

Town of Caledonia, Columbia County
2023 Proposed Budget Worksheet

Revenue	2022 Budget	2023 Budget	\$ Change
<i>Taxes:</i>			
Net Property Tax	252,040	259,352	7,312
<i>Other Taxes:</i>			
<i>Sub-total</i>	66,000	66,000	-
<i>Intergovernmental</i>			
<i>Sub-total</i>	269,545	281,883	12,338
<i>Licenses & Permits</i>			
<i>Sub-total</i>	8,300	8,300	-
<i>Local Revenue</i>			
<i>Sub-total</i>	102,150	102,150	-
Total Rev. W/Net Property	698,035	717,685	19,650
	-		

Expenses:	2022 Budget	2023 Budget	\$ Change
<i>General Administrative</i>			
<i>Sub-total</i>	162,150	162,150	-
<i>TownshipCapital Funds</i>			
<i>Sub-total</i>	4,000	4,000	-
<i>Public Safety</i>			
<i>Sub-total</i>	156,700	226,700	70,000
<i>Public Works</i>			
Roads	445,000	445,000	-
Refuse Site	24,300	24,300	-
<i>Sub-total</i>	469,300	469,300	-
<i>Health & Human Service</i>			
<i>Sub-total</i>	11,535	11,535	-
Total Budgeted Expense	803,685	873,685	70,000
<i>Projected Use of Fund Balance</i>	(105,650)	(156,000)	50,350