

TOWN OF RENSSELAERVILLE

2023

TENTATIVE BUDGET

**TOWN OF RENSSELAERVILLE
BUDGET SUMMARY
TENTATIVE BUDGET**

<u>CODE</u>	<u>FUND</u>	<u>APPROPRIATIONS</u>	<u>LESS ESTIMATED REVENUES</u>	<u>LESS APROPRIATED FUND BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>	<u>change</u>	<u>2022 TAX LEVY</u>	<u>PERCENT CHANGE</u>
A	GENERAL	1,384,786	520,650	546,900	317,236	(74,442)	391,678	-23.47%
DA	HIGHWAY	1,400,174	439,230	90,008	870,936	77,239	793,697	8.87%
SW	WATER DIST	49,608	49,608	-	-	-		0.00%
SS	SEWER DIST	48,881	48,881	-	-	-		0.00%
SL1	PH LIGHT DIST	8,556	-	-	8,556	4,056	4,500	47.41%
SL2	RV LIGHT DIST	8,124	-	-	8,124	3,224	4,900	39.68%
SM	HYDRANT	3,000	-	-	3,000	-	3,000	0.00%
SF1	MEDUSA	60,553	-	-	60,553	-	60,553	0.00%
SF2	RENSSELAERVILLE	74,937	-	-	74,937	17,980	56,957	23.99%
SF3	TRI-VILLAGE	58,937	-	-	58,937	-	58,937	0.00%
TOTALS					1,402,279	28,057	1,374,222	2.00%

**RENSSELAERVILLE GENERAL FUND
APPROPRIATIONS
2023**

	Actual 2020	Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
TOWN COUNCIL							
1010.10020 TOWN COUNCIL	16,000	16,000	16,800	18,000	18,000	-	-
1010.4 GRANT WRITER	-	-	12,000	-	-	-	-
	16,000	16,000	28,800	18,000	18,000	-	-
JUSTICE							
1110.10150 JUSTICE	19,263	18,900	22,000	22,000	22,000	-	-
1110.10155 JUSTICE CLERK	5,800	5,906	6,500	9,950	9,950	-	-
1110.11050 JUSTICE COURT OFFCR	1,456	1,599	1,515	1,515	1,515	-	-
1110.44021 JUSTICE COMPUTER SUPPLIES	-	-	100	100	100	-	-
1110.44038 JUSTICE MILEAGE	-	78	200	250	250	-	-
1110.44039 JUSTICE CONFERENCES	-	-	400	400	400	-	-
1110.44040 JUSTICE BOOKS/TRANS	593	219	250	250	250	-	-
1110.44201 JUSTICE CLOTHING	-	-	-	-	-	-	-
1110.44300 JUSTICE DUES/SUBS	85	220	300	300	300	-	-
1110.44999 JUSTICE MISC/CONTR	158	54	100	100	100	-	-
	27,356	26,977	31,365	34,865	34,865	-	-
SUPERVISOR							
1220.10010 SUPERVISOR	16,500	16,500	18,000	19,500	19,500	-	-
1220.10015 SUP. CLERK I	20,071	19,640	23,670	24,440	24,440	-	-
1220.1015ASUP. CLERK ASST	8,524	6,725	-	-	-	-	-
1220.22050 SUP. EQUIPMENT	2,115	-	-	-	-	-	-
1220.44030 SUP. ASSOC DUES	1,000	1,000	1,000	-	-	-	-
1220.44038 SUP. MILEAGE	-	-	100	-	-	-	-
1220.44044 SUP. ACCOUNTING	24,950	22,200	23,000	22,400	22,400	-	-
1220.44046 SUP. FEES SERVICES	20,909	-	-	-	-	-	-
1220.44999 SUP. MISC	5,414	-	950	950	950	-	-
	99,482	66,065	66,720	67,290	67,290	-	-
ASSESSOR							
1355.12230 ASSESSOR CHAIRMAN	19,366	19,380	19,768	19,768	19,768	-	-
1355.12260 ASSESSOR CLERK II	5,070	4,452	5,900	5,900	5,900	-	-
1355.22080 ASSESSOR EQUIPMENT	-	-	300	300	300	-	-
1355.44038 ASSESSOR MILEAGE	-	52	300	350	350	-	-
1355.44039 ASSESSOR TRAIN/CONF	50	500	500	550	550	-	-
1355.44042 ASSESSOR PRINT/ADV	9	27	100	100	100	-	-
1355.44046 ASSESSOR RPS LICENSE	-	-	1,200	1,200	1,200	-	-
1355.44047 ASSESSOR CONSULTANT	100	100	-	-	-	-	-
1355.44048 B.A.R. MEETING	-	-	150	165	165	-	-
1355.44300 ASSESSOR DUES/MEMBERSHIPS	-	-	125	125	125	-	-
1355.44301 ASSESSOR TAX/ASSESS	-	1,000	-	-	-	-	-
1355.44999 ASSESSOR MISC	1,460	280	500	500	500	-	-
	26,055	25,791	28,843	28,958	28,958	-	-
TOWN CLERK							
1410.10040 CLERK	36,692	36,720	39,000	41,000	41,000	-	-
1410.10045 CLERK/REGISTRAR	580	2,580	3,000	3,000	3,000	-	-
1410.10110 CLERK/DEPUTY	8,093	9,290	14,000	16,000	16,000	-	-
1410.22050 CLERK COMPUTER EQUIP	2,000	-	-	-	-	-	-
1410.44038 CLERKTRAVEL MILEAGE	-	-	200	200	200	-	-
1410.44039 CLERK CONFERENCES	-	-	750	750	750	-	-
1410.44042 CLERK PRINT/ADV	145	495	400	400	400	-	-
1410.44046 CLERK FEES SERVICES	2,390	790	1,000	1,000	1,000	-	-
1410.44074 CLERK ELECTIONS	-	-	50	50	50	-	-
1410.44300 CLERK DUES/SUBS	75	100	115	115	115	-	-
1410.44301 CLERK TAXES/ASSESS	4,430	2,554	3,500	3,500	3,500	-	-
1410.44999 CLERK MISC	205	229	300	300	300	-	-
	54,610	52,759	62,315	66,315	66,315	-	-
ATTORNEY							
1420.44043 ATTORNEY	-	-	2,000	-	-	-	-
1420.44046 ATTORNEY FEE/SRV	36,000	36,000	38,000	39,000	39,000	-	-
	36,000	36,000	40,000	39,000	39,000	-	-
ELECTIONS							
1450.44047 ELECTIONS	8,568	5,431	10,000	10,000	10,000	-	-

**RENSSELAERVILLE GENERAL FUND
APPROPRIATIONS
2023**

	Actual 2020	Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
BOARD OF ETHICS							
1470.44002 BOARD OF ETHICS	-	-	50	50	50	-	-
BUILDINGS							
1620.22750 BLDG SECURITY EQUI	5,684	-	900	6,000	6,000	-	-
1620.2 ROOF SCREWS	-	-	1,200	-	-	-	-
1620.44020 BLDG OFFCE SUPPLIES	2,364	2,010	2,500	2,500	2,500	-	-
1620.44022 BLDG MAINT SUPPLIES	6,989	9,154	7,000	7,000	7,000	-	-
1620.44023 BLDG MED SUPPLIES	-	54	100	150	150	-	-
1620.44036 BLDG TELEPHONE	2,878	2,656	2,500	2,500	2,500	-	-
1620.44037 BLDG INSURANCE	33,676	34,322	38,000	38,000	38,000	-	-
1620.44041 BLDG COMPUTER FEES	12,571	9,167	18,478	22,406	22,406	-	-
1620.44065 BLDG COPIER LEASE	2,460	2,236	3,000	3,000	3,000	-	-
1620.44070 BLDG EQUIP REP/MAINT	594	-	500	-	-	-	-
1620.44071 BLDG REPAIR/RENTAL	5,289	-	1,000	-	-	-	-
1620.44100 BLDG HEATING OIL	6,062	4,361	7,000	8,400	8,400	-	-
1620.44101 BLDG ELECTRIC	6,445	5,939	6,500	7,500	7,500	-	-
1620.44253 BLDG FOOD/CONCESSIONS	654	1,040	800	800	800	-	-
1620.44275 SAFETY BLDG MOWING	-	-	1,370	1,370	1,370	-	-
1620.44999 BLDG MISC CONT	9,234	18,724	10,000	11,500	11,500	-	-
	94,901	89,663	100,848	111,126	111,126	-	-
CENTRAL GARAGE							
1640.44048 CENT GAR LAB FEES	51	141	300	300	300	-	-
RECORDS MANAGEMENT							
1660.44999 RECORDS MANAGEMENT	-	-	500	1,000	1,000	-	-
CENTRAL PRINTING							
1670.44035 CENT PRINTING	-	950	1,200	1,400	1,400	-	-
1670.44053 CENT PR POST MACHI	-	993	1,000	-	-	-	-
	-	1,943	2,200	1,400	1,400	-	-
CONTINGENT							
1990.44999 CONTINGENT	-	-	20,000	20,000	20,000	-	-
DOG CONTROL							
3510.11170 DOG CONT OFFICER	5,140	5,243	5,350	5,350	5,350	-	-
3510.44038 DOG CONT MILEAGE	22	147	200	200	200	-	-
3510.44056 DOG CONT KENNEL FEE	-	1,740	500	400	400	-	-
3510.44999 DOG CONT MISC	-	357	400	300	300	-	-
	5,162	7,487	6,450	6,250	6,250	-	-
BUILDING INSPECTOR							
3620.11150 BLDG/ZONING INSP	14,930	15,229	15,533	23,296	23,296	-	-
3620.11160 BLDG INSP CLERK	1,646	1,781	3,250	6,552	6,552	-	-
3620.44038 BLDG INSP MILEAGE	1,086	143	1,000	1,000	1,000	-	-
3620.44039 BLDG INS TRAIN/CONF	325	650	650	650	650	-	-
3620.44046 BLDG INSP FEES/SERV	-	-	650	650	650	-	-
3620.44300 DUES/MEMBERSHIPS	-	-	50	50	50	-	-
3620.44999 BLDG INSP MISC	1,144	1,219	1,200	1,200	1,200	-	-
	19,130	19,022	22,333	33,398	33,398	-	-
AMBULANCE							
4540.44001 AMBULANCE EMT/BLS	60,000	60,000	60,000	60,000	60,000	-	-
4560.44001 PARAMEDICS EMS/ALS	63,123	66,531	68,247	70,903	70,903	-	-
	123,123	126,531	128,247	130,903	130,903	-	-
HIGHWAY SUPRINTENDENT							
5010.10030 SUPT HWY	49,245	54,872	56,100	57,783	57,783	-	-
5010.10035 SUPT HWY CLERK	1,343	1,040	4,160	4,680	4,680	-	-
5010.44036 SUPT HWY TELEPHONE	600	600	600	600	600	-	-
5010.44039 SUPT HWY CONFERENCES	-	-	500	600	600	-	-
5010.44300 SUPT HWY DUES MEMB	150	-	150	385	385	-	-

**RENSSELAERVILLE GENERAL FUND
APPROPRIATIONS
2023**

	Actual 2020	Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
5010.44999 SUPT HWY MISC	-	-	250	250	250	-	-
	51,338	56,512	61,760	64,298	64,298	-	-
HIGHWAY GARAGE							
5132.2 GARAGE RENOVATIONS	-	-	250,000	250,000	250,000	-	-
VETERANS SERVICE							
6510.44001 VETERAN SERVICES	1,037	1,000	1,000	1,000	1,000	-	-
PARKS							
<u>MEDUSA</u>							
7141.M22080 SPECIALTY EQUIP	-	-	500	500	500	-	-
7141.M44275 MOWING	675	675	800	800	800	-	-
7141.M44300 PORTA POTTY	-	-	450	500	500	-	-
7141.M44999 MISC CONTRACTUAL	-	450	500	500	500	-	-
<u>PRESTON HOLLOW</u>							
7142.P22300 SAFETY EQUIPMENT	795	-	-	-	-	-	-
7142.P44036 TELEPHONE	840	840	840	1,020	1,020	-	-
7142.P44101 ELECTRIC PH	924	977	1,000	1,000	1,000	-	-
7142.P44275 MOWING	3,175	3,200	4,000	4,000	4,000	-	-
7142.P44300 PORTA POTTY	-	-	950	1,000	1,000	-	-
7142.P44999 MISC CONTRACTUAL	10	1,145	150	150	150	-	-
<u>RENSSELAERVILLE</u>							
7143.R20000 TENNIS COURT	-	-	-	25,825	25,825	-	-
7143.R44036 TELEPHONE	-	-	-	-	-	-	-
7143.R44101 ELECTRIC REN	541	555	800	800	800	-	-
7143.R44275 MOWING	1,100	1,150	1,450	1,450	1,450	-	-
7143.R44300 PORTA POTTY	-	-	450	450	450	-	-
7143.R44999 MISC CONTR	428	849	700	700	700	-	-
	8,487	9,841	12,590	38,695	38,695	-	-
LIBRARY							
7410.44001 LIBRARY	26,000	26,000	26,000	26,000	26,000	-	-
HISTORIAN							
7510.44999 HISTORIAN	-	30	100	100	100	-	-
SENIOR SERVICES							
7610.44006 SENIOR SERVICES	2,500	1,000	1,000	1,000	1,000	-	-
7610.44072 VEHICLE MAINTENANCE	2,653	846	1,000	1,500	1,500	-	-
	5,153	1,846	2,000	2,500	2,500	-	-
ZONING							
8010.11195 ZONING CLERK	101	19	1,000	1,000	1,000	-	-
8010.44042 PRINTING AND ADV	56	-	200	200	200	-	-
8010.44047 CONSULTANT	-	-	1,000	1,000	1,000	-	-
8010.44999 MISC CONTRACTUAL	163	-	500	500	500	-	-
	320	19	2,700	2,700	2,700	-	-
PLANNING							
8020.11190 PLANNING BD CLERK	780	744	2,500	-	2,500	-	-
8020.22050 COMPUTER EQUIPMENT	1,000	-	-	-	-	-	-
8020.44039 CONFERENCES	-	-	1,300	-	1,300	-	-
8020.44042 PRINTING AND ADV	-	-	-	-	200	-	-
8020.44300 DUES/MEM/SUBS	270	270	275	-	275	-	-
8020.44999 MISC CONTRACTUAL	215	116	350	-	350	-	-
	2,265	1,130	4,425	-	4,625	-	-
RECYCLING							
8160.17350 RECYCLING OFFICER	45,498	41,437	44,200	48,600	48,600	-	-
8160.17360 RECYCLING SUB	-	416	1,450	4,600	4,600	-	-
8160.21 NEW TRUCK	-	-	180,000	-	-	-	-

**RENSSELAERVILLE GENERAL FUND
APPROPRIATIONS
2023**

	Actual 2020	Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
8160.22 RECYCLING REPAIRS	-	-	40,000	40,000	40,000	-	-
8160.22450 TRANS TO TRUCK SAVINGS	-	12,285	10,000	13,000	13,000	-	-
8160.44003 CLOTHING ALLOWANCE				500	500		
8160.44050 REFUSE CHARGES	65,438	63,545	67,000	65,000	65,000	-	-
8160.44072 VEHICLE MAINTENANCE	4,352	6,044	5,000	5,000	5,000	-	-
8160.44999 MISC CONTRACTUAL	3,100	2,190	3,000	3,000	3,000	-	-
	118,387	125,918	350,650	179,700	179,700	-	-
CEMETERIES							
8810.44001 RENSSELAERVILLE	2,400	2,700	3,000	3,300	3,300	-	-
8810.44001 MEDUSA	1,500	1,500	1,500	2,000	2,000	-	-
8810.44001 BROOKSIDE	2,700	2,700	2,700	-	2,700	-	-
8810.44001 TRINITY	750	750	750	750	750	-	-
8810.44001 POTTER HOLLOW	2,400	2,400	2,400	2,400	2,400	-	-
	9,750	10,050	10,350	8,450	11,150	-	-
EMPLOYEE BENEFITS							
STATE RETIREMENT	40,932	22,738	25,000	17,502	17,502	-	-
SOCIAL SECURITY	21,152	21,285	25,122	27,469	27,661		
WORKERS COMP	7,454	3,859	4,700	4,700	4,700	-	-
UNEMPLOYMENT	-	-	-	-	-	-	-
DISABILITY	-	-	-	-	-	-	-
HOSP/MED INSURANCE	174,588	160,257	170,000	185,300	185,300	-	-
	244,127	208,138	224,822	234,971	235,163	-	-
TOTAL EXPENSES	961,304	914,294	1,495,368	1,377,269	1,384,786	-	-

**RENSSELAERVILLE
REVENUES
2023**

	ACTUAL 2020	ACTUAL 2021	ADOPTED BUDGET 2022	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
1001 PROPERTY TAXES	392,003	391,678	391,678	317,236	-	-
ESTIMATED REVENUES						
1090 INTEREST PENALTY REAL PROP TAX	3,813	6,296	3,000	3,000	-	-
1120 SALES TAX	442,207	553,785	450,000	450,000	-	-
1170 FRANCHISE FEES	6,136	5,913	6,000	5,700	-	-
1255 CLERK FEES	1,356	2,982	800	800	-	-
2110 ZONING FEES	1,250	1,005	1,000	1,000	-	-
2115 PLANNING FEES	1,075	700	350	350	-	-
2130 REFUSE & GARBAGE CHARGES	1,456	1,411	1,000	1,000	-	-
2401 INTEREST INCOME	2,561	1,173	2,200	2,200	-	-
2544 DOG LICENSES	1,118	1,228	1,000	1,000	-	-
2555 BUILDING PERMITS	8,364	7,376	3,500	4,500	-	-
2610 FINES	2,296	3,600	1,250	1,250	-	-
2651 SALES REFUSE FOR RECYCLING	9,595	6,353	6,000	6,000	-	-
2670 BUS TRANSPORTATION FEE	1,526	-	-	-	-	-
2705 GIFT/DONATIONS	350	500	250	250	-	-
2770 UNCLASSIFIED REVENUE	14,464	37,209	12,500	-	-	-
3001 ST AID REVENUE SHARING	8,632	8,632	8,600	8,600	-	-
3005 ST AID MORTGAGE TAX	50,643	69,891	35,000	35,000	-	-
TOTAL ESTIMATED REVENUES	556,842	708,053	532,450	520,650	-	-
Appropriated Fund Balance			101,240	256,900	-	-
Appropriated for Highway Garage Repairs			250,000	250,000	-	-
Appropriated for New Recycling Truck			180,000	-	-	-
Appropriated for Recycling Repairs			40,000	40,000	-	-
TOTAL APPROPRIATED FUND BALANCE			571,240	546,900	-	-
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE			1,103,690	1,067,550	-	-

**RENSELAERVILLE HIGHWAY FUND
APPROPRIATIONS
2023**

	Actual 2020	Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
GENERAL REPAIRS							
5110.17220 OPERATOR	151,490	149,900	175,787	178,287	178,287	0	0
5110.17221 ACCRUAL SAVINGS	0	500	500	500	500	0	0
5110.44003 CLOTHING ALLOWANCE	2,829	4,453	3,150	3,150	3,150	0	0
5110.44028 SAFETY SUPPLIES	1,427	267	1,200	2,500	2,500	0	0
5110.44076 ROAD SIGNS	1,539	2,423	3,000	3,000	3,000	0	0
5110.44077 ROAD MATERIALS	111,687	178,828	218,500	200,000	200,000	0	0
5110.44102 GAS/OIL	31,743	19,422	45,000	45,000	45,000	0	0
TOTAL GEN REPAIRS	300,714	355,793	447,137	432,437	432,437	0	0
IMPROVEMENTS							
5112.44077 ROAD MATERIALS	229,572	330,711	236,230	236,230	236,230	0	0
MACHINERY							
5130.22450 TRUCKS	20,000	122,000	40,000	80,000	80,000	0	0
5130.22999 MISC EQUIPMENT	9,514	10,000	10,000	40,000	40,000	0	0
5130.44070 EQUIP REPAIRS/MAINT	48,450	60,049	63,000	75,000	75,000	0	0
5130.44078 EQUIPMENT RENTAL	5,000	8,775	5,000	5,000	5,000	0	0
TOTAL MACHINERY	82,964	200,824	118,000	200,000	200,000	0	0
SNOW							
5142.17220 OPERATOR	157,222	189,411	192,278	194,778	194,778	0	0
5142.22100 COMMUNICATION EQ	0	0	3,433	3,500	3,500	0	0
5142.22999 MISC EQUIPMENT	2,200	3,971	2,200	3,000	3,000	0	0
5142.44077 ROAD MATERIALS	46,948	51,000	92,000	101,000	101,000	0	0
5142.44102 GAS/OIL	8,271	30,722	56,000	56,000	56,000	0	0
TOTAL SNOW	214,641	275,104	345,911	358,278	358,278	0	0
EMPLOYEE BENEFITS							
STATE RETIREMENT	48,000	42,860	43,000	32,990	32,990	0	0
SOCIAL SECURITY	34,103	25,958	28,157	28,539	28,539	0	0
WORKERS COMP	38,029	35,906	24,100	24,100	24,100	0	0
DISABILITY INSURANCE	384.43	442.31	400	400	400	0	0
9060.8 HOSPITAL MED INSURANCE	78,331	92,089	80,000	87,200	87,200	0	0
TOTAL EMPLOYEE BENEFITS	198,847	197,255	175,657	173,229	173,229	0	0
DEBT SERVICE							
9710.6 BOND PRINCIPAL	10000	0	0	0	0	0	0
9710.7 BOND INTEREST	199	0	0	0	0	0	0
TOTAL DEBT SERVICE	10199	0	0	0	0	0	0
TOTAL EXPENSES	1,036,936	1,359,687	1,322,935	1,400,174	1,400,174	0	0

RENSSELAERVILLE HIGHWAY FUND
REVENUES
2023

	ACTUAL 2020	ACTUAL 2021	ADOPTED BUDGET 2022	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
1001 PROPERTY TAXES	795,483	793,697	793,697	870,936	-	-
ESTIMATED REVENUES						
1120 SALES TAX	200,000	200,000	200,000	200,000	-	-
2401 INTEREST INCOME	1,482	881	1,500	1,500	-	-
2665 SALES OF EQUIPMENT	9,075	-	1,500	1,500	-	-
2770 UNCLASSIFIED REVENUE	2,039	-	-	-	-	-
2771 REFUND OF PRIOR YEAR EXPENSES	-	49,464	-	-	-	-
3501 STATE AID CHIPS	206,845	337,048	236,230	236,230	-	-
TOTAL ESTIMATED REVENUES	419,441	587,393	439,230	439,230	-	-
APPROPRIATED FUND BALANCE			90,008	90,008	-	-
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE			529,238	529,238	-	-
			1,322,935	1,400,174	-	-

RENSSELAERVILLE WATER DIST

2023

APPROPRIATIONS		Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
8310.17300	WATER TREAT OFF CERTIFIED	2,434	1,020	14,400	14,400	-	-
8310.17305	WTR TR OFFICER UNCERT	8,999	9,180	-	-	-	-
8310.17310	DEPUTY WTR TREATMT OFFICER	756	2,000	2,000	2,000	-	-
8310.17320	WATER RENT COLLECTOR	400	400	400	400	-	-
8310.17330	WATER CLERK	-	-	900	900	-	-
8310.22080	SPECIALTY EQUIPMENT	-	1,500	1,500	1,500	-	-
8310.22300	SAFETY EQUIPMENT	-	500	500	500	-	-
8310.44035	POSTAGE	-	200	150	150	-	-
8310.44038	WATER MILEAGE	-	-	450	450	-	-
8310.44042	PRINTING & ADVERTISING	-	50	50	50	-	-
8310.44047	CONSULTANT	2,222	3,000	3,000	3,000	-	-
8310.44048	LAB FEES AND SERVICES	6,169	2,100	2,600	2,600	-	-
8310.44071	PROPERTY REPAIR AND RENTAL	-	3,000	3,000	3,000	-	-
8310.44101	ELECTRIC	762	600	600	600	-	-
8310.44107	CHEMICALS SAL/CALCIUM	1,900	1,500	1,500	1,500	-	-
8310.44300	DUES/MEMBERSHIPS/SUBSCRIPTIONS	159	170	170	170	-	-
8310.44999	MISC CONTRACTUAL EXPENSE	17,350	4,000	4,000	4,000	-	-
8310.66001	PRINCIPAL/RECAP	11,750	11,750	11,750	11,750	-	-
8310.77001	INTEREST/RECAP	1,054	703	351	351	-	-
9010.8	STATE RETIREMENT	937	934	723	723	-	-
9030.8	SOCIAL SECURITY	963	950	1,354	1,354	-	-
9040.8	WORKERS COMP	213	180	180	180	-	-
9055.8	DISABILITY	-	30	30	30	-	-
9730.66000	PRINCIPAL	-	-	-	-	-	-
9730.77000	INTEREST PAYMENTS	-	-	-	-	-	-
	TOTAL EXPENSES	56,067	43,767	49,608	49,608	-	-

ESTIMATED REVENUES		ACTUAL 2021	ADOPTED BUDGET 2022	DEPARTMENT ESTIMATE 2023	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
2142	UNMETERED WATER SALES	43,686	43,767	49,608	49,608	-	-
2148	INTEREST & PENALTIES	559	-	-	-	-	-
2401	INTEREST	4	-	-	-	-	-
	TOTAL ESTIMATED REVENUES	44,249	43,767	49,608	49,608	-	-
	APPROPRIATED FUND BALANCE		-	-	-	-	-
	TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE		43,767	49,608	49,608	-	-

RENSSELAERVILLE SEWER DIST

2023

APPROPRIATIONS		Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
8110.11	TREATMENT OFFICER	5,000	5,100	5,600	5,600	-	-
8110.12	DEPUTY TREATMENT OFF	438	2,040	2,040	2,040	-	-
8110.13	SEWER CLERK			900	900		
8110.22080	SPECIALTY EQUIPMENT	-	1,500	1,500	1,500	-	-
8110.22300	SAFETY EQUIPMENT	-	500	500	500	-	-
8110.44020	OFFICE SUPPLES	-	-	-	-	-	-
8110.44037	INSURANCE	-	350	350	350	-	-
8110.44038	SEWER MILEAGE			50	50		
8110.44045	ENGINEERING	-	700	700	700	-	-
8110.44047	CONSULTANT	-	1,000	1,000	1,000	-	-
8110.44101	ELECTRIC	1,104	1,500	1,500	1,500	-	-
8110.44300	DUES/MEMBERSHIP/SUBS	159	175	175	175	-	-
8110.44070	EQUIP REPAIRS/MAINT	237	400	400	400	-	-
8110.44999	MISC CONTRACTUAL EXP	1,842	1,760	1,760	1,760	-	-
9010.8	STATE RETIREMENT	539	534	414	414	-	-
9030.8	SOCIAL SECURITY	471	540	653	653	-	-
9040.8	WORKERS COMP	171	120	120	120	-	-
9055.8	DISABILITY	-	10	10	10	-	-
9720.6	PRINCIPAL	30,376	30,793	31,209	31,209	-	-
	TOTAL EXPENSES	40,337	47,022	48,881	48,881	-	-

ESTIMATED REVENUES		ACTUAL 2021	ADOPTED BUDGET 2022	DEPARTMENT ESTIMATE 2023	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
2142	UNMETERED WATER SALES	46,689	47,002	48,881	48,881	-	-
2148	INTEREST & PENALTIES	607	-	-	-	-	-
2401	INTEREST	7	-	-	-	-	-
	TOTAL ESTIMATED REVENUES	47,303	47,002	48,881	48,881	-	-
	APPROPRIATED FUND BALANCE		-	-	-	-	-
	TOTAL REVENUES & APPROPRIATED FUND BALANCE		47,002	48,881	48,881	-	-

RENSELAERVILLE LIGHT DISTRICTS

2023

APPROPRIATIONS	Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
5182.PH44101 ELECTRIC	3,700	4,500	5,500	5,500	-	-
5182.RV44101 ELECTRIC	4,000	4,900	6,000	6,000	-	-
5182.PH20000 LED LIGHTS			3,056	3,056		
5182.RV20000 LED LIGHTS			2,124	2,124		
TOTAL EXPENSES	7,700	9,400	16,680	16,680	-	-

ESTIMATED REVENUES	ACTUAL 2021	ADOPTED BUDGET 2022	DEPARTMENT ESTIMATE 2023	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
1001 PROP TAX - PRESTON HOLLOW	3,900	4,500	8,556	8,556	-	-
1001 PROP TAX - RENSSLAERVILLE	4,200	4,900	8,124	8,124	-	-
2401 INTEREST - PRESTON HOLLOW	0	-	-	-	-	-
2401 INTEREST - RENSSLAERVILLE	0	-	-	-	-	-
TOTAL ESTIMATED REVENUES		9,400	16,680	16,680	-	-
APPROPRIATED FUND BALANCE		-	-	-	-	-
TOTAL REVENUES & APPROPRIATED FUND BALANCE		9,400	16,680	16,680	-	-

RENSELAERVILLE FIRE DISTRICTS

2023

APPROPRIATIONS	Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
ANNUAL BUDGET						
SF3410.44001 MEDUSA FIRE	53,500	53,500	53,500	53,500	-	-
SF3410.44001 RENSSELAERVILLE FIRE	52,020	52,020	70,000	70,000	-	-
SF3410.44001 TRI-VILLAGE FIRE	53,000	54,000	-	54,000	-	-
WORKERS COMP						
SF3410.89040 MEDUSA FIRE	10,507	7,053	7,053	7,053	-	-
SF3410.89040 RENSSELAERVILLE FIRE	9,000	4,937	4,937	4,937	-	-
SF3410.89040 TRI-VILLAGE FIRE	9,000	4,937	4,937	4,937	-	-
TOTAL EXPENSES	187,027	176,447	140,427	194,427	-	-

ESTIMATED REVENUES	ACTUAL 2021	ADOPTED BUDGET 2022	DEPARTMENT ESTIMATE 2023	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
1001 PROP TAX - MEDUSA FIRE	63,000	60,553	60,553	60,553	-	-
1001 PROP TAX - RENSSELAERVILLE FIRE	61,500	56,957	74,937	74,937	-	-
1001 PROP TAX - TRI-VILLAGE FIRE	59,201	58,937	4,937	58,937	-	-
TOTAL PROPERTY TAX	183,701	176,447	140,427	194,427	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL ESTIMATED REVENUES	-	-	-	-	-	-
APPROPRIATED FUND BALANCE		-	-	-	-	-
TOTAL REVENUES & APPROPRIATED FUND BALANCE		-	-	-	-	-

**RENSSELAERVILLE HYDRANT
DISTRICT**

2023

APPROPRIATIONS	Actual 2021	Adopted Budget 2022	Department Request 2023	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023
SM8390.44999 CONTRACTUAL	-	3,000	3,000	3,000	-	-
TOTAL EXPENSES	-	3,000	3,000	3,000	-	-

ESTIMATED REVENUES		ACTUAL 2021	ADOPTED BUDGET 2023	DEPARTMENT ESTIMATE 2023	TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
1001	PROP TAX - HYDRANT	3,000	3,000	3,000	3,000	-	-
	TOTAL PROPERTY TAX	3,000	3,000	3,000	3,000	-	-
2401	INTEREST	1	-	-	-	-	-
	TOTAL ESTIMATED REVENUES	1	-	-	-	-	-
	APPROPRIATED FUND BALANCE		-	-	-	-	-
	TOTAL REVENUES & APPROPRIATED FUND BALANCE		-	-	-	-	-

		2023	
PROPOSED SCHEDULE OF SALARIES OF ELECTED AND APPOINTED TOWN OFFICIALS			
		SALARY	
1010.10020	TOWN BOARD (\$4,500 EACH)	\$	18,000
1110.10150	TOWN JUSTICES (\$11,000)	\$	22,000
1110.10155	JUSTICE CLERK (hourly)	\$	9,950
1110.11050	JUSTICE COURT OFFCR	\$	1,515
1220.10010	SUPERVISOR	\$	19,500
1220.10015	SUP. CLERK I (hourly)	\$	24,440
1355.12230	ASSESSOR CHAIRMAN	\$	19,768
1355.12260	ASSESSOR CLERK (hourly)	\$	5,900
1410.10040	TOWN CLERK	\$	41,000
1410.10045	CLERK/REGISTRAR	\$	3,000
1410.10110	CLERK/DEPUTY (hourly)	\$	16,000
3510.11170	DOG CONT OFFICER	\$	5,350
3620.11150	BLDG/ZONING INSP	\$	23,296
3620.11160	BLDG INSP CLERK (hourly)	\$	6,552
5010.10030	SUPT HWY	\$	57,783
5010.10035	SUPT HWY CLERK (hourly)	\$	4,680
8310.17300	WATER TREATMENT OFFICER	\$	14,400
8110.11	SEWER TREATMENT OFFICER	\$	5,600
	HOURLY		HOURLY WAGE
	JUSTICE CLERK (15hr/mo)	\$	18.00
	SUP CLERK 1 (20hr/wk)	\$	23.50
	ASSESSOR'S CLERK (6 hr/wk)	\$	18.00
	CLERK/DEPUTY (17hr/wk)	\$	18.00
	BLDG INSP CLERK (7hr/wk)	\$	18.00
	SUPT HWY CLERK (5hr/wk)	\$	18.00
	WATER CLERK (50hr/yr)	\$	18.00
	WATER/SEWER DEPUTY	\$	20.00
	SEWER CLERK (50hr/yr)	\$	18.00