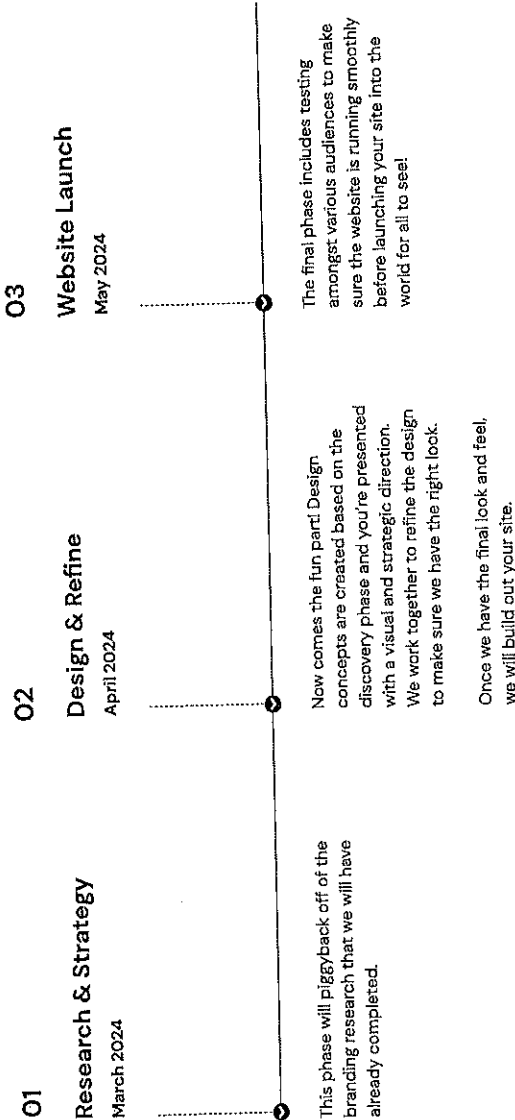
Branding Timeline

This is a projection of the key dates and milestones for your project. Please note that delays in feedback turn-around times will push your project out past the stated end date.



Website Timeline

This is a projection of the key dates and milestones for your project. Please note that delays in feedback turn-around times will push your project out past the stated end date.



04

Process

What to expect through
your branding project.



Project process & expectations

We use a systematic approach for our projects to ensure they run smoothly. This helps us maintain clear communication and transparency so you know you're getting a brand that you'll love.

Feedback

Your feedback is key to developing a brand that works for you. The feedback turn-around time affects the overall project timeline so we ask you get back to us within 3 – 5 days from receipt.

File Supply

We use Dropbox to supply files to clients. You'll have access to all required file types (e.g. JPEG, PNG, SVG, PDF, AI, EPS) through this platform. If you require a specific type of file just let us know!

Communications

We communicate best through email or over the phone. Our office hours are 9am – 5pm, Monday, Tuesday, and Thursday. Please note that any messages sent outside of these hours may not receive a reply until we are back in the office.

Ongoing Support

We love to continue to support our clients through the brand launch and beyond. Any reasonable issues will be remedied, just let us know. Ongoing website upkeep and maintenance is an additional add-on.

Invoicing & Payment

We invoice via email and receive payment through Square. A deposit of 10% is required before the project start date and all files will be supplied after the final payment is received.

Ownership

As outlined in the contract, you will be granted exclusive ownership of the creative assets (logo, elements, etc.). However, we will retain the right to utilize these elements for self-promotion.

Contracts

The contract is designed to protect both parties. It will clearly outline the project costs and deliverables, along with the timeline and details on creative ownership of the brand elements.

Project Termination

The design contract clearly outlines the project termination terms in case either party experiences any unforeseen circumstances. Payment of work to date is payable for any project ended early.

How to book with us.

If you're ready to take the leap, follow the instructions to book your spot.

Contact information

- ✉ sarah@thoughtslefton.com
- 🌐 www.thoughtslefton.com
- 🕒 Monday, Tuesday, Thursday | 9am – 5pm
- 📍 Glens Fall, New York

01

Agree to a quote and deliverables

→

Select the quote that suits you. If you want to add or change elements an amended quote will be sent to you. You can add additional elements throughout the project and these will be quoted accordingly.

02

Sign the contract and pay the deposit

→

When you're happy with your quote you'll be sent a contract to sign. This can be done digitally or manually then scanned and sent. Pay the project deposit to kick off your project

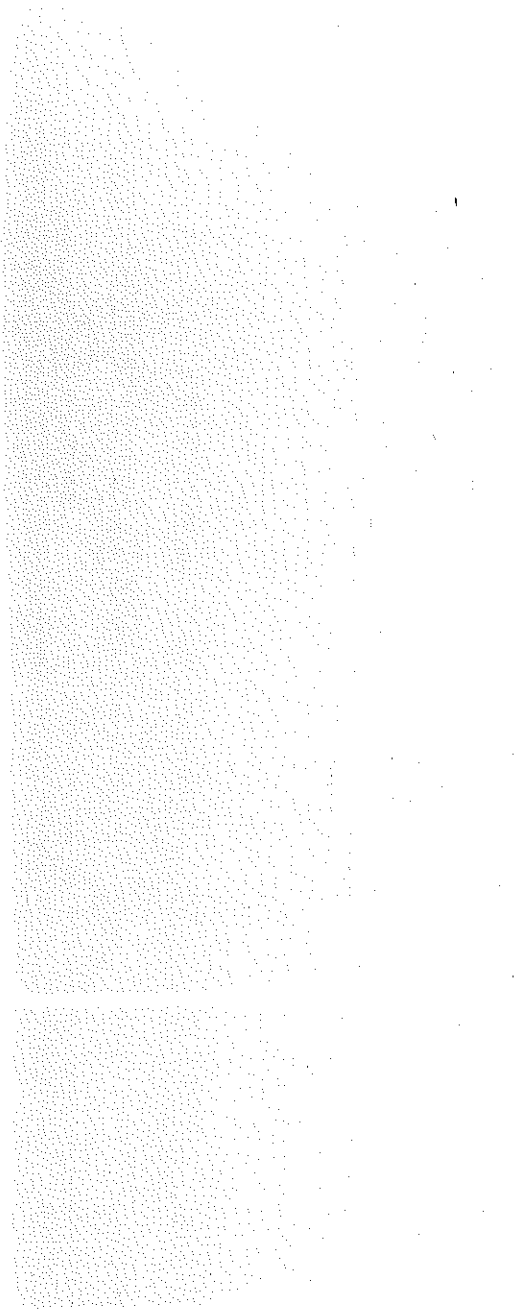
03

Grow your business with your dream branding.

→

Once you're booked in we will start our three phase design process to build your dream brand! Research will inform the strategy and design, and together we'll build a brand that will grow Granville tourism.

- 🕒 Select a quote or request an amended quote
- 🕒 Send an email to: sarah@thoughtslefton.com to let us know you're ready
- 🕒 Sign contract and pay deposit to secure your project
- 🕒 Brand discovery questionnaire
- 🕒 Design and refine concepts to nail the look and feel
- 🕒 Receive final assets and launch your new brand



Thank you.

We are excited to tell
your story.



sarah@thoughtslefton.com
www.thoughtslefton.com
© Thoughts Left On

granville@roadrunner.com

From: Joel Aubrey <joelbry@yahoo.com>
Sent: Tuesday, February 20, 2024 2:02 PM
To: Village Clerk
Subject: Using Veteran's Park

Good morning Rick,
I just wanted to touch base and see if it would be ok for our Churches in town to use the park on March 31 at 7 AM for our Sunrise service -

Thanks!

- Joel Aubrey