

**Town of Caledonia, Columbia County**  
**2020 Proposed Budget Worksheet**

| Revenue                              | 2019<br>Budget | 2020<br>Budget | \$<br>Change  |
|--------------------------------------|----------------|----------------|---------------|
| <i>Taxes:</i>                        |                |                |               |
| Net Property Tax                     | 239,502        | 244,524        | 5,022         |
| <i>Other Taxes:</i>                  |                |                |               |
| <i>Sub-total</i>                     | 76,000         | 66,000         | (10,000)      |
| <i>Intergovernmental</i>             |                |                |               |
| <i>Sub-total</i>                     | 229,956        | 245,625        | 15,669        |
| <i>Licenses &amp; Permits</i>        |                |                |               |
| <i>Sub-total</i>                     | 7,350          | 9,350          | 2,000         |
| <i>Local Revenue</i>                 |                |                |               |
| <i>Sub-total</i>                     | 102,050        | 102,050        | -             |
| <b>Total Rev. W/Net Property</b>     | <b>654,858</b> | <b>667,549</b> | <b>12,691</b> |
|                                      | -              |                |               |
| Expenses:                            | 2019<br>Budget | 2020<br>Budget | \$ Change     |
| <i>General Administrative</i>        |                |                |               |
| <i>Sub-total</i>                     | 123,175        | 126,500        | 3,325         |
| <i>TownshipCapital Funds</i>         |                |                |               |
| <i>Sub-total</i>                     | 9,000          | 9,000          | -             |
| <i>Public Safety</i>                 |                |                |               |
| <i>Sub-total</i>                     | 146,850        | 152,350        | 5,500         |
| <i>Public Works</i>                  |                |                |               |
| Roads                                | 445,000        | 470,000        | 25,000        |
| Refuse Site                          | 24,300         | 24,300         | -             |
| <i>Sub-total</i>                     | 469,300        | 494,300        | 25,000        |
| <i>Health &amp; Human Service</i>    |                |                |               |
| <i>Sub-total</i>                     | 10,050         | 12,300         | 2,250         |
| <b>Total Budgeted Expense</b>        | <b>758,375</b> | <b>794,450</b> | <b>36,075</b> |
| <i>Projected Use of Fund Balance</i> | (103,517)      | (126,901)      | 23,384        |