

**TOWN OF HALFMOON
COUNTY OF SARATOGA**

**TOWN BUDGET
YEAR 2023**

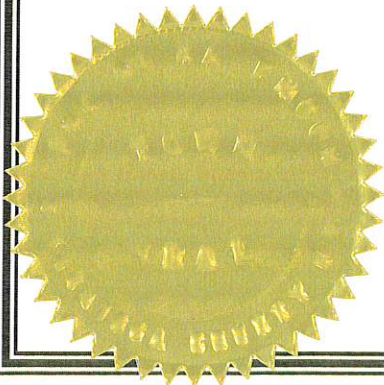
CERTIFICATION OF TOWN CLERK

I, Lynda Bryan, Town Clerk, certify that the following is a true and correct copy of the 2023 budget of the Town of Halfmoon as adopted by the Town Board on the 16th day of November 2022

Signed:

Lynda A Bryan

Dated: November 16, 2022



SUMMARY OF ADOPTED TOWN BUDGET FOR FISCAL YEAR 2023

CODE	FUND	TOTAL APPRO- PRIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE LEVIED
A	GENERAL	\$7,799,489	\$7,799,489	\$0	\$0
DA	HIGHWAY-TOWNWIDE	\$4,337,967	\$2,253,999	\$0	\$2,083,968
	TOTAL	\$12,137,456	\$10,053,488	\$0	\$2,083,968
SPECIAL DISTRICTS					
SL	LIGHTING DISTRICT #1	\$5,500	\$0	\$0	\$5,500
SM	SPECIAL DISTRICT-AMBULANCE	\$939,300	\$0	\$0	\$939,300
SS	SEWER DISTRICT #1	\$8,280	\$0	\$0	\$8,280
F	CONSOLIDATED WATER DISTRICT				
	Operating	\$3,928,800	\$3,928,800	\$0	\$0
	Debt Retirement	\$2,318,881	\$0	\$88,841	\$2,230,040
	SPECIAL DISTRICTS TOTAL	\$7,200,761	\$3,928,800	\$88,841	\$3,183,120
	TOTALS	\$19,338,217	\$13,982,288	\$88,841	\$5,267,088

FIRE DISTRICTS: Not Included in Above Totals

CLIFTON PARK-HALFMOON #1	\$666,821.88
HALFMOON #1	\$667,400.00
HALFMOON - WATER FORD #1	\$1,035,129.92
WEST CRESCENT	\$513,291.57

LIBRARY DISTRICT: Not Included in Above Totals

Clifton Park Halfmoon Public Library	\$1,659,423
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GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD - COUNCIL					
Personal Services					
A1010.1	\$73,356	\$75,100	\$85,100	\$85,100	\$85,100
Equipment					
A1010.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A1010.4	\$0	\$0	\$0	\$0	\$0
TOTAL	<u>\$73,356</u>	<u>\$75,100</u>	<u>\$85,100</u>	<u>\$85,100</u>	<u>\$85,100</u>
TOWN JUSTICE - SUCHOCKI					
Personal Services					
A1110.11	\$140,600	\$167,600	\$177,500	\$177,500	\$177,500
Equipment					
A1110.21	\$0	\$1,680	\$0	\$0	\$0
Contractual Expense					
A1110.41	\$5,557	\$9,479	\$9,500	\$9,500	\$9,500
TOTAL	<u>\$146,157</u>	<u>\$178,759</u>	<u>\$187,000</u>	<u>\$187,000</u>	<u>\$187,000</u>
TOWN JUSTICE - FODERA					
Personal Services					
A1110.12	\$154,395	\$160,700	\$173,800	\$173,800	\$173,800
Equipment					
A1110.22	\$0	\$1,680	\$0	\$0	\$0
Contractual Expense					
A1110.42	\$5,684	\$9,479	\$9,500	\$9,500	\$9,500
TOTAL	<u>\$160,079</u>	<u>\$171,859</u>	<u>\$183,300</u>	<u>\$183,300</u>	<u>\$183,300</u>
SUPERVISOR					
Personal Services					
A1220.1	\$117,717	\$122,100	\$128,600	\$128,600	\$128,600
Equipment					
A1220.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A1220.4	\$17,350	\$27,700	\$27,700	\$27,700	\$27,700
TOTAL	<u>\$135,067</u>	<u>\$149,800</u>	<u>\$156,300</u>	<u>\$156,300</u>	<u>\$156,300</u>
SUPERVISOR-GRANT COOR					
Personal Services					
A1230.1	\$6,950	\$7,600	\$8,100	\$8,100	\$8,100
Equipment					
A1230.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A1230.4	\$11,906	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL	<u>\$18,856</u>	<u>\$32,600</u>	<u>\$33,100</u>	<u>\$33,100</u>	<u>\$33,100</u>

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
COMPTROLLER					
Personal Services					
A1315.1	\$174,985	\$184,400	\$233,200	\$233,200	\$233,200
Equipment					
A1315.2	\$680	\$0	\$0	\$0	\$0
Contractual Expense					
A1315.4	\$14,513	\$20,999	\$21,000	\$21,000	\$21,000
TOTAL	<u>\$190,178</u>	<u>\$205,399</u>	<u>\$254,200</u>	<u>\$254,200</u>	<u>\$254,200</u>
AUDITING & ACCOUNTING					
Contractual Expense					
A1320.4	\$21,500	\$22,130	\$27,670	\$27,670	\$27,670
TOTAL	<u>\$21,500</u>	<u>\$22,130</u>	<u>\$27,670</u>	<u>\$27,670</u>	<u>\$27,670</u>
RECEIVER OF TAXES					
Personal Services					
A1330.1	\$64,488	\$71,100	\$74,400	\$74,400	\$74,400
Equipment					
A1330.2	\$0	\$860	\$0	\$0	\$0
Contractual Expense					
A1330.4	\$10,467	\$4,195	\$5,055	\$5,055	\$5,055
TOTAL	<u>\$74,955</u>	<u>\$76,155</u>	<u>\$79,455</u>	<u>\$79,455</u>	<u>\$79,455</u>
BUDGET					
Personal Services					
A1340.1	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Contractual Expense					
A1340.4	\$0	\$0	\$0	\$0	\$0
TOTAL	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
ASSESSOR					
Personal Services					
A1355.1	\$128,572	\$155,600	\$166,800	\$166,800	\$166,800
Equipment					
A1355.2	\$0	\$404	\$0	\$0	\$0
Contractual Expense					
A1355.4	\$354	\$3,400	\$4,600	\$4,600	\$4,600
A1355.41 (Court Appraisals)	\$0	\$14,596	\$15,000	\$15,000	\$15,000
TOTAL	<u>\$128,926</u>	<u>\$174,000</u>	<u>\$186,400</u>	<u>\$186,400</u>	<u>\$186,400</u>

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
ASSESSMENT BOARD OF REVIEW					
Personal Services					
A1356.1	\$2,152	\$4,500	\$4,500	\$4,500	\$4,500
5 Members					
Contractual Expense					
A1356.40	\$0	\$100	\$100	\$100	\$100
TOTAL	\$2,152	\$4,600	\$4,600	\$4,600	\$4,600
TOWN CLERK					
Personal Services					
A1410.1	\$184,672	\$199,000	\$210,800	\$210,800	\$210,800
Equipment					
A1410.2	\$0	\$308	\$0	\$0	\$0
Contractual Expense					
A1410.4	\$3,371	\$6,386	\$7,500	\$7,500	\$7,500
TOTAL	\$188,043	\$205,694	\$218,300	\$218,300	\$218,300
ATTORNEY					
Personal Services					
A1420.1	\$111,763	\$116,000	\$205,300	\$205,300	\$205,300
Equipment					
A1420.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A1420.4	\$2,843	\$5,000	\$5,000	\$5,000	\$5,000
A1420.41-Other	\$0	\$24,000	\$40,000	\$40,000	\$40,000
TOTAL	\$114,606	\$145,000	\$250,300	\$250,300	\$250,300
ENGINEER					
Town Expense -					
Regular Engineering					
A1440.40	\$14,581	\$17,665	\$18,511	\$18,511	\$18,511
A1440.41-Comprehensive Plan	\$0	\$0	\$145,000	\$145,000	\$145,000
TOTAL	\$14,581	\$17,665	\$163,511	\$163,511	\$163,511
ELECTIONS					
Contractual Expense					
A1450.4	\$2,000	\$2,400	\$2,400	\$2,400	\$2,400
TOTAL	\$2,000	\$2,400	\$2,400	\$2,400	\$2,400
BOARD OF ETHICS					
Contractual Expense					
A1470.4	\$0	\$100	\$100	\$100	\$100
TOTAL	\$0	\$100	\$100	\$100	\$100

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PUBLIC INFORMATION & SERV					
Contractual Expense					
A1480.4	\$26,865	\$33,931	\$35,000	\$35,000	\$35,000
TOTAL	\$26,865	\$33,931	\$35,000	\$35,000	\$35,000
BUILDINGS					
Personal Services					
A1620.1	\$186,068	\$192,303	\$213,600	\$213,600	\$213,600
Equipment					
A1620.2	\$5,743	\$117,329	\$11,000	\$11,000	\$11,000
A1620.21 Capital Outlay	\$40,350	\$0	\$0	\$0	\$0
Contractual Expense					
A1620.4	\$128,724	\$135,000	\$150,000	\$150,000	\$150,000
TOTAL	\$360,885	\$444,632	\$374,600	\$374,600	\$374,600
CENTRAL COMMUNICATION SYSTEM					
Equipment					
A1650.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A1650.4	\$41,256	\$40,000	\$45,000	\$45,000	\$45,000
TOTAL	\$41,256	\$40,000	\$45,000	\$45,000	\$45,000
CENTRAL STOREROOM					
Contractual Expense					
A1660.4	\$13,281	\$19,200	\$21,000	\$21,000	\$21,000
TOTAL	\$13,281	\$19,200	\$21,000	\$21,000	\$21,000
CENTRAL PRINTING & MAILING					
Equipment					
A1670.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A1670.4	\$20,481	\$32,000	\$32,000	\$32,000	\$32,000
TOTAL	\$20,481	\$32,000	\$32,000	\$32,000	\$32,000
CENTRAL DATA PROCESSING					
Personal Services					
A1680.1	\$31,950	\$51,600	\$53,200	\$53,200	\$53,200
Equipment					
A1680.2	\$80,767	\$107,500	\$99,920	\$99,920	\$99,920
Contractual Expense					
A1680.4	\$77,834	\$125,615	\$123,335	\$123,335	\$123,335
TOTAL	\$190,551	\$284,715	\$276,455	\$276,455	\$276,455

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
SPECIAL ITEMS					
Unallocated Insurance A1910.4	\$129,896	\$142,500	\$151,600	\$151,600	\$151,600
Municipal Assoc. Dues A1920.4	\$3,455	\$4,000	\$4,000	\$4,000	\$4,000
Judgements & Claims A1930.4	\$0	\$0	\$0	\$0	\$0
Purchase of Land/Open Space A1940.2	\$0	\$50,000	\$0	\$0	\$0
Assessment on Property A1950.4	\$13,114	\$15,000	\$15,000	\$15,000	\$15,000
Contingency A1990.4	\$0	\$20,679	\$50,000	\$50,000	\$50,000
TOTAL	\$146,465	\$232,179	\$220,600	\$220,600	\$220,600

Town Board - Council	\$73,356	\$75,100	\$85,100	\$85,100	\$85,100
Town Justice #1	\$146,157	\$178,759	\$187,000	\$187,000	\$187,000
Town Justice #2	\$160,079	\$171,859	\$183,300	\$183,300	\$183,300
Town Supervisor	\$135,067	\$149,800	\$156,300	\$156,300	\$156,300
Annual Update Preparation	\$18,856	\$32,600	\$33,100	\$33,100	\$33,100
Director of Finance	\$190,178	\$205,399	\$254,200	\$254,200	\$254,200
Auditing & Accounting	\$21,500	\$22,130	\$27,670	\$27,670	\$27,670
Receiver of Taxes	\$74,955	\$76,155	\$79,455	\$79,455	\$79,455
Budget	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Assessors	\$128,926	\$174,000	\$186,400	\$186,400	\$186,400
Assessment Board of Review	\$2,152	\$4,600	\$4,600	\$4,600	\$4,600
Town Clerk	\$188,043	\$205,694	\$218,300	\$218,300	\$218,300
Attorney	\$114,606	\$145,000	\$250,300	\$250,300	\$250,300
Engineer	\$14,581	\$17,665	\$163,511	\$163,511	\$163,511
Elections	\$2,000	\$2,400	\$2,400	\$2,400	\$2,400
Board of Ethics	\$0	\$100	\$100	\$100	\$100
Public Information	\$26,865	\$33,931	\$35,000	\$35,000	\$35,000
Buildings	\$360,885	\$444,632	\$374,600	\$374,600	\$374,600
Central Comm. Center	\$41,256	\$40,000	\$45,000	\$45,000	\$45,000
Central Storeroom	\$13,281	\$19,200	\$21,000	\$21,000	\$21,000
Central Printing & Mailing	\$20,481	\$32,000	\$32,000	\$32,000	\$32,000
Central Data Processing	\$190,551	\$284,715	\$276,455	\$276,455	\$276,455
Special Items	\$146,465	\$232,179	\$220,600	\$220,600	\$220,600

TOTAL GENERAL GOVERNMENT SUPPORT	\$2,073,240	\$2,550,918	\$2,839,391	\$2,839,391	\$2,839,391
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TOTAL GENERAL GOVERNMENT SUPPORT	\$2,073,240	\$2,550,918	\$2,839,391	\$2,839,391	\$2,839,391
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GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PUBLIC SAFETY					
POLICE AND CONSTABLE					
Contractual Expense					
A3120.4	\$226,337	\$233,033	\$235,481	\$235,481	\$235,481
TOTAL	\$226,337	\$233,033	\$235,481	\$235,481	\$235,481
TRAFFIC CONTROL SIGNS					
Equipment					
A3310.2	\$3,966	\$0	\$0	\$0	\$0
Contractual Expense					
A3310.4	\$8,581	\$24,500	\$15,000	\$15,000	\$15,000
TOTAL	\$12,547	\$24,500	\$15,000	\$15,000	\$15,000
CONTROL OF ANIMALS					
Personal Services					
A3510.1	\$56,618	\$60,700	\$63,200	\$63,200	\$63,200
Equipment					
A3510.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A3510.4	\$7,853	\$9,000	\$10,000	\$10,000	\$10,000
TOTAL	\$64,471	\$69,700	\$73,200	\$73,200	\$73,200
DEMOLITION OF UNSAFE BLDGS					
Contractual Expense					
A3650.4	\$0	\$5,335	\$0	\$0	\$0
TOTAL	\$0	\$5,335	\$0	\$0	\$0
Police & Constable	\$226,337	\$233,033	\$235,481	\$235,481	\$235,481
Traffic Control Signs	\$12,547	\$24,500	\$15,000	\$15,000	\$15,000
Control of Animals	\$64,471	\$69,700	\$73,200	\$73,200	\$73,200
Demolition of Unsafe Buildings	\$0	\$5,335	\$0	\$0	\$0
PUBLIC SAFETY TOTAL	\$303,355	\$332,568	\$323,681	\$323,681	\$323,681
PUBLIC SAFETY TOTAL	\$303,355	\$332,568	\$323,681	\$323,681	\$323,681
HEALTH					
BOARD OF HEALTH					
Contractual Expense					
A4010.4	\$500	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL	\$500	\$1,000	\$1,000	\$1,000	\$1,000

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
REGISTRAR OF VITAL STATISTICS					
Personal Services					
A4020.1	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Contractual Expense					
A4020.4	\$0	\$0	\$0	\$0	\$0
TOTAL	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>
OTHER HEALTH					
Center for the Family					
A4989.4	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>
Board of Health	\$500	\$1,000	\$1,000	\$1,000	\$1,000
Registrar of Vital Statistics	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Center for the Family	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
HEALTH TOTAL	<u>\$9,000</u>	<u>\$9,500</u>	<u>\$9,500</u>	<u>\$9,500</u>	<u>\$9,500</u>
HEALTH TOTAL	<u>\$9,000</u>	<u>\$9,500</u>	<u>\$9,500</u>	<u>\$9,500</u>	<u>\$9,500</u>
TRANSPORTATION					
SUPT. OF HIGHWAYS					
Personal Services					
A5010.1	\$219,303	\$223,200	\$233,200	\$233,200	\$233,200
Equipment					
A5010.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A5010.4	\$2,011	\$6,000	\$4,000	\$4,000	\$4,000
TOTAL	<u>\$221,314</u>	<u>\$229,200</u>	<u>\$237,200</u>	<u>\$237,200</u>	<u>\$237,200</u>
GARAGE					
Equipment					
A5132.2	\$3,546	\$0	\$0	\$0	\$0
Contractual Expense					
A5132.4	\$53,270	\$33,000	\$36,000	\$36,000	\$36,000
TOTAL	<u>\$56,816</u>	<u>\$33,000</u>	<u>\$36,000</u>	<u>\$36,000</u>	<u>\$36,000</u>
STREET LIGHTING					
Contractual Expense					
A5182.4	\$26,850	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL	<u>\$26,850</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
Superintendent of Highways	\$221,314	\$229,200	\$237,200	\$237,200	\$237,200
Garage	\$56,816	\$33,000	\$36,000	\$36,000	\$36,000
Street Lighting	\$26,850	\$25,000	\$25,000	\$25,000	\$25,000
TRANSPORTATION TOTAL	<u>\$304,980</u>	<u>\$287,200</u>	<u>\$298,200</u>	<u>\$298,200</u>	<u>\$298,200</u>
TRANSPORTATION TOTAL	<u>\$304,980</u>	<u>\$287,200</u>	<u>\$298,200</u>	<u>\$298,200</u>	<u>\$298,200</u>

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
ECONOMIC ASSISTANCE & OPPORTUNITY					
VETERANS SERVICES					
Contractual Expense					
A6510.4	\$3,420	\$3,510	\$3,510	\$3,510	\$3,510
TOTAL	\$3,420	\$3,510	\$3,510	\$3,510	\$3,510
PROGRAMS FOR THE AGING					
Personal Services					
A6772.1-Sr Center	\$100,864	\$104,700	\$113,200	\$113,200	\$113,200
A6772.11-Sr Van	\$154,678	\$212,500	\$219,800	\$219,800	\$219,800
Equipment					
A6772.2	\$72,030	\$0	\$0	\$0	\$0
Contractual Expense					
A6772.4					
Sr. Center	\$55	\$500	\$500	\$500	\$500
Care Links	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Nutrition Program	\$4,151	\$4,151	\$4,151	\$4,151	\$4,151
Sr. Van	\$32,279	\$42,005	\$52,140	\$52,140	\$52,140
TOTAL	\$376,557	\$376,356	\$402,291	\$402,291	\$402,291
Veterans Services	\$3,420	\$3,510	\$3,510	\$3,510	\$3,510
Programs for the Aging	\$376,557	\$376,356	\$402,291	\$402,291	\$402,291
ECONOMIC ASSISTANCE & OPPORTUNITY TOTAL	\$379,977	\$379,866	\$405,801	\$405,801	\$405,801
ECONOMIC ASSISTANCE & OPPORTUNITY TOTAL	\$379,977	\$379,866	\$405,801	\$405,801	\$405,801
CULTURE - RECREATION					
PARKS					
Personal Services					
A7110.1	\$316,732	\$335,400	\$412,000	\$412,000	\$412,000
Equipment					
A7110.2	\$23,244	\$97,708	\$20,000	\$20,000	\$20,000
Contractual Expense					
A7110.4	\$71,231	\$83,865	\$100,000	\$100,000	\$100,000
TOTAL	\$411,207	\$516,973	\$532,000	\$532,000	\$532,000
PLAYGROUNDS & RECREATION CENTERS					
Personal Services					
A7140.1	\$172,749	\$204,800	\$210,800	\$210,800	\$210,800
Equipment					
A7140.2	\$14,685	\$0	\$3,500	\$3,500	\$3,500
Contractual Expense					
A7140.4	\$44,112	\$65,000	\$80,000	\$80,000	\$80,000
TOTAL	\$231,546	\$269,800	\$294,300	\$294,300	\$294,300

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
SPECIAL RECREATIONAL FACILITIES					
Equipment					
A7180.20	\$0	\$0	\$0	\$0	\$0
A7180.21-Veteran Memorial	\$3,767	\$4,000	\$2,500	\$2,500	\$2,500
Contractual Expense - Trail					
A7180.4	\$1,825	\$2,000	\$2,500	\$2,500	\$2,500
TOTAL	\$5,592	\$6,000	\$5,000	\$5,000	\$5,000
YOUTH PROGRAM					
Contractual Expense					
Captain/YMCA Youth Programs					
A7310.4	\$88,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	\$88,000	\$100,000	\$100,000	\$100,000	\$100,000
HISTORIAN					
Personal Services					
A7510.1	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Equipment					
A7510.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A7510.4	\$0	\$500	\$0	\$0	\$0
TOTAL	\$1,500	\$2,000	\$1,500	\$1,500	\$1,500
CELEBRATIONS					
Contractual Expense					
A7550.4	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
OTHER CULTURE & RECREATION					
Equipment					
A7989.2	\$0	\$400	\$0	\$0	\$0
Contractual					
A7989.41-Character Counts	\$2,525	\$28,921	\$0	\$0	\$0
TOTAL	\$2,525	\$29,321	\$0	\$0	\$0
Parks	\$411,207	\$516,973	\$532,000	\$532,000	\$532,000
Playgrounds & Rec. Centers	\$231,546	\$269,800	\$294,300	\$294,300	\$294,300
Special Recreational Facilities	\$5,592	\$6,000	\$5,000	\$5,000	\$5,000
Youth Program	\$88,000	\$100,000	\$100,000	\$100,000	\$100,000
Historian	\$1,500	\$2,000	\$1,500	\$1,500	\$1,500
Celebrations - Halfmoon Day	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Other Culture & Recreation	\$2,525	\$29,321	\$0	\$0	\$0
CULTURE & RECREATION TOTAL	\$750,370	\$934,094	\$942,800	\$942,800	\$942,800
CULTURE & RECREATION TOTAL	\$750,370	\$934,094	\$942,800	\$942,800	\$942,800

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
HOME & COMMUNITY SERVICES					
ZONING					
Contractual Expense					
A8010.4	\$3,107	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL	\$3,107	\$2,000	\$2,000	\$2,000	\$2,000
BUILDING/PLANNING/DEVELOPMENT					
Personal Services					
A8020.1	\$440,566	\$456,100	\$495,100	\$495,100	\$495,100
Equipment					
A8020.2	\$688	\$42,100	\$42,500	\$42,500	\$42,500
Contractual Expense					
A8020.4	\$22,567	\$33,540	\$38,190	\$38,190	\$38,190
TOTAL	\$463,821	\$531,740	\$575,790	\$575,790	\$575,790
ENVIRONMENTS CONTROL					
Contractual Expense					
A8090.4	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0
REFUSE & GARBAGE - TRANSFER STATION					
Personal Services					
A8160.1	\$44,394	\$51,300	\$51,100	\$51,100	\$51,100
Equipment					
A8160.2	\$0	\$0	\$0	\$0	\$0
Contractual Expense					
A8160.4	\$39,794	\$50,000	\$40,000	\$40,000	\$40,000
TOTAL	\$84,188	\$101,300	\$91,100	\$91,100	\$91,100
EMERGENCY DISASTER					
Contractual Expense					
A8760.4	\$106	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL	\$106	\$10,000	\$10,000	\$10,000	\$10,000
Zoning	\$3,107	\$2,000	\$2,000	\$2,000	\$2,000
Planning	\$463,821	\$531,740	\$575,790	\$575,790	\$575,790
Environmental Control	\$0	\$0	\$0	\$0	\$0
Refuse & Garbage-Trans.Sta.	\$84,188	\$101,300	\$91,100	\$91,100	\$91,100
Emergency Disaster	\$106	\$10,000	\$10,000	\$10,000	\$10,000
HOME & COMMUNITY SERVICES TOTAL	\$551,222	\$645,040	\$678,890	\$678,890	\$678,890
HOME & COMMUNITY SERVICES TOTAL	\$551,222	\$645,040	\$678,890	\$678,890	\$678,890

GENERAL FUND APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement					
A9010.8	\$372,015	\$343,647	\$360,000	\$360,000	\$360,000
Social Security					
A9030.8	\$209,907	\$243,500	\$270,800	\$270,800	\$270,800
Unemployment Insurance					
A9050.8	\$15,582	\$20,150	\$23,500	\$23,500	\$23,500
Disability Insurance					
A9055.8	\$2,786	\$3,700	\$3,300	\$3,300	\$3,300
Hospital & Medical Insurance					
A9060.8	\$524,287	\$581,500	\$560,000	\$560,000	\$560,000
TOTAL	\$1,124,577	\$1,192,497	\$1,217,600	\$1,217,600	\$1,217,600
DEBT SERVICE PRINCIPAL					
Serial Bonds					
A9710.6	\$787,050	\$824,300	\$858,050	\$858,050	\$858,050
TOTAL	\$787,050	\$824,300	\$858,050	\$858,050	\$858,050
INTEREST					
Serial Bonds					
A9710.7	\$291,613	\$258,924	\$225,576	\$225,576	\$225,576
TOTAL	\$291,613	\$258,924	\$225,576	\$225,576	\$225,576
INTERFUND TRANSFERS					
Interfund Transfer					
A9901.00	\$0	\$0	\$0	\$0	\$0
Capital Project Fund					
A9950.90	\$0	\$1,052,808	\$0	\$0	\$0
TOTAL	\$0	\$1,052,808	\$0	\$0	\$0
UNDISTRIBUTED TOTAL	\$2,203,240	\$3,328,529	\$2,301,226	\$2,301,226	\$2,301,226
TOTAL APPROPRIATIONS					
Government Support	\$2,073,240	\$2,550,918	\$2,839,391	\$2,839,391	\$2,839,391
Public Safety	\$303,355	\$332,568	\$323,681	\$323,681	\$323,681
Health	\$9,000	\$9,500	\$9,500	\$9,500	\$9,500
Transportation	\$304,980	\$287,200	\$298,200	\$298,200	\$298,200
Economic Assistance & Opportunity	\$379,977	\$379,866	\$405,801	\$405,801	\$405,801
Culture & Recreation	\$750,370	\$934,094	\$942,800	\$942,800	\$942,800
Home & Community Service	\$551,222	\$645,040	\$678,890	\$678,890	\$678,890
Undistributed	\$2,203,240	\$3,328,529	\$2,301,226	\$2,301,226	\$2,301,226
APPROPRIATIONS TOTAL	\$6,575,384	\$8,467,715	\$7,799,489	\$7,799,489	\$7,799,489
APPROPRIATIONS TOTAL	\$6,575,384	\$8,467,715	\$7,799,489	\$7,799,489	\$7,799,489
TOTAL APPROPRIATIONS	\$6,575,384	\$8,467,715	\$7,799,489	\$7,799,489	\$7,799,489 *

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
REAL PROPERTY TAXES AND TAX ITEMS					
Interest & Penalties on Real Property Tax A1090	\$12,247	\$13,000	\$16,000	\$16,000	\$16,000
TOTAL REAL PROPERTY TAXES AND TAX ITEMS	\$12,247	\$13,000	\$16,000	\$16,000	\$16,000
Non Property Tax-Dist.by County A1120-Sales/Internet Tax Dist	\$6,771,323	\$5,050,000	\$5,345,000	\$5,345,000	\$5,345,000
-Landfill	\$89,793	\$85,000	\$85,000	\$85,000	\$85,000
Cable TV Franchise Fees A1170	\$409,562	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL NON-PROPERTY TAX ITEMS	\$7,270,678	\$5,525,000	\$5,820,000	\$5,820,000	\$5,820,000
TOTAL LOCAL SOURCES TAX ITEMS	\$7,282,925	\$5,538,000	\$5,836,000	\$5,836,000	\$5,836,000
DEPARTMENTAL INCOME					
Supervisor Fees A1230	\$180	\$0	\$0	\$0	\$0
Clerk Fees A1255	\$12,865	\$10,500	\$10,500	\$10,500	\$10,500
TOTAL GENERAL GOVERNMENT	\$13,045	\$10,500	\$10,500	\$10,500	\$10,500
Fire Inspection Fees A1540	\$44,640	\$35,000	\$40,000	\$40,000	\$40,000
Safety Inspection Fees A1560	\$2,000	\$0	\$0	\$0	\$0
TOTAL PUBLIC SAFETY	\$46,640	\$35,000	\$40,000	\$40,000	\$40,000
Parks & Recreation Charges A2001	\$132,706	\$130,000	\$145,000	\$145,000	\$145,000
TOTAL CULTURE & REC.	\$132,706	\$130,000	\$145,000	\$145,000	\$145,000

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Zoning Fees					
A2110	\$4,728	\$2,000	\$2,000	\$2,000	\$2,000
Planning Board Fees					
A2115	\$130,676	\$120,000	\$120,000	\$120,000	\$120,000
Recycling & Transfer Station Charges					
A2130	\$54,777	\$50,000	\$50,000	\$50,000	\$50,000
Home & Community Services					
A2189	\$0	\$0	\$0	\$0	\$0
TOTAL HOME & COMMUNITY SERVICES	\$190,181	\$172,000	\$172,000	\$172,000	\$172,000
TOTAL DEPARTMENTAL INCOME	\$382,572	\$347,500	\$367,500	\$367,500	\$367,500
Dog Control Services- Other Governments					
A2268	\$0	\$0	\$0	\$0	\$0
TOTAL INTERGOVERN- MENTAL CHARGES	\$0	\$0	\$0	\$0	\$0
Interest & Earnings					
A2401	\$659	\$500	\$75,000	\$75,000	\$75,000
Interest & Earnings, Reserve					
A2410.3	\$654	\$500	\$75,000	\$75,000	\$75,000
Rental of Real Property					
A2410	\$0	\$0	\$0	\$0	\$0
TOTAL USE OF MONEY & PROPERTY	\$1,313	\$1,000	\$150,000	\$150,000	\$150,000
Games of Chance					
A2530	\$20	\$0	\$0	\$0	\$0
Bingo Licenses					
A2540	\$1,737	\$500	\$1,500	\$1,500	\$1,500
Dog Licenses					
A2544	\$33,723	\$32,000	\$32,000	\$32,000	\$32,000
TOTAL LICENSES	\$35,480	\$32,500	\$33,500	\$33,500	\$33,500

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Building Permits					
A2555	\$329,782	\$230,000	\$250,000	\$250,000	\$250,000
Permits, Mobile Homes					
A2590.00	\$12,735	\$10,000	\$12,000	\$12,000	\$12,000
Permits, Solicitors					
A2590.20	\$330	\$0	\$0	\$0	\$0
Permits, Docks					
A2590.30	\$975	\$1,000	\$750	\$750	\$750
Permits, Stormwater					
A2590.40	\$20,944	\$7,000	\$7,500	\$7,500	\$7,500
Permits, Other-Fireworks					
A2590.50	\$0	\$0	\$0	\$0	\$0
TOTAL PERMITS	\$364,766	\$248,000	\$270,250	\$270,250	\$270,250
TOTAL LICENSES & PERMITS	\$400,246	\$280,500	\$303,750	\$303,750	\$303,750
Fines & Forfeited Bail					
A2610	\$245,746	\$250,000	\$200,000	\$200,000	\$200,000
Forfeiture of Deposits					
A2620	\$0	\$0	\$0	\$0	\$0
TOTAL FINES & FORFEITURES	\$245,746	\$250,000	\$200,000	\$200,000	\$200,000
Sale of Scraps & Excess Materials					
A2650	\$50	\$0	\$0	\$0	\$0
Sale of Equipment					
A2665	\$22,200	\$25,000	\$8,000	\$8,000	\$8,000
Insurance Recoveries					
A2680	\$57,795	\$0	\$0	\$0	\$0
Other Compensation for Loss					
A2690	\$0	\$0	\$0	\$0	\$0
TOTAL SALES OF PROPERTY & COMPENSATION FOR LOSS	\$80,045	\$25,000	\$8,000	\$8,000	\$8,000
Refunds of Prior Years Exp					
A2701	\$18,044	\$0	\$0	\$0	\$0
Gifts & Donations					
A2705	\$22,834	\$11,500	\$12,000	\$12,000	\$12,000
Gifts & Donations-Vet Memorial					
A2705.10	\$2,300	\$0	\$0	\$0	\$0
Grants from Local Governments					
A2706	\$0	\$0	\$0	\$0	\$0
AIM-Related Payments					
A2750	\$65,639	\$65,639	\$0	\$0	\$0
Other Unclassified Revenues					
Miscellaneous					
A2770.00-Other	\$8,285	\$3,000	\$5,000	\$5,000	\$5,000
A2770.10-Newsletter	\$17,125	\$6,800	\$7,500	\$7,500	\$7,500
A2770.20-Events	\$2,000	\$0	\$0	\$0	\$0
A2770.30-Grants	\$2,500	\$50,000	\$0	\$0	\$0
A2770.30-MOA Traffic	\$0	\$0	\$25,000	\$25,000	\$25,000
TOTAL MISCELLANEOUS	\$138,727	\$136,939	\$49,500	\$49,500	\$49,500

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
INTERFUND REVENUES					
A2801	\$7,384	\$0	\$0	\$0	\$0
STATE AID					
Revenue Sharing-AIM					
A3001	\$0	\$0	\$65,639	\$65,639	\$65,639
Mortgage Tax					
A3005	\$1,212,460	\$765,000	\$800,000	\$800,000	\$800,000
St Aid, Other					
A3089	\$0	\$2,319	\$0	\$0	\$0
Programs for the Aging					
A3772	\$7,692	\$16,924	\$15,000	\$15,000	\$15,000
TOTAL GENERAL GOVERNMENT	\$1,220,152	\$784,243	\$880,639	\$880,639	\$880,639
Youth Programs					
A3820	\$5,491	\$4,100	\$4,100	\$4,100	\$4,100
Other Culture & Recreation					
A3889	\$0	\$0	\$0	\$0	\$0
TOTAL CULTURE & REC.	\$5,491	\$4,100	\$4,100	\$4,100	\$4,100
TOTAL STATE AID	\$1,225,643	\$788,343	\$884,739	\$884,739	\$884,739
FEDERAL AID					
Other ARPA					
A4089	\$0	\$0	\$0	\$0	\$0
Emer. Disaster Assistance					
A4960	\$0	\$0	\$0	\$0	\$0
TOTAL FEDERAL AID	\$0	\$0	\$0	\$0	\$0
Interfund Transfers					
A5031	\$217	\$0	\$0	\$0	\$0
TOTAL INTERFUND TRANSFERS	\$217	\$0	\$0	\$0	\$0
APPROPRIATED RESERVES		\$0	\$0	\$0	\$0
ESTIMATED REVENUES TOTAL	\$9,764,818	\$7,367,282	\$7,799,489	\$7,799,489	\$7,799,489 *
UNAPPROPRIATED UNASSIGNED FUND BALANCE	\$5,177,061				
APPROPRIATED FUND BALANCE		\$1,100,433	\$0	\$0	\$0 *

HIGHWAY APPROPRIATIONS - TOWNWIDE

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
SPECIAL ITEMS					
Judgements & Claims DA1930.4	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0
GENERAL REPAIRS					
Contractual Expense DA5110.4	\$55,126	\$250,000	\$225,000	\$225,000	\$225,000
TOTAL	\$55,126	\$250,000	\$225,000	\$225,000	\$225,000
IMPROVEMENTS					
Capital Outlay - DA5112.2					
Improvements *	\$937,649	\$750,000	\$800,000	\$800,000	\$800,000
CHIPS Program ***	\$302,283	\$326,830	\$326,830	\$326,830	\$326,830
TOTAL	\$1,239,932	\$1,076,830	\$1,126,830	\$1,126,830	\$1,126,830
MACHINERY					
Capital Outlay **					
DA5130.2	\$541,725	\$450,000	\$450,000	\$450,000	\$450,000
Contractual Expense					
DA5130.4	\$195,625	\$185,000	\$231,000	\$231,000	\$231,000
TOTAL	\$737,350	\$635,000	\$681,000	\$681,000	\$681,000
MISCELLANEOUS					
Personal Services					
DA5140.1	\$993,359	\$1,135,034	\$1,157,000	\$1,157,000	\$1,157,000
Contractual Expense					
DA5140.4	\$16,759	\$22,000	\$22,000	\$22,000	\$22,000
DA5140.41 (Fuel, Gas)	\$90,250	\$120,000	\$150,000	\$150,000	\$150,000
TOTAL	\$1,100,368	\$1,277,034	\$1,329,000	\$1,329,000	\$1,329,000
SNOW REMOVAL (TOWN HIGHWAYS)					
Contractual Expense					
DA5142.4	\$218,827	\$275,000	\$275,000	\$275,000	\$275,000
TOTAL	\$218,827	\$275,000	\$275,000	\$275,000	\$275,000

HIGHWAY APPROPRIATIONS - TOWNWIDE

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
EMPLOYEE BENEFITS					
State Retirement					
DA9010.8	\$136,279	\$146,500	\$135,000	\$135,000	\$135,000
Social Security					
DA9030.8	\$73,054	\$86,900	\$88,600	\$88,600	\$88,600
Unemployment Insurance					
DA9050.8	\$5,357	\$6,066	\$6,900	\$6,988	\$6,987
Disability Insurance					
DA9055.8	\$1,391	\$1,900	\$1,900	\$1,900	\$1,900
Hospital & Medical Insurance					
DA9060.8	\$143,466	\$154,800	\$190,000	\$190,000	\$190,000
TOTAL	\$359,547	\$396,166	\$422,400	\$422,488	\$422,487
DEBT SERVICE PRINCIPAL					
Serial Bonds					
DA9710.6	\$201,700	\$210,700	\$220,700	\$220,700	\$220,700
TOTAL	\$201,700	\$210,700	\$220,700	\$220,700	\$220,700
INTEREST					
Serial Bonds					
DA9710.7	\$78,162	\$67,852	\$57,950	\$57,950	\$57,950
TOTAL	\$78,162	\$67,852	\$57,950	\$57,950	\$57,950
INTERFUND TRANSFERS					
TRANSFER TO:					
Capital Project Fund					
DA9950.9	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS	\$3,991,012	\$4,188,582	\$4,337,880	\$4,337,968	\$4,337,967 *

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HIGHWAY REVENUES - TOWNWIDE

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
LOCAL SOURCES					
Other, PILOT					
DA1081	\$6,397	\$3,430	\$6,485	\$6,594	\$6,594
Sales Tax					
DA1120	\$1,820,000	\$1,820,000	\$1,800,000	\$1,800,000	\$1,800,000
Interest & Earnings					
DA2401	\$364	\$300	\$25,000	\$25,000	\$25,000
Interest & Earnings, Reserve					
DA2401.30	\$124	\$119	\$10,000	\$10,000	\$10,000
Sale of Scrap					
DA2650	\$8,317	\$0	\$20,000	\$20,000	\$20,000
Sale of Equipment					
DA2665	\$79,350	\$59,800	\$53,575	\$53,575	\$53,575
Insurance Recoveries					
DA2680	\$15,531	\$0	\$0	\$0	\$0
Refund of Prior Year's Expense					
DA2701	\$740	\$0	\$0	\$0	\$0
Unclassified					
DA2770	\$4,808	\$0	\$0	\$0	\$0
Interfund Revenue					
DA2801	\$11,814	\$12,000	\$12,000	\$12,000	\$12,000
STATE AID					
Consolidated Highway					
DA3501 - CHIPS	\$334,991	\$326,830	\$326,830	\$326,830	\$326,830
DA3589 - Trans. Grant	\$0	\$0	\$0	\$0	\$0
DA3960 - Emergency Disaster	\$0	\$0	\$0	\$0	\$0
FEDERAL AID - SPECIFY					
DA4589 - Trans. Aid	\$0	\$0	\$0	\$0	\$0
DA4960 - FEMA	\$0	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS					
DA5031	\$0	\$0	\$0	\$0	\$0
TOTAL					
ESTIMATED REVENUES	<u>\$2,282,436</u>	<u>\$2,222,479</u>	<u>\$2,253,890</u>	<u>\$2,253,999</u>	<u>\$2,253,999 *</u>
Real Property Taxes					
DA1001	\$1,776,441	\$1,966,103	\$2,083,990	\$2,083,969	\$2,083,968
TOTAL					
RAISED BY TAXES	<u>\$1,776,441</u>	<u>\$1,966,103</u>	<u>\$2,083,990</u>	<u>\$2,083,969</u>	<u>\$2,083,968 *</u>
ASSIGNED UNAPPROPRIATED FUND BALANCE					
	<u>\$2,183,692</u>				
APPROPRIATED FUND BALANCE					
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0 *</u>

LIGHTING DISTRICT #1

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
APPROPRIATIONS					
Street Lighting					
Contractual Expense SL #1-5182.4	\$6,077	\$7,900	\$5,500	\$5,500	\$5,500
TOTAL APPROPRIATIONS	\$6,077	\$7,900	\$5,500	\$5,500	\$5,500 *
ESTIMATED REVENUES					
Interest Earned SL#1-2401.1	\$2	\$0	\$0	\$0	\$0
Refund of Prior Year Expense SL#1-2701	\$0	\$0	\$0	\$0	\$0
TOTAL ESTIMATED REVENUES	\$2	\$0	\$0	\$0	\$0 *
Real Property Taxes SL#1-1001	\$4,900	\$5,900	\$5,500	\$5,500	\$5,500
TOTAL RAISED BY TAXES	\$4,900	\$5,900	\$5,500	\$5,500	\$5,500 *
ASSIGNED UNAPPROPRIATED FUND BALANCE	\$6,278				
APPROPRIATED FUND BALANCE		\$2,000	\$0	\$0	\$0 *
		Raised by Taxes	\$5,500 *		

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AMBULANCE DISTRICT

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
APPROPRIATIONS					
Ambulance					
Contractual Expense SM-4540.4	\$921,000	\$930,210	\$939,300	\$939,300	\$939,300
TOTAL APPROPRIATIONS	\$921,000	\$930,210	\$939,300	\$939,300	\$939,300 *
ESTIMATED REVENUES					
TOTAL ESTIMATED REVENUES	\$0	\$0	\$0	\$0	\$0 *
Real Property Taxes SM-1001	\$921,000	\$930,210	\$939,300	\$939,300	\$939,300
TOTAL RAISED BY TAXES	\$921,000	\$930,210	\$939,300	\$939,300	\$939,300 *
APPROPRIATED FUND BALANCE			\$0	\$0	\$0
					\$0 *
			Raised by Taxes	\$939,300 *	

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SEWER DISTRICT #1

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
APPROPRIATIONS					
Halfmoon Sewer District #1					
Contractual Expense SS-8110.40	\$0	\$9,916	\$8,280	\$8,280	\$8,280
TOTAL APPROPRIATIONS	\$0	\$9,916	\$8,280	\$8,280	\$8,280 *
ESTIMATED REVENUES					
Sewer Service Charges SS-2122	\$0	\$9,916	\$0	\$0	\$0
TOTAL ESTIMATED REVENUES	\$0	\$9,916	\$0	\$0	\$0 *
Real Property Taxes SS-1001	\$0	\$0	\$8,280	\$8,280	\$8,280
TOTAL RAISED BY TAXES	\$0	\$0	\$8,280	\$8,280	\$8,280 *
APPROPRIATED FUND BALANCE		\$0	\$0	\$0	\$0 *
			Raised by Taxes		\$8,280 *

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CONSOLIDATED WATER DISTRICT - APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
GENERAL GOVERNMENT SUPPORT					
COMPTROLLER					
Personal Services					
F1315.1	\$87,362	\$92,200	\$58,300	\$58,300	\$58,300
Contractual Expense					
F1315.4	\$0	\$1,062	\$0	\$0	\$0
TOTAL	\$87,362	\$93,262	\$58,300	\$58,300	\$58,300
SHARED SERVICES					
Buildings Equipment					
F1620.2	\$3,667	\$10,000	\$10,000	\$10,000	\$10,000
Contractual Expense					
F1620.4	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL	\$3,667	\$13,000	\$13,000	\$13,000	\$13,000
SPECIAL ITEMS					
Unallocated Insurance					
F1910.4	\$17,442	\$19,500	\$20,500	\$20,500	\$20,500
Judgments and Claims					
F1930.4	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,442	\$19,500	\$20,500	\$20,500	\$20,500
HOME AND COMMUNITY SERVICE					
WATER ADMINISTRATION					
Personal Services					
F8310.1	\$655,896	\$700,600	\$622,400	\$622,400	\$622,400
Equipment					
F8310.2	\$105,849	\$48,000	\$0	\$0	\$0
Contractual Expense					
Regular F8310.4	\$112,620	\$137,000	\$160,000	\$160,000	\$160,000
Engineering F8310.41	\$94,150	\$18,000	\$20,000	\$20,000	\$20,000
Legal F8310.42	\$0	\$0	\$0	\$0	\$0
TOTAL	\$968,515	\$903,600	\$802,400	\$802,400	\$802,400
WATER SOURCE OF SUPPLY, POWER & PUMPING					
Equipment					
F8320.2	\$2,807	\$0	\$0	\$0	\$0
Contractual					
Electric F8320.41	\$84,047	\$110,000	\$120,000	\$120,000	\$120,000
Purchase of Water .42	\$1,698,296	\$2,000,000	\$2,011,700	\$2,011,700	\$2,011,700
Maintenance F8320.43	\$38,816	\$168,000	\$180,000	\$180,000	\$180,000
TOTAL	\$1,823,966	\$2,278,000	\$2,311,700	\$2,311,700	\$2,311,700

CONSOLIDATED WATER DISTRICT - APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
WATER PURIFICATION					
Contractual Expense F8330.4					
Water Test .41	\$11,207	\$16,720	\$17,000	\$17,000	\$17,000
Chemicals .42	\$6,714	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL	\$17,921	\$26,720	\$27,000	\$27,000	\$27,000
WATER TRANSPORTATION AND DISTRIBUTION					
Capital Outlay Meter Purchases, etc. F8340.2	\$85,310	\$114,000	\$120,000	\$120,000	\$120,000
Contractual Expense F8340.4	\$255,105	\$250,000	\$300,000	\$300,000	\$300,000
TOTAL	\$340,415	\$364,000	\$420,000	\$420,000	\$420,000
UNDISTRIBUTED					
EMPLOYEE BENEFITS					
State Retirement F9010.8	\$121,490	\$107,000	\$100,000	\$100,000	\$100,000
Social Security F9030.8	\$54,295	\$60,700	\$52,100	\$52,100	\$52,100
Unemployment Insurance F9050.8	\$2,514	\$3,280	\$3,000	\$3,000	\$3,000
Disability Insurance F9055.8	\$730	\$838	\$800	\$800	\$800
Hospital & Medical Insurance F9060.8	\$116,794	\$123,200	\$120,000	\$120,000	\$120,000
TOTAL	\$295,823	\$295,018	\$275,900	\$275,900	\$275,900
INTERFUND TRANSFERS					
Transfer to Capital Projects Fund F9950.9	\$4,579,250	\$0	\$0	\$0	\$0
TOTAL	\$4,579,250	\$0	\$0	\$0	\$0
TOTAL APPROPRIATIONS OPERATING FUND	\$8,134,361	\$3,993,100	\$3,928,800	\$3,928,800	\$3,928,800 *

*Transfer to Page 1

CONSOLIDATED WATER DISTRICT - APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
DEBT SERVICE					
ALL ZONES					
Principal - Original Debts F9710.6	\$1,679,890	\$1,105,000	\$1,381,250	\$1,381,250	\$1,381,250
Interest - Original Debts F9710.7	\$424,925	\$315,482	\$502,707	\$502,707	\$502,707
Fiscal Agent Fees F1380.41	\$0	\$0	\$0	\$0	\$0
Budgetary Provisions-Other Uses Transfer to Cap. Reserve F962	\$234,390	\$876,142	\$434,766	\$434,924	\$434,924
TOTAL DEBT & INTEREST SERVICE -	\$2,339,205	\$2,296,624	\$2,318,723	\$2,318,881	\$2,318,881 *
LESS: REVENUES	\$0	\$0	\$0	\$0	\$0 *
2020 Bond Premium	\$159,914	\$98,318	\$88,841	\$88,841	\$88,841 **
LESS: APPROPRIATED FUND BALANCE DEBT RETIREMENT	\$159,914	\$98,318	\$88,841	\$88,841	\$88,841 *

Raised by Taxes
\$2,230,040

Rate for 2023
\$156.00

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**2020 Bond Premium received \$657,516 is required to be used towards the bond interest payments over the life of the bond (calculation is a percentage based on the interest paid on the life of the bond)

CONSOLIDATED WATER DISTRICT - APPROPRIATIONS

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
OPERATING AND DEBT SERVICE SUMMARY					
Finance	\$87,362	\$93,262	\$58,300	\$58,300	\$58,300
Shared Services	\$3,667	\$13,000	\$13,000	\$13,000	\$13,000
Special Items	\$17,442	\$19,500	\$20,500	\$20,500	\$20,500
Administration	\$968,515	\$903,600	\$802,400	\$802,400	\$802,400
Source of Supply	\$1,823,966	\$2,278,000	\$2,311,700	\$2,311,700	\$2,311,700
Purification	\$17,921	\$26,720	\$27,000	\$27,000	\$27,000
Transportation & Distribution	\$340,415	\$364,000	\$420,000	\$420,000	\$420,000
Employee Benefits	\$295,823	\$295,018	\$275,900	\$275,900	\$275,900
Interfund Transfers	\$4,579,250	\$0	\$0	\$0	\$0
TOTAL	\$8,134,361	\$3,993,100	\$3,928,800	\$3,928,800	\$3,928,800
TOTAL APPROPRIATIONS OPERATING PORTION	\$8,134,361	\$3,993,100	\$3,928,800	\$3,928,800	\$3,928,800
Principal - Original Debts F9710.6 -	\$1,679,890	\$1,105,000	\$1,381,250	\$1,381,250	\$1,381,250
Interest - Original Debts F9710.7	\$424,925	\$315,482	\$502,707	\$502,707	\$502,707
Fiscal Agent Fees F1380.4	\$0	\$0	\$0	\$0	\$0
Budgetary Provisions-Other Uses Transfer to Cap Reserve F962	\$234,390	\$876,142	\$434,766	\$434,924	\$434,924
TOTAL APPROPRIATIONS DEBT SERVICE PORTION	\$2,339,205	\$2,296,624	\$2,318,723	\$2,318,881	\$2,318,881
GRAND TOTAL OPERATING & DEBT PORTIONS	\$10,473,566	\$6,289,724	\$6,247,523	\$6,247,681	\$6,247,681

CONSOLIDATED WATER DISTRICT - ESTIMATED REVENUES

ACCOUNTS	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Metered Sales					
F2140-1	\$3,355,814	\$3,800,000	\$3,580,000	\$3,580,000	\$3,580,000
Metered Sales - Outside User					
F2140-2	\$49,870	\$35,000	\$50,000	\$50,000	\$50,000
Unmetered Sales					
F2142	\$456	\$0	\$0	\$0	\$0
Water Meter Sales					
F2144	\$72,180	\$40,000	\$75,000	\$75,000	\$75,000
Water Charges - Outside District User Fees					
F2144-10	\$39,500	\$75,000	\$50,000	\$50,000	\$50,000
Penalties on Water Rents					
F2148	\$31,182	\$0	\$60,000	\$60,000	\$60,000
Interest Earned					
F2401-1	\$456	\$400	\$8,000	\$8,000	\$8,000
Interest Earned for Debt					
F2401-2	\$114	\$200	\$20,000	\$20,000	\$20,000
Interest Earned for Reserve					
F2401-3	\$308	\$500	\$60,000	\$60,000	\$60,000
Rental of Real Property					
F2410	\$25,050	\$25,800	\$25,800	\$25,800	25800
Sale of Scrap & Excess Materials					
F2650	\$3,984	\$0	\$0	\$0	\$0
Sale of Real Property					
F2660	\$200,289	\$0	\$0	\$0	\$0
Sale of Equipment					
F2665	\$21,100	\$16,200	\$0	\$0	\$0
Insurance Recoveries					
F2680	\$8,783	\$0	\$0	\$0	\$0
Interfund Transfers					
F5031	\$361,855	\$0	\$0	\$0	\$0
TOTAL	\$4,170,941	\$3,993,100	\$3,928,800	\$3,928,800	\$3,928,800
APPROPRIATED RESERVES	\$0	\$0	\$0	\$0	\$0
TOTAL ESTIMATED REVENUES	\$4,170,941	\$3,993,100	\$3,928,800	\$3,928,800	\$3,928,800 *
Real Property Taxes					
F1001	\$2,179,292	\$2,198,306	\$2,229,882	\$2,230,040	\$2,230,040
TOTAL RAISED BY TAXES	\$2,179,292	\$2,198,306	\$2,229,882	\$2,230,040	\$2,230,040 *
ASSIGNED UNAPPROPRIATED FUND BALANCE	\$1,750,840				
APPROPRIATED FUND BALANCE DEBT RETIREMENT		\$98,318	\$88,841	\$88,841	\$88,841
APPROPRIATED FUND BALANCE		\$0	\$0	\$0	\$0 *

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

Supervisor	\$62,051
Council Member (4 each)	\$19,376
Town Clerk	\$69,877
Superintendent of Highways	\$96,440
Town Justice #1	\$39,376
Town Justice #2	\$39,376
Receiver of Taxes	\$57,034

Estimated Fund Balance for year end 2022

	General	Highway	Water	Lighting
Fund Balance 01/01/2022	13,324,814	2,974,449	3,716,527	6,278
Revenues to 9/29/2022	5,842,066	3,910,648	5,362,580	5,901
Expenditures to 9/29/2022	6,112,697	3,654,360	3,626,158	6,580
Balance to 9/29/2022	13,054,183	3,230,737	5,452,949	5,599
Projected Revenue 9/30/2022 thru 12/31/2022	3,861,800	422,770	672,025	-
Projected Expenditures 9/30/2022 thru 12/31/2022	1,958,920	904,242	1,482,610	1,300
Estimated Fund Balance for year end 2022	14,957,063	2,749,265	4,642,364	4,299
Reserve Balances	7,895,786	765,380	2,654,418	-
Estimated Fund Balance for year end 2022 less current reserves	7,061,277	1,983,885	1,987,946	4,299

Equalized Total Assessed Value 3,533,277,295

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	2,877,432	0.08
13100	CO - GENERALLY	RPTL 406(1)	19	8,486,947	0.24
13350	CITY - GENERALLY	RPTL 406(1)	1	116,632	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	118	30,597,221	0.87
13510	TOWN - CEMETERY LAND	RPTL 446	9	2,262,316	0.06
13800	SCHOOL DISTRICT	RPTL 408	3	30,634,316	0.87
14100	USA - GENERALLY	RPTL 400(1)	1	2,608,000	0.07
17650	FACILITIES DEVELOPMENT CORP	MC K UCON L 4413	1	1,263,158	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	16,473,474	0.47
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	765,895	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	13	28,988,000	0.82
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	3	3,225,768	0.09
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	1,065,684	0.03
26100	VETERANS ORGANIZATION	RPTL 452	5	2,892,421	0.08
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	7	7,708,842	0.22
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	9	8,635,768	0.24
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	6,601,684	0.19
29700	PROP WITHDRAWN FROM FORECLOSUF	RPTL 1138	2	316	0.00
33800	COUNTY WATER OR SEWER DIST	COUNTY L 272	19	374,316	0.01
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	8,211	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	29	4,431,695	0.13
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	281	3,855,065	0.11
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	85	1,174,611	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	165	3,786,579	0.11
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	50	1,151,579	0.03
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	94	3,871,368	0.11
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	32	1,282,164	0.04
41161	COLD WAR VETERANS (15%)	RPTL 458-b	47	649,491	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	103,674	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	438,526	0.01

Equalized Total Assessed Value 3,533,277,295

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	1	3,158	0.00
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	1	3,455	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	693,417	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	11	1,547,444	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	188,526	0.01
41801	PERSONS AGE 65 OR OVER	RPTL 467	1	129,368	0.00
41803	PERSONS AGE 65 OR OVER	RPTL 467	6	617,996	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	95	9,522,964	0.27
41906	PHYSICALLY DISABLED	RPTL 459	1	21,053	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	15,571	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	21	1,227,920	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	4	6,622,105	0.19
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	1,053	0.00
Total Exemptions Exclusive of System Exemptions:				196,924,128	5.57
Total System Exemptions:				1,053	0.00
Totals:				196,925,181	5.57

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:

\$6,594



LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Department of Taxation & Finance - Office of Real Property Tax Services)

Date: September 30, 2022

Taxing Jurisdiction: Town of Halfmoon

Fiscal Year Beginning: 2023

Total equalized value in taxing jurisdiction: \$ \$3,533,277,295

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
18020	Municipal Industrial Dev Agency	RPTL-412-a	5	\$6,054.00
28110	Not-For-Profit Housing Company	RPTL-422	1	\$540.00
Totals			6	\$6,594.00

