

Town of Schuyler Falls

PO Box 99

Morrisonville, NY 12962

(518) 563-1129

KEVIN RANDALL
Supervisor

SHERMAN HAMEL
Deputy Supervisor

VERNON BRUNO
Councilman

HOWARD NEWTON
Councilman

REGINALD FACTEAU
Councilman

MARTIN PERROTTE
Councilman

MICHAEL SNIDER
Supt. of Highways

MARY SORRELL
Budget Officer

MICHAEL MCCORMICK
Attorney for the Town

DONNA HAMEL
Town Clerk

2023 Adopted Budget

CERTIFICATION OF TOWN CLERK

I, Donna Hamel, Town Clerk, certify that I have received a true and complete copy of the 2023 Adopted Budget from Mary Sorrell, Town Budget officer, on the 10th day of November 2022.

Signed

Donna Hamel
Town Clerk

**TOWN OF SCHUYLER FALLS
2023 Budget Summary**

TITLE	Appropriations	Revenue	Fund Balance	Amount to be raised to TAXES
TOWN:				
Town General Fund	1,311,581.00	675,145.00	550,000.00	86,436.00
Town Highway	1,260,642.00	215,500	200,000.00	845,142.00
Subtotal Town				
SPECIAL DISTRICTS:				
AB003 Sch Falls Ambulance Dist #1	121,365.00	0.00	0.00	121,365.00
FD020 Morrisonville Fire District				
Estimate- amount per FD Budget	260,144.00	0.00	0.00	260,144.00
FD023 South Plattsburgh Fire Dist.				
Estimate- amount per FD Budget	135,968.00	0.00	0.00	135,968.00
FD024 Cadyville Fire District				
Estimate- amount per FD Budget	153,915.00	0.00	0.00	153,915.00
L T040 Consolidated Lighting District	25,000.00	0.00	0.00	25,000.00
WD007 Morrisonville Water	135,326.00	76,950.00	0.00	58,376.00
WD028 Woods Mills Water - General	89,511.00	27,150.00	0.00	62,361.00
WS016 Woods Mills Water- Special				
Debt only	14,160.00	0.00	0.00	14,160.00
WD052 Macey Lane Water- General	40,749.00	8,550.00	0.00	32,199.00
WS029 Macey Lane Water - Special				
Debt only	24,825.00	0.00	0.00	24,825.00
TOTAL	\$ 3,573,186.00	\$ 1,003,295.00	\$ 750,000.00	\$ 1,819,891.00

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Summary of All Funds

								Round #	3
FUNDS:	FUND CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	% Change from 2022
Appropriations									
General	A	736,868	959,032	590,919	979,119	1,311,581	1,311,581	352,549	36.8%
Highway	DA	810,721	1,021,949	387,312	1,060,642	1,260,642	1,260,642	238,693	23.4%
Morrisonville Water	WM	129,945	133,119	110,763	135,326	135,326	135,326	2,207	1.7%
Woods Mills Wtr (Specia	WW	13,620	14,160	2,040	14,160	14,160	14,160	0	0.0%
Woods Mills Wtr (Gener	WW	90,424	89,216	58,836	89,511	89,511	89,511	295	0.3%
Cadyville Lighting Dist	LC	0	0	0	0	0	0	0	*****
Fatima St. Lighting	LF	0	0	0	0	0	0	0	*****
M'ville Lighting Dist.	LM	0	0	0	0	0	0	0	*****
Newell Court Light. Dist.	LN	0	0	0	0	0	0	0	*****
Schylr Falls Lighting Dis	LS	0	0	0	0	0	0	0	*****
Ambulance District # 1	SA01	114,896	118,341	118,341	121,365	121,365	121,365	3,024	2.6%
Ambulance District # 2	SA02	0	0	0	0	0	0	0	*****
Cadyville Fire District		132,501	148,603	132,501	153,915	153,915	153,915	5,312	3.6%
Morrisonville Fire District		241,508	260,144	241,508	260,144	260,144	260,144	0	0.0%
South Plattsburgh Fire District		114,031	135,051	114,031	135,051	135,968	135,968	917	0.7%
Macey Lane Water (Gene	WM02	38,734	39,218	37,011	40,749	40,749	40,749	1,531	3.9%
Macey Lane Wtr (Special	WM02	24,823	24,823	0	24,825	24,825	24,825	2	0.0%
Cons. S.F. Lighting Dist.	LS	25,234	25,000	16,526	25,000	25,000	25,000	0	0.0%
Appropriation TOTALS:		2,473,305	2,968,656	1,809,788	3,039,807	3,573,186	3,573,186	604,530	20.4%
Revenues									
General	A	683,703	627,685	476,803	675,145	675,145	675,145	47,460	7.6%
Highway	DA	297,188	215,500	110,728	215,500	215,500	215,500	0	0.0%
Morrisonville Water	WM	80,265	71,300	41,948	76,950	76,950	76,950	5,650	7.9%
Woods Mills Wtr (Specia	WW	0	0	0	0	0	0	0	*****
Woods Mills Wtr (Gener	WW	20,522	21,550	15,087	27,150	27,150	27,150	5,600	26.0%
Cadyville Lighting Dist	LC	0	0	0	0	0	0	0	*****
Fatima St. Lighting	LF	0	0	0	0	0	0	0	*****
M'ville Lighting Dist.	LM	0	0	0	0	0	0	0	*****
Newell Court Light. Dist.	LN	0	0	0	0	0	0	0	*****
Schylr Falls Lighting Dis	LS	0	0	0	0	0	0	0	*****
Ambulance District # 1	SA01	156	0	0	0	0	0	0	*****
Ambulance District # 2	SA02	0	0	0	0	0	0	0	*****
Cadyville Fire District		0	0	0	0	0	0	0	*****
Morrisonville Fire District		0	0	0	0	0	0	0	*****
South Plattsburgh Fire District		0	0	0	0	0	0	0	*****
Macey Lane Water (Gene	WM02	8,411	6,075	15,087	8,550	8,550	8,550	2,475	40.7%
Macey Lane Wtr (Special	WM02	0	0	0	0	0	0	0	*****
Cons. S.F. Lighting Dist.	LS	0	0	0	0	0	0	0	*****
Revenue TOTALS:		1,090,245	942,110	659,653	1,003,295	1,003,295	1,003,295	61,185	6.5%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Tax Rate Schedule

Round # 3

FUNDS:	Appropriations	Less Estimated Revenues	Less Fund Balance & Approp. Reserves	Amount to be Raised By Tax	Taxable Assessed Value	Implied Tax Rate: \$ per Thousand	Current Tax Rate: \$ per Thousand	%Change from Current Yr.
General	1,311,581	675,145	550,000	86,436	290,889,325	0.29714	0.30082	-1.22%
Highway	1,260,642	215,500	200,000	845,142	290,889,325	2.90537	2.80955	3.41%
Morrisonville Water	135,326	76,950	0	58,376	39,683,279	1.47105	1.57163	-6.40%
Woods Mills Wtr (Special)	14,160	0	0	14,160	38,639,071	0.36647	0.37152	-1.36%
Woods Mills Wtr (General)	89,511	27,150	0	62,361	33,374,886	1.86850	2.05995	-9.29%
Cadyville Lighting Dist	0	0	0	0	0	0.00000	0.00000	***.***
Fatima St. Lighting	0	0	0	0	0	0.00000	0.00000	***.***
M'ville Lighting Dist.	0	0	0	0	0	0.00000	0.00000	***.***
Newell Court Light. Dist.	0	0	0	0	0	0.00000	0.00000	***.***
Schylr Falls Lighting Dist.	0	0	0	0	0	0.00000	0.00000	***.***
Ambulance District # 1	121,365	0	0	121,365	311,894,106	0.38912	0.38439	1.23%
Ambulance District # 2	0	0	0	0	0	0.00000	0.00000	***.***
Cadyville Fire District	153,915	0	0	153,915	61,237,576	2.51341	2.35000	6.95%
Morrisonville Fire District	260,144	0	0	260,144	203,046,862	1.28120	1.22000	5.02%
South Plattsburgh Fire District	135,968	0	0	135,968	49,803,681	2.73008	2.64000	3.41%
Macey Lane Water (General) Fund	40,749	8,550	0	32,199	7,641,200	4.21387	4.33911	-2.89%
Macey Lane Wtr (Special) Fund	24,825	0	0	24,825	7,641,200	3.24884	3.24985	-0.03%
Cons. S.F. Lighting Dist. Fund	25,000	0	0	25,000	313,063,333	0.07986	0.08088	-1.27%
TOTALS:	3,573,186	1,003,295	750,000	1,819,891				

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>								0	*****
Town Board PS	A1010.1	27,096	27,096	18,064	27,908	27,096	27,096	0	0.0%
Town Board CE	A1010.4	100	2,000	200	2,000	4,500	4,500	2,500	125.0%
SUB-TOTAL:		27,196	29,096	18,264	29,908	31,596	31,596	2,500	8.6%
Town Justice I PS	A1110.10	14,036	14,457	10,009	14,895	14,895	14,895	438	3.0%
Town Justice II PS	A1110.11	14,036	14,457	9,638	14,895	14,895	14,895	438	3.0%
Town Just Clk I	A1110.13	11,450	11,794	8,165	12,150	12,150	12,150	356	3.0%
Town Justice Clk II	A1110.131	11,450	11,794	8,165	12,150	12,150	12,150	356	3.0%
Town Justice I (CE)	A1110.4	510	5,000	477	5,000	5,000	5,000	0	0.0%
Town Justice II (CE)	A1110.411	1,670	5,000	477	5,000	5,000	5,000	0	0.0%
SUB-TOTAL:		53,152	62,502	36,931	64,090	64,090	64,090	1,588	2.5%
Supervisor PS	A1220.1	19,125	24,000	16,000	24,720	24,720	24,720	720	3.0%
Supervisor CE	A1220.4	100	2,000	111	2,000	2,000	2,000	0	0.0%
Accounting Expenses	A1220.410	1,600	1,500	1,400	1,500	1,500	1,500	0	0.0%
Sectry to the Sprvr	A1220.12	35,365	36,440	25,228	37,550	37,550	37,550	1,110	3.0%
SUB-TOTAL:		56,190	63,940	42,739	65,770	65,770	65,770	1,830	2.9%
Auditor	A1320.4	0	4,750	0	4,750	4,750	4,750	0	0.0%
SUB-TOTAL:		0	4,750	0	4,750	4,750	4,750	0	0.0%
Budget PS	A1340.1	1,488	1,533	0	1,579	1,579	1,579	46	3.0%
Assessor PS	A1355.1	32,150	33,110	22,073	33,110	33,110	33,110	0	0.0%
Assessor EQ	A1355.2	0	400	0	400	400	400	0	0.0%
Assessor CE	A1355.4	656	1,000	768	1,000	1,000	1,000	0	0.0%
SUB-TOTAL:		32,806	34,510	22,841	34,510	34,510	34,510	0	0.0%
Town Clerk PS	A1410.1	30,750	32,872	22,758	33,870	33,870	33,870	998	3.0%
Deputy Town Clerk PS	A1410.12	0	1,311	0	1,350	1,350	1,350	39	3.0%
Town Clerk CE	A1410.4	3,975	5,000	1,990	5,000	5,000	5,000	0	0.0%
SUB-TOTAL:		34,725	39,183	24,748	40,220	40,220	40,220	1,037	2.6%
Attorney/Services	A1420.41	0	1,000	0	1,000	1,000	1,000	0	0.0%
Attrny/Cont. Expense	A1420.400	0	1,500	340	1,500	1,500	1,500	0	0.0%
Attorney PS	A1420.100	11,075	11,407	7,605	11,750	11,750	11,750	343	3.0%
SUB-TOTAL:		11,075	13,907	7,945	14,250	14,250	14,250	343	2.5%
Receptionist-PS	A1430.100	17,208	17,725	12,271	18,265	18,265	18,265	540	3.0%
Assess Rvw Brd. PS	A1430.110	1,612	1,660	1,660	1,710	1,710	1,710	50	3.0%
Engineer CE	A1440.4	0	500	0	500	500	500	0	0.0%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Elections PS	A1450.1	0	16,807	10,483	16,807	19,500	19,500	2,693	16.0%
Elections CE	A1450.4	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	16,807	10,483	16,807	19,500	19,500	2,693	16.0%
Rcrds Mngmnt PS	A1460.1	0	0	0	0	0	0	0	*****
Records Mnge/Clerk	A1460.11	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****
Buildings PS	A1620.1	3,854	8,240	3,425	8,240	8,240	8,240	0	0.0%
Buildings PS (Grds)	A1620.12	4,774	10,000	3,687	10,000	10,000	10,000	0	0.0%
Buildings - EQ	A1620.2	1,840	10,000	6,137	10,000	10,000	10,000	0	0.0%
Bldgs - Renovations	A1620.21	658	12,000	6,990	12,000	12,000	12,000	0	0.0%
Town Hall CE	A1620.4	18,066	28,000	15,589	30,000	30,000	30,000	2,000	7.1%
SUB-TOTAL:		29,192	68,240	35,828	70,240	70,240	70,240	2,000	2.9%
Central Storeroom CE	A1660.4	4,146	4,500	3,381	5,000	5,000	5,000	500	11.1%
Printing & Mailing	A1670.4	366	500	392	500	500	500	0	0.0%
Central Printing-Postag	A1670.41	2,813	4,000	2,038	4,200	4,200	4,200	200	5.0%
Central Printing-News	A1670.420	0	1,000	0	1,000	1,000	1,000	0	0.0%
Data Processing EQ	A1680.2	12,810	17,500	16,219	20,000	20,000	20,000	2,500	14.3%
Data Processing CE	A1680.4	16,245	12,000	15,497	18,000	18,000	18,000	6,000	50.0%
SUB-TOTAL:		36,380	39,500	37,527	48,700	48,700	48,700	9,200	23.3%
Unallocated Ins.	A1910.4	51,254	55,232	59,305	62,270	62,270	62,270	7,038	12.7%
Municipal Asst. Dues	A1920.4	800	900	899	998	998	998	98	10.9%
Taxes/Assess on Prpty	A1950.4	9	30	7	30	30	30	0	0.0%
Contingency Acct.	A1990.4	0	10,000	0	10,000	10,000	10,000	0	0.0%
SUB-TOTAL:		52,063	66,162	60,211	73,298	73,298	73,298	7,136	10.8%
Police & Const. PS	A3120.1	0	0	0	0	0	0	0	*****
Police & Const. CE	A3120.4	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****
Control of Dogs-PS	A3510.1	11,315	11,654	8,068	12,005	12,005	12,005	351	3.0%
Dog Enumerator PS	A3510.12	3,800	3,800	3,800	3,800	3,800	3,800	0	0.0%
Dog Control CE	A3510.4	239	500	1,435	500	500	500	0	0.0%
SUB-TOTAL:		15,354	15,954	13,303	16,305	16,305	16,305	351	2.2%
Safety Inspect. PS	A3620.1	17,050	17,561	11,707	18,090	11,000	11,000	-6,561	-37.4%
Safety Inspections-Mil	A3620.41	0	200	0	200	200	200	0	0.0%
Safety Inspect. CE	A3620.4	2,810	4,000	544	4,000	4,000	4,000	0	0.0%
SUB-TOTAL:		19,860	21,761	12,251	22,290	15,200	15,200	-6,561	-30.2%
Drug Testing CE	A3989.4	360	500	72	500	500	500	0	0.0%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Registrar of Vital Stat.	A4020.4	0	0	0	0	0	0	0	*****
Highway Super. PS	A5010.1	59,000	60,770	42,072	66,847	63,808	63,808	3,038	5.0%
Highway Super. CE	A5010.4	418	2,000	934	2,000	2,000	2,000	0	0.0%
SUB-TOTAL:		59,418	62,770	43,006	68,847	65,808	65,808	3,038	4.8%
Garage PS	A5132.1	0	0	0	0	0	0	0	*****
Hghwy Grge Imprv	A5132.2	8,749	15,000	427	15,000	245,000	245,000	230,000	1533.3%
Highway Garage CE	A5132.4	23,191	20,500	15,498	24,350	24,350	24,350	3,850	18.8%
SUB-TOTAL:		31,940	35,500	15,925	39,350	269,350	269,350	233,850	658.7%
Street Lighting CE	A5182.4	0	0	0	0	0	0	0	*****
Sidewalks CE	A5410.4	0	25,000	0	25,000	25,000	25,000	0	0.0%
Oureach Coord. Exp.	A6010.4		15,180	6,835	15,811	15,811	15,811	631	4.2%
Publicity CE	A6410.4	1,088	1,000	2,478	1,000	10,000	10,000	9,000	900.0%
Pgrms for Aging CE	A6772.4	1,700	1,700	0	1,700	3,500	3,500	1,800	105.9%
Parks CE	A7110.4	0	0	0	0	100,000	100,000	100,000	*****
Plygrnds/Rec Ctr PS	A7140.1	13,500	19,850	13,792	16,000	20,500	20,500	650	3.3%
Plygrnds/Rec Ctr CE	A7140.4	8,867	22,500	6,979	20,000	20,000	20,000	-2,500	-11.1%
Youth Programs PS	A7310.1	24,354	34,557	19,052	43,500	43,500	43,500	8,943	25.9%
Youth Programs EQ	A7310.2	7,071	6,000	0	8,000	8,000	8,000	2,000	33.3%
Youth Cont. CE	A7310.4	8,228	11,500	6,567	11,500	11,500	11,500	0	0.0%
SUB-TOTAL:		62,020	94,407	46,390	99,000	103,500	103,500	9,093	9.6%
Historian PS	A7510.1	4,153	4,278	2,852	4,492	4,492	4,492	214	5.0%
Historian - CE	A7510.4	508	4,080	788	6,760	6,760	6,760	2,680	65.7%
SUB-TOTAL:		4,661	8,358	3,640	11,252	11,252	11,252	2,894	34.6%
Zoning PS	A8010.1	17,050	17,561	11,707	18,090	11,000	11,000	-6,561	-37.4%
Zoning/Clerk	A8010.12	671	1,000	829	1,500	1,500	1,500	500	50.0%
Zoning CE	A8010.4	983	3,500	1,161	3,500	3,500	3,500	0	0.0%
SUB-TOTAL:		18,704	22,061	13,697	23,090	16,000	16,000	-6,061	-27.5%
Lgl Services-Lndfill	A8010.43	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****
Planning PS	A8020.1	1,208	1,273	1,106	1,500	1,500	1,500	227	17.8%
Planning CE	A8020.4	2,318	3,500	2,274	3,605	3,605	3,605	105	3.0%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
SUB-TOTAL:		3,526	4,773	3,380	5,105	5,105	5,105	332	7.0%
Environmental Contro	A8090.4	0	0	0	0	0	0	0	*****
Community Beautifica	A8510.4	0	2,000	0	2,000	2,000	2,000	0	0.0%
Emerg/Dias. CE	A8760.4	0	0	0	0	0	0	0	*****
Cemeteries	A8810.4	1,200	1,450	1,200	1,500	1,500	1,500	50	3.4%
Comm. Svces/Life Flg	A8989.4	500	500	0	500	500	500	0	0.0%
Comm. Svces (Grants)	A8989.41	16,665	15,000	3,906	15,000	15,000	15,000	0	0.0%
SUB-TOTAL:		18,365	16,950	5,106	17,000	17,000	17,000	50	0.3%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
NYS Retirement	A9010.8	41,677	47,403	35,850	18,572	18,572	18,572	-28,831	-60.8%
Social Security	A9030.8	21,996	23,000	16,113	25,000	25,000	25,000	2,000	8.7%
Medicare	A9035.8	5,145	7,200	3,768	7,200	7,200	7,200	0	0.0%
Workers Comp	A9040.8	12,497	16,500	13,972	16,500	16,500	16,500	0	0.0%
Unemployment Ins.	A9050.8	0	0	0	0	0	0	0	*****
Health Ins.	A9060.8	65,470	75,000	43,685	77,000	77,000	77,000	2,000	2.7%
SUB-TOTAL:		146,785	169,103	113,388	144,272	144,272	144,272	-24,831	-14.7%
Trans. to Cptl Projects	A9950	0	2,000	0	2,000	2,000	2,000	0	0.0%

Appropriation TOTALS:	736,868	959,032	590,919	979,119	1,311,581	1,311,581	352,549	36.8%
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Revenues

Franchise Fees	A1170	73,110	72,000	35,510	72,000	72,000	72,000	0	0.0%
In Lieu of Taxes	A1081	0	0	0	0	0	0	0	*****
Other Tax Itmes	A1089	16,713	0	0	0	0	0	0	*****
Int. & Penalties/Taxes	A1090	0	0	0	0	0	0	0	*****
Non-Property Tax	A1120	457,514	510,000	321,708	510,000	510,000	510,000	0	0.0%
Tax Collector's Fees	A1232	0	0	0	0	0	0	0	*****
Clerk's Fees	A1255	20	10	2	5	5	5	-5	-50.0%
Vital Statistics	A1603	1,292	600	615	600	600	600	0	0.0%
Zoning Fees	A2110	225	100	159	100	100	100	0	0.0%
Int & Earnings	A2401	3,342	3,500	890	1,500	1,500	1,500	-2,000	-57.1%
Dog Licenses	A2544	3,652	4,000	1,870	3,000	3,000	3,000	-1,000	-25.0%
Licenses, Other	A2545	0	0	0	0	0	0	0	*****
Bldg & Alter. Permits	A2555	1,862	2,000	1,591	2,000	2,000	2,000	0	0.0%
Permits, Other	A2590	125	0	0	0	0	0	0	*****
Justice Receipts	A2610	18,807	4,925	8,003	10,000	10,000	10,000	5,075	103.0%
Dog Fines	A2611	50	50	0	0	0	0	-50	-100.0%
Sale of excess Matls.	A2650	0	0	0	0	0	0	0	*****
Sale of Equip.	A2665	0	0	0	0	0	0	0	*****
Ins. Recovery	A2680	0	0	0	0	0	0	0	*****
Ref of Prior Yr's Exp.	A2701	0	0	0	0	0	0	0	*****
Unclassified Revenue	A2770	118	0	0	0	0	0	0	*****
Ste Aid-Rev. Sharing	A3001	1,078	0	13,000	0	0	0	0	*****
Mortgage Taxes	A3005	64,910	30,000	90,560	40,000	40,000	40,000	10,000	33.3%
Real Prpty/Tax Admin	A3040	35,440	0	0	35,440	35,440	35,440	35,440	*****
Records Mnge/Grant	A3060	2,499	0	0	0	0	0	0	*****
UCS Court Grant	A3089.02	0	0	0	0	0	0	0	*****
State Aid-Other	A3089	0	0	0	0	0	0	0	*****
Youth Programs	A3820	2,946	500	2,895	500	500	500	0	0.0%
150th Ann. Celebr.	A3889	0	0	0	0	0	0	0	*****
						0	0	0	*****

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS
General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Revenue TOTALS:		683,703	627,685	476,803	675,145	675,145	675,145	47,460	7.6%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Appropriations									
General Repairs PS	DA5110.1	129,582	137,250	71,515	143,500	143,500	143,500	6,250	4.6%
General Repairs CE	DA5110.4	34,506	45,000	19,480	49,500	49,500	49,500	4,500	10.0%
Signs CE	DA5110.41	1,250	750	175	1,000	1,000	1,000	250	33.3%
Culverts CE	DA5110.42	2,268	3,000	0	3,000	3,000	3,000	0	0.0%
SUB-TOTAL:		167,606	186,000	91,170	197,000	197,000	197,000	11,000	5.9%
Capital Improv.	DA5112.2	198,356	200,000	0	200,000	200,000	200,000	0	0.0%
Machinery EQ	DA5130.2	13,311	80,000	47,383	80,000	280,000	280,000	200,000	250.0%
Machinery CE	DA5130.4	55,800	55,000	37,892	60,500	60,500	60,500	5,500	10.0%
SUB-TOTAL:		69,111	135,000	85,275	140,500	340,500	340,500	205,500	152.2%
Snow Removal PS	DA5142.1	118,681	153,100	79,278	160,000	160,000	160,000	6,900	4.5%
Snow Removal CE	DA5142.4	93,723	120,000	18,119	129,600	129,600	129,600	9,600	8.0%
SUB-TOTAL:		212,404	273,100	97,397	289,600	289,600	289,600	16,500	6.0%
Emerg. Disaster CE	DA8760.4	0	0	0	0	0	0	0	*****
State Retirement	DA9010.8	28,770	30,099	30,099	26,312	26,312	26,312	-3,787	-12.6%
Social Security	DA9030.8	14,596	21,000	8,847	22,000	22,000	22,000	1,000	4.8%
Medicare	DA9035.8	3,414	4,750	2,069	5,000	5,000	5,000	250	5.3%
Workers Comp.	DA9040.8	18,868	22,000	17,481	22,000	22,000	22,000	0	0.0%
Unemployment Ins.	DA9050.8	0	0	0	0	0	0	0	*****
Disability Insurance	DA9055.8	0	0	0	0	0	0	0	*****
Uniforms/Shoes	DA9056.8	7,981	11,000	4,511	8,500	8,500	8,500	-2,500	-22.7%
Health Insurance	DA9060.8	89,615	94,000	50,463	104,730	104,730	104,730	10,730	11.4%
SUB-TOTAL:		163,244	182,849	113,470	188,542	188,542	188,542	5,693	3.1%
Trans to Cptl Fnd/EQ	DA9950.9	0	45,000	0	45,000	45,000	45,000	0	0.0%
Appropriation TOTALS:		810,721	1,021,949	387,312	1,060,642	1,260,642	1,260,642	238,693	23.4%
Revenues									
In Lieu of Property Tx	DA1081	0	0	0	0	0	0	0	*****
Svcs to Other Gov'ts	DA2300	108,469	105,000	110,287	105,000	105,000	105,000	0	0.0%
Interest & Earnings	DA2401	440	500	441	500	500	500	0	0.0%
Sales of Equip.	DA2665	0	0	0	0	0	0	0	*****
Ins. Recoveries	DA2680	0	0	0	0	0	0	0	*****
Cnsltd Highway Aid	DA3501	188,279	110,000	0	110,000	110,000	110,000	0	0.0%
State Emerg. Assist.	DA3960	0	0	0	0	0	0	0	*****
Federal Emerg. Assist.	DA4960	0	0	0	0	0	0	0	*****
Revenue TOTALS:		297,188	215,500	110,728	215,500	215,500	215,500	0	0.0%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS
Morrisonville Water Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Appropriations									
Admin/Mechanic PS	WM8310.1	0	0	0	0	0	0	0	*****
Admin/Clerk PS	WM8310.12	5,965	6,144	4,254	6,328	6,328	6,328	184	3.0%
Admin. Contractual	WM8310.4	4,679	3,200	2,142	3,400	3,400	3,400	200	6.3%
SUB-TOTAL:		10,644	9,344	6,396	9,728	9,728	9,728	384	4.1%
Source of Supply CE	WM8320.4	66,594	70,000	50,873	70,000	70,000	70,000	0	0.0%
					0			0	*****
Purification EQ	8330.2	0	0	0	0	0	0	0	*****
Purification CE	8330.4	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****
T'mission & Dist. PS	WM8340.1	0	0	0	0	0	0	0	*****
T'mission & Dist. CO	WM8340.2	0	0	0	0	0	0	0	*****
T'mission & Dist. CE	WM8340.4	49,191	50,175	50,175	51,983	51,983	51,983	1,808	3.6%
SUB-TOTAL:		49,191	50,175	50,175	51,983	51,983	51,983	1,808	3.6%
Comm. Svces (Grants)	A8989.4	0	0	0	0	0	0	0	*****
Social Security	WM9030.8	342	325	244	340	340	340	15	4.6%
Medicare	WM9035.8	80	125	57	125	125	125	0	0.0%
Workers Comp.	WM9040.8	594	650	518	650	650	650	0	0.0%
SUB-TOTAL:		1,016	1,100	819	1,115	1,115	1,115	15	1.4%
Liability Insurance	WM1910.4	2,500	2,500	2,500	2,500	2,500	2,500	0	0.0%
Debt Svce-Principal	WM9780.6	0	0	0	0	0	0	0	*****
Debt Svce-Interest	WM9780.7	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****
Appropriation TOTALS:		129,945	133,119	110,763	135,326	135,326	135,326	2,207	1.7%
Revenues									
Unmetered Wtr Sales	WM 2142	78,287	70,000	40,977	75,500	75,500	75,500	5,500	7.9%
Water Svce Charges	WM2144	581	400	280	600	600	600	200	50.0%
Int & Penalty on Rents	WM2148	731	400	599	700	700	700	300	75.0%
Interest & Earnings	WM2401	666	500	92	150	150	150	-350	-70.0%
State Grant/Eng. Stdy	WM3089	0	0	0	0	0	0	0	*****
State Disaster Relief	WM4960	0	0	0	0	0	0	0	*****
								0	*****
Revenue TOTALS:		80,265	71,300	41,948	76,950	76,950	76,950	5,650	7.9%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Woods Mills Wtr (Special) Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
	Debt Service Pr WW9780.6	9,000	9,000	0	9,000	9,000	9,000	0	0.0%
	Debt Service In WW9780.7	4,620	5,160	2,040	5,160	5,160	5,160	0	0.0%
Appropriation TOTALS:		13,620	14,160	2,040	14,160	14,160	14,160	0	0.0%

Revenues

Revenue TOTALS:	0	0	0	0	0	0	0	0	*****
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2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Woods Mills Wtr (General) Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Source of Supply CE	WW8320.4	37,455	35,000	5,689	35,000	35,000	35,000	0	0.0%
T'mission & Dist. PS	WW8340.1	2,575	2,652	1,836	2,732	2,732	2,732	80	3.0%
T'mission & Dist. CE	WW8340.4	49,965	50,964	50,964	51,179	51,179	51,179	215	0.4%
SUB-TOTAL:		52,540	53,616	52,800	53,911	53,911	53,911	295	0.6%
Social Security	WW9030.8	147	200	106	200	200	200	0	0.0%
Worker's Comp.	WW9040.8	247	300	216	300	300	300	0	0.0%
Medicare	WW9035.8	35	100	25	100	100	100	0	0.0%
SUB-TOTAL:		429	600	347	600	600	600	0	0.0%
Debt Svce-Principal	WW9780.6	0	0	0	0	0	0	0	*****
Debt Svce-Interest	WW9780.7	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****
Appropriation TOTALS:		90,424	89,216	58,836	89,511	89,511	89,511	295	0.3%
<u>Revenues</u>									
Metered Wtr Sales	WW2140	20,243	21,000	15,050	27,000	27,000	27,000	6,000	28.6%
Wtr Service Charges	WW2144	0	0	0	0	0	0	0	*****
Int. & Penalty/Rents	WW2148	0	150	0	0	0	0	-150	-100.0%
Int. & Earnings	WW2401	279	400	37	150	150	150	-250	-62.5%
Revenue TOTALS:		20,522	21,550	15,087	27,150	27,150	27,150	5,600	26.0%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Ambulance District # 1 Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Contractual Exp.	SA014540.4	114,896	118,341	118,341	121,365	121,365	121,365	3,024	2.6%
Appropriation TOTALS:		114,896	118,341	118,341	121,365	121,365	121,365	3,024	2.6%
<u>Revenues</u>									
Ambulance Charges	SA011640	0	0	0	0	0	0	0	*****
Interest	SA012401	156	0	0				0	*****
Revenue TOTALS:		156	0	0	0	0	0	0	*****

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS
Cadyville Fire District Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Annual Budget Support		132,501	148,603	132,501	153,915	153,915	153,915	5,312	3.6%
Appropriation TOTALS:		132,501	148,603	132,501	153,915	153,915	153,915	5,312	3.6%
<u>Revenues</u>									
Revenue TOTALS:		0	0	0	0	0	0	0	*****

COMMISSIONERS

Jeffrey R Favaro Chairman
 Clarence E. Duquette, Jr.
 John T. Downey
 David Jock
 Larry Christon

CADYVILLE FIRE DISTRICT

Established 1952

P.O. Box 97
 Cadyville, NY 12918

SECRETARY

Deborah D. Fellion

TREASURER

Wendy W. Plympton

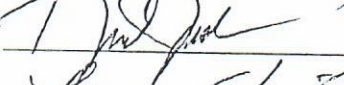
ADOPTED ANNUAL BUDGET FOR THE CADYVILLE FIRE DISTRICT

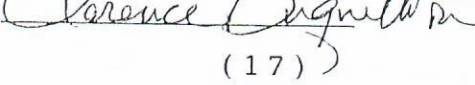
TOWN OF PLATTSBURGH / SCHUYLER FALLS FOR THE YEAR BEGINNING JANUARY 1ST 2023

EXPENDITURES		
BOND PRINCIPLE 136	\$ 8,896.00	
BOND INTEREST	\$ 3,367.00	
TOTAL	\$ 12,263.00	
BOND PRINCIPLE 135	\$ 7,851.00	
BOND INTEREST	\$ 1,032.00	
TOTAL	\$ 8,883.00	
STATUTORY INSTALLMENT LOAN	\$ 55,000.00	
LOAN INTEREST	\$ 25,536.00	
TOTAL STATUTORY BOND	\$ 80,536.00	
SERIAL BOND	\$ 14,000.00	
SERIAL BOND INTEREST	\$ 5,705.00	
TOTAL SERIAL BOND	\$ 19,705.00	
PERSONAL SERVICES	\$ 10,000.00	
STIPENDS	\$ 6,000.00	
TOTAL SERVICES	\$ 16,000.00	
GENERAL INSURANCE	\$ 23,000.00	
WORKERS COMPENSATION	\$ 20,000.00	
LOSAP	\$ 12,000.00	
CANCER COVERAGE	\$ 4,000.00	
TOTAL INSURANCE	\$ 59,000.00	
TAXES	\$ 1,000.00	
PURCHASE OF EQUIPMENT CHIEF	\$ 25,000.00	
PURCHASE OF EQUIPMENT EMS	\$ 3,000.00	
TOTAL CHIEF/EMS	\$ 28,000.00	

MAINTENACE AND REPAIR OF EQUIPMENT		
PUMP TESTING	\$ 1,000.00	
FIRE GEAR TESTING	\$ 5,000.00	
LADDER TESTING	\$ 500.00	
PUMP MAINTENANCE	\$ 2,000.00	
HOSE TESTING	\$ 3,000.00	
GENERAL TRUCK REPAIR AND FUEL	\$ 8,500.00	
TOTAL EQUIPMENT	\$ 20,000.00	
MAINTENACE AND REPAIR OF BUILDING		
SNOW PLOWING	\$ 3,000.00	
LAWN MOWING	\$ 500.00	
GENERAL BUILDING REPAIR	\$ 3,500.00	
TOTAL BUILDING	\$ 7,000.00	
UTILITIES FUEL, ELECTRIC,PHONE,INTERNET	\$ 12,000.00	
MISC EXPENSES		
AIR SUPPLY	\$ 800.00	
TRAVEL	\$ 6,000.00	
PHYSICALS	\$ 3,000.00	
MISC STAMPS, PAPER, OFFICE SUPPLIES	\$ 6,813.00	
	\$ 16,613.00	
RESERVE FUNDS		
BUILDING RESERVE	\$ 3,000.00	
EQUIPMENT RESERVE	\$ 40,000.00	
SCBA RESERVE	\$ 7,000.00	
TOTAL RESERVE FUNDS	\$ 50,000.00	
TOTAL EXPENSES	\$ 331,000.00	

 CHAIRMAN




(17)

I certify this is a true copy
of the Budget
Hybrid 10 fall 2011
secretary

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS
Morrisonville Fire District Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Annual Budget Support		241,508	260,144	241,508	260,144	260,144	260,144	0	0.0%
Appropriation TOTALS:		241,508	260,144	241,508	260,144	260,144	260,144	0	0.0%
<u>Revenues</u>									
Revenue TOTALS:		0	0	0	0	0	0	0	*****

ESTIMATE OF EXPENDITURES

For Morrisonville Fire District
Administrative Unit

Unit Code _____

Expended Last Year
 2019

Adopted Budget 2022

Adopted 2023

.1 PERSONAL SERVICES* (List all employees giving Title, No. of
 Persons & Pay Rate)

Secretary _____
 Treasurer _____

	2019	Adopted Budget 2022	Adopted 2023
Secretary	\$	4,500.00	\$ 5,000.00
Treasurer	\$	4,500.00	\$ 5,000.00

TOTAL - PERSONAL SERVICES

\$	-	\$ 9,000.00	\$ 10,000.00
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.2 EQUIPMENT* (Show all Individual items)

Chief's Budget _____
 Capital Reserve _____

	\$	28,029.68	31793.25
	\$	27,475.75	27411.00

TOTAL - EQUIPMENT

\$	-	\$ 55,505.43	\$ 59,204.25
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.4 CONTRACTUAL EXPENSES (List by major items or types)

NYS Mandated Cancer Policy _____
 Debt Service, principal _____
 Debt Service, Interest _____
 Contractual & Other Expenses _____
 Wornen's Compensation _____
 Blanket Accident _____
 Service Awards (LOSAP) _____
 Death Benefit _____
 Capital Reserve _____

\$	-	\$ 10,000.00	\$ 10,000.00
	\$	115,000.00	\$ 120,000.00
	\$	60,000.00	\$ 41,800.00
	\$	142,979.69	\$ 153,800.00
	\$	55,000.00	\$ 58,000.00
	\$	25,000.00	\$ 25,000.00
	\$	40,000.00	\$ 40,000.00
	\$	7,500.00	\$ 7,500.00
	\$	85,000.00	\$ 90,000.00
\$	-	\$ 540,479.69	\$ 546,100.00

TOTAL - CONTRACTUAL EXPENSES

TOTAL FOR ADMINISTRATIVE UNIT

\$	-	\$ 604,985.12	\$ 615,304.25
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2021 Expend.

Adopted 2022

Adopted 2023

TAX RATE PER \$1,000

\$	1.1620	
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ASSESSED VALUATION

TOWN OF SCHUYLER FALLS
 TOWN OF PLATTSBURGH

\$	200,640,450.00	\$ -
\$	309,422,295.00	\$ -
\$	-	\$ 510,062,745.00

AMOUNT RAISED BY TAXES

TOWN OF SCHUYLER FALLS
 TOWN OF PLATTSBURGH

\$	237,910.25	#DIV/0!
\$	366,898.78	#DIV/0!
\$	-	\$ 604,809.03

ESTIMATE OF REVENUES

For Morrisonville Fire District
Administrative Unit

Unit Code _____

Code	Item*	Revenue Raised 2021	Adopted Budget 2022	Adopted 2023
	Real Property Tax		\$ 604,809.03	\$ 615,204.25
	Interest		\$ 100.00	\$ 100.00
	Omitted Taxes		\$ 76.09	
TOTAL ADMINISTRATIVE UNIT		\$ -	\$ 604,985.12	\$ 615,304.25

Remarks _____

Date: September 20, 2022 Prepared and Submitted by: Melanie Seymour Title: District Treasurer

* Show all revenue received directly by the administrative unit. Explain any sales of equipment. Explain any unusual items such as gifts, etc.

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

South Plattsburgh Fire District Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Annual Budget Support		114,031	135,051	114,031	135,051	135,968	135,968	917	0.7%
Appropriation TOTALS:		114,031	135,051	114,031	135,051	135,968	135,968	917	0.7%
<u>Revenues</u>									
Revenue TOTALS:		0	0	0	0	0	0	0	*****

ESTIMATE OF REVENUES

For

South Plattsburgh Fire District
Administrative Unit

Unit Code

Code	Item*
	Real Property Tax
	Interest
	Sale of Vehicle
	Proceeds from sale of bonds
	Income from Bond Service Reduction
	Omitted Taxes

Revenue Raised 2021	Adopted 2022	Adopted 2023
\$	794,440.00	798,810.00
\$	1,000.00	1,000.00
\$	-	-
\$	-	-
\$	-	-
\$	-	200.89
\$	-	\$ 799,810.00

TOTAL ADMINISTRATIVE UNIT

Remarks

ESTIMATE OF EXPENDITURES

For South Plattsburgh Fire District
Administrative Unit

Unit Code _____

1 PERSONAL SERVICES* (List all employees giving Title, No. of
 Persons & Pay Rate)

Secretary _____
 Treasurer _____

TOTAL - PERSONAL SERVICES

2 EQUIPMENT* (Show all Individual items)

Equipment _____
 Tahoe (less sale of old Tahoe) _____

TOTAL - EQUIPMENT

4 CONTRACTUAL EXPENSES (List by major items or types)

Attachment provided _____

TOTAL - CONTRACTUAL EXPENSES

TOTAL FOR ADMINISTRATIVE UNIT

TAX RATE PER \$1,000

ASSESSED VALUATION
 TOWN OF SCHUYLER FALLS
 TOWN OF PLATTSBURGH

AMOUNT RAISED BY TAXES
 TOWN OF SCHUYLER FALLS
 TOWN OF PLATTSBURGH

2021 Expend. Adopted 2022 Adopted 2023

\$	14,000.00	\$	15,000.00
\$	8,500.00	\$	9,500.00
\$		\$	
\$		\$	
\$	22,500.00	\$	24,500.00

\$	60,000.00	\$	60,000.00
\$		\$	
\$		\$	
\$		\$	
\$	60,000.00	\$	60,000.00

\$	712,940.00	\$	715,310.00
\$		\$	
\$		\$	
\$		\$	
\$	712,940.00	\$	715,310.00
\$		\$	
\$	795,440.00	\$	799,810.00

2021 Expend. Adopted 2022 Adopted 2023

\$	2.5112		
\$	48,851,629.00		
\$	264,938,326.00		
\$	313,789,955.00	\$	
\$		\$	
\$	129,132.00	\$	
\$	665,308.00	\$	
\$	794,440.00	\$	

SOUTH PLATTSBURGH FIRE DISTRICT 2023 BUDGET

CONTRACTUAL AND OTHER EXPENSES:

	<u>2022</u>	<u>2023</u>
Office Supplies	\$1500.00	\$1500.00
Postage and Box Rental	350.00	700.00
Conventions	4000.00	3000.00
Training	7500.00	7500.00
Other Travel	1000.00	1000.00
Association Dues and Subscriptions	1400.00	1400.00
Uniforms	3000.00	2000.00
Publications of Notice	500.00	500.00
Electricity and Gas	22000.00	24000.00
Water and Sewer	3500.00	3300.00
Building Repair & Maintenance	37000.00	39000.00
Repair to Apparatus & Equipment	42000.00	45000.00
Gasoline, Oil, Etc.-Fuel Apparatus	8500.00	12000.00
Telephone and Internet	10200.00	10200.00
Insurance – Liability & Property	29000.00	32000.00
Treasurer's Bond	600.00	600.00
Legal & Audit Fees	10000.00	10000.00
Recruitment and Retention	4000.00	7000.00
Fire Department Physicals – OSHA Compliance and Drug Testing	8500.00	8500.00
Social Security Withholdings	1650.00	1750.00
NYS Unemployment Insurance	300.00	475.00
Workers Compensation Insurance	18000.00	11000.00
Redemption of Bond – Fire Stations	165000.00	165000.00
Interest on Bond – Fire Stations	110400.00	107100.00
Redemption of Bond – Aerial Truck	70000.00	75000.00
Interest on Bond – Aerial Truck	7325.00	5785.00
Appropriations to Reserve Fund	60000.00	60000.00
Building, property repair projects	-0-	-0-
Cancer Disability Insurance (NYS Mandate)	6000.00	6000.00
Building Maintenance Reserve Fund	10000.00	10000.00
SCBA Capital Purchase	<u>69715.00</u>	<u>64000.00</u>
Total Contractual and Other Expenses	\$712940.00	\$715,310.00

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Macey Lane Water (General) Fund Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Source of Suply CE	WM02.8320.	6,168	6,000	4,424	7,000	7,000	7,000	1,000	16.7%
T'mission & Dist. PS	WM02.8340.	1,433	1,476	1,022	1,520	1,520	1,520	44	3.0%
T'mission & dist. CE	WM02.8340.	30,884	31,362	31,362	31,849	31,849	31,849	487	1.6%
Social Security	WM02.9030.	82	125	59	125	125	125	0.0	0.0%
Medicare	WM02.9035.	19	75	14	75	75	75	0.0	0.0%
Worker's Comp	WM02.9040.	148	180	130	180	180	180	0.0	0.0%
Appropriation TOTALS:		38,734	39,218	37,011	40,749	40,749	40,749	1,531	3.9%
<u>Revenues</u>									
Metered Wtr Sales	WM02.2140	8,375	6,000	15,050	8,500	8,500	8,500	2,500	41.7%
Interest & Penalty	WML.2148	0	0	0	0		0	0	*****
Interest & Earnings	WM02401	36	75	37	50	50	50	-25	-33.3%
Revenue TOTALS:		8,411	6,075	15,087	8,550	8,550	8,550	2,475	40.7%

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Macey Lane Wtr (Special) Fund Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Debt Sevc-Princiapal	WM02.9780.	13,861	14,450	0	15,065	15,065	15,065	615	4.3%
Debt Sevc-Interest	WM02.9780.	10,962	10,373	0	9,760	9,760	9,760	-613	-5.9%
Appropriation TOTALS:		24,823	24,823	0	24,825	24,825	24,825	2	0.0%
<u>Revenues</u>									
Revenue TOTALS:		0	0	0	0	0	0	0	*****

2023 BUDGET FOR THE TOWN OF SCHUYLER FALLS

Cons. S.F. Lighting Dist. Fund Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Contractual Expense	LS5182.400	25,234	25,000	16,526	25,000	25,000	25,000	0	0.0%
Appropriation TOTALS:		25,234	25,000	16,526	25,000	25,000	25,000	0	0.0%
<u>Revenues</u>									
Int. & Earnings	LS2401			0				0	*****
Revenue TOTALS:		0	0	0	0	0	0	0	*****

Equalized Total Assessed Value 385,869,012

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	1,915,882	0.50
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	38,706	0.01
13100	CO - GENERALLY	RPTL 406(1)	6	6,428,353	1.67
13500	TOWN - GENERALLY	RPTL 406(1)	20	1,434,706	0.37
13800	SCHOOL DISTRICT	RPTL 408	2	4,296,235	1.11
14120	USA - DEFENSE PURPOSES	STATE L 59-g	1	83,059	0.02
25110	NONPROF CORP - RELIG/CONST PR	RPTL 420-a	4	1,431,412	0.37
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	4	928,118	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	16,706	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	607,059	0.16
27	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	110,000	0.03
28	PROP WITHDRAWN FROM FORECLO	RPTL 1138	3	277,882	0.07
41	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	2,912	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMM	RPTL 458-a	153	1,928,647	0.50
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	122	2,642,213	0.68
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	106	3,154,249	0.82
41300	PARAPLEGIC VETS	RPTL 458(3)	1	91,765	0.02
41700	AGRICULTURAL BUILDING	RPTL 483	1	37,647	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	29	1,613,859	0.42
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	395,378	0.10
41800	PERSONS AGE 65 OR OVER	RPTL 467	69	3,230,214	0.84
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	36,471	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	12,596	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	99,714	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	72,000	0.02

Equalized Total Assessed Value 385,869,012

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	12,760,494	3.31
Total Exemptions Exclusive of System Exemptions:					
			543	30,813,782	7.99
Total System Exemptions:					
			6	12,832,494	3.33
Totals:					
			549	43,646,276	11.31

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.

Ar _____
 (29)

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICE 8 OF THE TOWN LAW)

Town Supervisor	\$ 24,720.00
Town Council Persons 4 @ \$6,774.00	\$27,096.00
Town Clerk/Tax Collector	\$33,870.00
Town Justice/s 2 @ \$14,895.00 ea	\$29,790.00
Highway Superintendent	\$63,808.00