

## CONESVILLE 2023 ADOPTED BUDGET

BUDGET APPROPRIATION SUMMARY OF ALL FUNDS						
FUND	ACTUAL 2021	BUDGET AMENDED 2022	ACTUAL YEAR TO DATE 7/31/2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
FIRE DISTRICT	203,963	203,867	111,227	203,867	203,867	203,804
GENERAL	236,183	324,561	140,918	259,910	235,260	239,960
HIGHWAY	783,662	797,304	416,937	803,057	803,057	803,057
LIGHT DISTRICT	960	1,200	1,193	2,100	2,100	2,100
SEWER DISTRICT	11,488	73,248	22,373	75,700	71,068	71,068
WATER DISTRICT	7,895	9,600	3,051	9,600	9,600	9,600
<b>TOTAL TOWN APPROPRIATIONS</b>	<b>1,040,188</b>	<b>1,205,913</b>	<b>584,472</b>	<b>1,150,367</b>	<b>1,121,085</b>	<b>1,125,785</b>

BUDGET - NON-PROPERTY TAX PREVENUE SUMMARY OF ALL FUNDS						
FUND	ACTUAL 2021	BUDGET AMENDED 2022	ACTUAL YEAR TO DATE 7/31/2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
FIRE DISTRICT	69,802	69,631	69,631	69,631	69,631	69,622
GENERAL	163,363	143,325	103,480	156,290	117,988	117,988
HIGHWAY	397,094	239,629	3,273	261,800	261,800	244,640
LIGHT DISTRICT	0	0	0	0	0	0
SEWER DISTRICT	36,065	71,268	33,850	75,700	71,168	71,168
WATER DISTRICT	9,026	9,810	7,256	9,200	10,200	10,200
<b>TOTAL TOWN REVENUES</b>	<b>605,548</b>	<b>464,032</b>	<b>147,859</b>	<b>502,990</b>	<b>461,156</b>	<b>443,996</b>

TAX LEVY AND FEE SCHEDULE FOR 2023					
FUND	ADOPTED APPROPRIATIONS 2023	ADOPTED NON-PROPERTY TAX REVENUES 2023	ADOPTED APPROPRIATED FUND BALANCE 2023	ADOPTED TOWN TAX LEVY 2023	ADOPTED FIRE DISTRICT TAX LEVY 2023
FIRE DISTRICT	203,867	69,622	0	0	134,182
GENERAL	239,960	117,988	2,936	119,036	0
HIGHWAY	803,057	244,640	89,430	469,087	0
LIGHT DISTRICT	2,100	0	256	1,844	0
SEWER DISTRICT	71,168	71,168	0	0	0
WATER DISTRICT	9,600	10,200	0	0	0
<b>TOTAL TOWN</b>	<b>1,125,885</b>	<b>443,996</b>	<b>92,622</b>	<b>589,967</b>	<b>134,182</b>

November 9, 2022

*Conne Marie Smith*  
Town Clerk

\$589,967	2023 Town Tax Levy
\$589,123	2022 Town Tax Levy
\$844	DIFFERENCE
0.14%	Year to Year Change

\$134,182	2023 Fire District Tax Levy
\$134,161	2022 Fire District Tax Levy
\$21	DIFFERENCE
0.02%	Year to Year Change



**TOWN OF CONESVILLE GENERAL APPROPRIATIONS**

ACCOUNTS	CODE	BUDGET		ACTUAL	12 MONTHS	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	AMENDED	YTD TO	ENDING			
		2021	2022	9/30/2022	9/30/2022	2023	2023	2023
<b>TOWN BOARD</b>								
Personal Services	A1010.1	6800	7200	0	6800	6800	7200	7200
Contractual Expense	A1010.4	0	0	0	2287	0	0	0
<b>JUSTICES</b>								
Pers. Serv.	A1110.1	7650	7650	5738	7650	7650	7650	7650
Court Clerk	A1110.15	531	1750	1312	1687	1750	1750	1750
Cont.Exp.	A1110.4	1500	450	7592	8046	450	450	450
<b>SUPERVISOR</b>								
Personal Services	A1220.1	5700	5700	4275	5700	5700	5700	5700
Equip.	A1220.2	0	700	66	66	100	100	100
Cont.Exp.	A1220.4	481	600	585	763	900	900	900
<b>TAX COLL.</b>								
Personal Services	A1330.1	3300	3300	2475	3300	3300	3300	3300
Equip.	A1330.2	0	100	0	0	100	100	100
Cont.Exp.	A1330.4	1349	1100	526	1039	1100	1100	1100
<b>ASSESSORS</b>								
Personal Services	A1355.1	12350	12350	9263	12350	12350	13400	13400
Cont.Exp.	A1355.4	593	2650	399	563	2650	2650	2650
<b>TAX SALES</b>								
Tax Sale Other Governments	A1366.4	0	19930	19930	19930	0	0	0
<b>TOWN CLERK</b>								
Personal Services	A1410.1	7775	8000	6000	8093	8000	8000	8000
Equip.	A1410.2	0	500	19	19	500	500	500
Cont.Exp.	A1410.4	1334	1200	759	1082	1200	1200	1200
<b>ATTORNEY</b>								
Cont.Exp.	A1420.4	500	500	0	0	0	0	0
<b>BOOKKEEPER</b>								
Pers. Serv.	A1430.1	7500	7800	5850	9600	7800	7800	7800
Cont.Exp.	A1430.4	6096	6700	7055	7475	6700	6700	6700
<b>BUILDINGS</b>								
Pers. Serv.	A1620.1	2293	1200	1587	2962	3000	1200	1200
Equipment	A1620.2	11374	100	3	3	0	0	0
Cont.Exp.	A1620.4	0	29800	37615	40365	17000	10000	10000
<b>SPEC. ITEMS</b>								
Unallocated Ins.	A1910.1	12168	12200	12988	12988	15000	15000	15000
Mun. Assn. Dues	A1920.2	1850	1400	0	500	500	500	500
Contingent	A1990.4	0	22356	0	0	0	0	0
<b>JUDGEMENTS AND CLAIMS</b>								
Judgements and Claims	A1930.4	2448	0	0	2448	0	0	0
<b>TAX ON MUNICIPAL PROPERTY</b>								
Tax on Municipal Property	A1950.4	0	0	0	1066	0	1600	1600
<b>DOG CONTROL</b>								
Pers. Serv.	A3510.1	2400	2400	1800	2400	2400	2400	2400
Cont.Exp.	A3510.4	0	100	0	0	0	0	0
<b>B. A. R.</b>								
Cont.Exp.	A3610.4	200	350	338	338	400	400	400
<b>CODE INSPEC.</b>								
Pers. Serv.	A3620.1	11200	11200	8400	11200	12500	12200	12200
Cont.Exp.	A3620.4	613	600	711	895	900	900	900
<b>REG. VIT. STAT.</b>								
Pers. Serv.	A4020.1	337	300	275	575	300	300	300



<b>SUPT. HWAYS</b>									
Pers. Serv.	A5010.1	43269	48175	35205	47320	52000		52300	57000
Pers. Serv. Deputy Sup	A5010.15	2166	0	0	0	0		1000	1000
Cont.Exp.	A5010.4	0	2500	1793	2252	2500		500	500
<b>GARAGE</b>									
Equipment	A5132.2	5976	0	0	0	6500		6500	6500
Cont.Exp.	A5132.4	39397	41000	12170	20960	29000		12000	12000
<b>PUBLICITY</b>									
Cont.Exp.	A6410.4	0	400	542	541	400		400	400
<b>PROG. AGING</b>									
Cont.Exp.	A6772.4	1500	1500	1500	1500	1500		1500	1500
<b>CO-OPCAMP</b>									
Pers. Serv.	A7020.1	5615	5800	5780	5780	6360		6360	6360
Cont.Exp.	A7020.4	2047	1300	0	2047	0		0	0
<b>PARKS</b>									
Cont.Exp.	A7110.4	7010	6800	3984	5515	6100		6000	6000
<b>YOUTH PROG.</b>									
Pers. Serv.	A7310.1	0	900	825	825	900		900	900
Equipment	A7310.2	0	200	64	64	200		200	200
Contractual	A7310.4	350	1000	948	948	1000		1000	1000
<b>HISTORIAN</b>									
Pers. Serv.	A7510.1	354	500	29	383	500		500	500
Cont.Exp.	A7510.4	109	100	0	0	300		300	300
<b>CELEBRATIONS</b>									
Contractual	A7550.4	100	0	0	100	100		100	100
<b>PLANNING BD.</b>									
Pers. Serv.	A8020.1	1050	600	0	1050	600		600	600
Cont.Exp.	A8020.4	74	100	0	0	100		100	100
<b>REFUSE</b>									
Pers. Serv.	A8160.1	8634	8500	6804	8758	8900		8900	8900
Refuse & Garbage	A8160.4	1981	1100	0	1981	2100		2100	2100
<b>CEMETERIES</b>									
Contractual	A8810.4	3652	4300	2648	3379	3700		3700	3700
<b>RETIREMENT</b>									
Annual State Retirement Contr.	A9010.8	920	0	0	920	1000		200	200
<b>EMP. BENEFITS</b>									
Social Security	A9030.8	0	8600	0	9441	10000		10000	10000
Worker's Comp	A9040.8	3637	4400	4302	4302	4700		4700	4700
Unemployment Insurance	A9005.8	0	600	0	2169	2400		2400	2400
Medical Insurance	A9060.8	0	16000	0	0	0		0	0
<b>Total General Fund</b>		<b>236183</b>	<b>324561</b>	<b>212155</b>	<b>292425</b>	<b>259910</b>		<b>235260</b>	<b>239960</b>

**TOWN OF CONESVILLE GENERAL REVENUE**

			BUDGET	ACTUAL	12 MONTHS			
DEPARTMENT INCOME		ACTUAL	AMENDED	YTD TO	ENDING	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	2021	2022	9/30/2022	9/30/2022	2023	2023	2023
Property Taxes	A1001	117400	119036	119036	119036	119620	119036	119036
Court Revenues	A1002	590	300	595	975	1000	1000	1000
Interest and Penalties on Taxes	A1090	5207	6539	2629	2629	2700	2700	2700
Sales Tax	A1120	23483	24000	25284	33955	37500	37500	37500
Tax Coll. Fees	A1232	620	0	0	0	0	0	0
Clerk Fees	A1255	146	500	460	492	500	500	500
Other General Income	A1289	73	16800	16800	16800	17000	17000	17000
Reg Vit Stat Fees	A1603	540	900	0	0	400	400	400
Planning Board Fees	A2115	0	700	50	50	100	100	100
Recycleable Reimburse	A2130	6102	6100	4775	6387	7000	7000	7000
General Serivces Inter Government	A2210	44	0	0	1000	3000	3000	3000
Int. & Earnings	A2401	0	50	243	357	400	400	400
Rental of Real Property	A2412	13849	12000	11000	12000	0	0	0
Dog Licenses	A2544	175	300	0	20	100	100	100
Public Safety Permits	A2550	4335	0	0	2200	2220	0	0
Building Permits	A2555	0	7400	5245	5245	7100	9300	9300
Permits, Other	A2590	1091	0	0	0	0	0	0
Sale of Real Property	A2660	21000	0	0	0	0	0	0
Refunds of Prior Year Expense	A2701	167	0	0	0	0	0	0
AIM Related Payments	A2750	3655	3512	0	3512	3512	3512	3512
Unclassified Revenue	A2770	13548	3300	2770	3754	3834	3834	3834
Mortgage Tax	A3005	26133	18200	14564	29959	33000	30000	30000
Real Property Tax Administration	A3040	5774	5800	0	0	0	0	0
Youth Programs	A3820	1642	1642	0	1642	1642	1642	1642
Federal Aid - ARPA	A4089	35189	35282	35282	35282	35282	0	0
<b>Total Revenues</b>		<b>280763</b>	<b>262361</b>	<b>238733</b>	<b>275295</b>	<b>275910</b>	<b>237024</b>	<b>237024</b>
<b>Appropriated Fund Balance</b>		<b>0</b>	<b>62200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2936</b>

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**TOWN OF CONESVILLE HIGHWAY APPROPRIATIONS**

ACCOUNTS	CODE	BUDGET		ACTUAL	12 MONTHS		PRELIMINARY	ADOPTED
		ACTUAL	AMENDED	YTD TO	ENDING	TENTATIVE		
		2021	2022	9/30/2022	9/30/2022	2023	2023	2023
<b>ATTORNEY</b>								
Cont.Exp.	D1420.4	0	0	0	300	300	300	300
<b>SPECIAL ITEMS</b>								
Unallocated Insurance	D1910.1	10255	11072	12621	12621	14000	14000	14000
Contingent	D1990.4	0	0	0	0	0	0	0
<b>MAINT. OF ROADS</b>								
Pers. Serv.	D5110.1	72098	80000	56109	70682	87000	87000	87000
Cont.Exp.	D5110.4	78111	87986	118341	139483	95000	140000	140000
<b>PERM. IMPROVEMENTS</b>								
Capital Outlay	D5112.2	141029	159821	3179	100518	173000	142000	142000
<b>MACHINERY</b>								
Capital Equipment Reserve	D51302	0	75000	0	0	25000	25000	25000
Equipment	D5130.2	179786	80000	85121	85121	80000	80000	80000
Contractual Expense	D5130.4	80125	80000	60857	81442	80000	80000	80000
<b>BRUSH &amp; WEEDS</b>								
Pers. Serv.	D5140.1	1244	0	0	0	0	0	0
Contract Expense	D5140.4	191	0	0	61	100	100	100
CDL Testing	D5140.41	444	600	379	528	500	500	500
<b>SNOW REMOVAL</b>								
Pers. Serv.	D5142.1	72965	55000	40330	73509	75000	75000	75000
Cont.Exp.	D5142.4	47912	45000	18342	19278	35000	35000	35000
<b>PUBLICITY</b>								
Contractual	D6410.4	0	174	0	0	0	0	0
<b>EMPLOYEE BENEFITS</b>								
State Retirement	D9010.8	30420	25000	0	30420	33000	19000	19000
Social Security	D9030.8	20734	12000	14164	22319	15000	15000	15000
Disability Insurance	D9040.8	18983	19000	17638	17638	21000	21000	21000
Unemployment Insurance	D9050.8	1051	700	1166	2210	1800	1800	1800
Disability Insurance	D9050.8	110	800	639	553	400	400	400
Hosp. & Med. Insurance	D9060.8	4968	951	-2369	-2860	1200	1200	1200
Union Benefits	D9070.8	19898	24000	17791	23185	24000	24000	24000
Uniforms	D9089.8	3338	3000	1365	2746	3400	3400	3400
<b>DEBT SERV.</b>								
Bond Anticipation Note	A9730.6	0	36000	35957	35957	35957	35957	35957
BAN Interest	A9730.7	0	1200	1169	1169	2400	2400	2400
<b>Total Highway Approp.</b>		<b>783662</b>	<b>797304</b>	<b>482799</b>	<b>716880</b>	<b>803057</b>	<b>803057</b>	<b>803057</b>

**TOWN OF CONESVILLE HIGHWAY REVENUE**

ACCOUNTS	CODE	BUDGET		ACTUAL	12 MONTHS		PRELIMINARY	ADOPTED
		ACTUAL	AMENDED	YTD TO	ENDING	TENTATIVE		
		2021	2022	9/30/2022	9/30/2022	2023	2023	2023
Property Taxes	DA1001	460500	469087	468387	468387	471318	469087	469087
Schoharie Co. Revenue	DA2300	3264	0	0	0	0	0	0
Snow Removal - Other Governments	DA2302	17865	0	0	0	0	0	0
Interest and Earnings	DA2401	163	400	1338	1366	800	2000	2000
Sale of Equipment	DA2665	20728	1800	7800	28528	22000	22000	22000
Unclassified Revenues	DA2770	16562	2700	2637	2540	21000	2540	2540
State Aid - CHIPS	DA3501	158726	234729	0	158726	218000	218000	218000
Bond Anticipation Note	DA9730	179786	0	0	0	0	0	0
<b>Total Revenues</b>		<b>857594</b>	<b>708716</b>	<b>480162</b>	<b>659547</b>	<b>733118</b>	<b>713627</b>	<b>713627</b>
<b>Appropriated Fund Balance</b>		<b>0</b>	<b>88588</b>			<b>69939</b>	<b>89430</b>	<b>89430</b>

**CONESVILLE LIGHT DISTRICT APPROPRIATIONS**

		BUDGET	ACTUAL	12 MONTHS				
ACCOUNTS	CODE	ACTUAL	AMENDED	YTD TO	ENDING	TENTATIVE	PRELIMINARY	ADOPTED
		2021	2022	9/30/2022	9/30/2022	2023	2023	2023
<b>ELECTRIC SUPPLY</b>								
NYSEG	SL5182.4	960	1200	1491	1896	2100	2100	2100
<b>TOTAL APPROPRIATIONS</b>		<b>960</b>	<b>1200</b>	<b>1491</b>	<b>1896</b>	<b>2100</b>	<b>2100</b>	<b>2100</b>

**CONESVILLE LIGHT DISTRICT REVENUES**

Property Taxes	SL1001	1000	1000	1000	1000	1884	1844	1844
<b>TOTAL REVENUES</b>		<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1884</b>	<b>1844</b>	<b>1844</b>
<b>Appropriated Fund Balance</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>256</b>	<b>256</b>	<b>256</b>

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WEST CONESVILLE SEWER DISTRICT APPROPRIATIONS								
ACCOUNTS	CODE	BUDGET		ACTUAL 12 MONTHS		TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
		ACTUAL 2021	AMENDED 2022	YTD TO 9/30/2022	ENDING 9/30/2022			
Attorney - Contractual	SS1420.4	0	2000	0	0	1000	2000	2000
Unallocated Insurance	SS1910.4	1412	4000	1652	3065	1600	2000	2000
Other General Government Support Contractual	SS1989.4	0	2000	2000	2000	2200	3500	3500
Contingent	SS1990.4	0	7048	0	0	6400	6460	6460
Sewer Administration Equipment	SS8810.2	0	2000	0	0	2200	3000	3000
Sewer Administration Contractual	SS8810.4	10076	56200	28665	38661	62300	54108	54108
<b>TOTAL EXPENSES</b>		<b>11488</b>	<b>73248</b>	<b>32317</b>	<b>43726</b>	<b>75700</b>	<b>71068</b>	<b>71068</b>

WEST CONESVILLE SEWER DISTRICT REVENUES								
ACCOUNTS	CODE	BUDGET		ACTUAL 12 MONTHS		TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
		ACTUAL 2021	AMENDED 2022	YTD TO 9/30/2022	ENDING 9/30/2022			
Sewer Services Charges	SS2144	1600	4400	5500	7150	4500	4500	4500
Miscellaneous Revenue Other Governments	SS2389	34464	66848	46097	46097	71100	66568	66568
Interest	SS2401	1	20	69	70	100	100	100
<b>TOTAL REVENUE</b>		<b>36065</b>	<b>71268</b>	<b>51666</b>	<b>53317</b>	<b>75700</b>	<b>71168</b>	<b>71168</b>
<b>APPROPRIATED FUND BALANCE</b>		<b>0</b>	<b>1980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

November 9, 2022



WATER DISTRICT APPROPRIATIONS								
ACCOUNTS	CODE	BUDGET		ACTUAL		12 MONTHS		ADOPTED
		ACTUAL	AMENDED	YTD TO	ENDING	TENTATIVE	PRELIMINARY	
		2021	2022	9/30/2022	9/30/2022	2023	2023	2023
Unallocated Insurance	FX1910.1	129	200	134	134	200	200	200
Contingent	FX1990.4	0	800	0	0	800	800	800
Source Supply Pwr/Pump Cont.	FX8320.4	5493	6400	2115	6913	6400	6400	6400
Water Trans/Distribution Cont	FX8340.4	2273	2200	965	1097	2200	2200	2200
<b>TOTAL EXPENSES</b>		<b>7895</b>	<b>9600</b>	<b>3214</b>	<b>8144</b>	<b>9600</b>	<b>9600</b>	<b>9600</b>

WATER DISTRICT REVENUE								
ACCOUNTS	CODE	BUDGET		ACTUAL		12 MONTHS		ADOPTED
		ACTUAL	AMENDED	YTD TO	ENDING	TENTATIVE	PRELIMINARY	
		2021	2022	9/30/2022	9/30/2022	2023	2023	2023
General Government Support	FX1989	0	1000	0	0	0	1000	1000
Water Service Charges	FX2144	9018	8800	8100	9060	9100	9100	9100
Interest	FX2401	8	10	56	58	100	100	100
<b>TOTAL REVENUE</b>		<b>9026</b>	<b>9810</b>	<b>8156</b>	<b>9118</b>	<b>9200</b>	<b>10200</b>	<b>10200</b>
<b>APPROPRIATED FUND BALANCE</b>		<b>0</b>	<b>-210</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>

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<b>SCHEDULE OF SALARIES OF ELECTED CONESVILLE TOWN OFFICIALS</b>	<b>2022 BUDGET</b>	<b>2023 PRELIMINARY</b>	<b>2023 ADOPTED</b>
COUNCIL MEMBERS (each)	\$1,700	\$1,700	\$1,700
HIGHWAY SUPERINTENDENT	\$48,175	\$52,300	\$57,000
SUPERVISOR	\$5,700	\$5,700	\$5,700
TAX COLLECTOR	\$3,300	\$3,300	\$3,300
TOWN CLERK	\$8,000	\$8,000	\$8,000
TOWN JUSTICE	\$7,650	\$7,650	\$7,650

November 9, 2022



Town of Conesville (430319300000)  
Fiscal Year Ending: 12/31/2023

**Form Status: Submitted**

## How to Proceed...

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**This Form has been submitted to OSC.**

**No further action is necessary.**

**You may make changes to the Form, and resubmit it to OSC.**

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## Certifier

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**William Federice, Town Supervisor**

**(607) 588-7211**

**federicebill@gmail.com**

## Summary

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**Tax Levy Limit, Before Adjustments and Exclusions**



Real Property Tax Levy FYE 2022

\$589,123



✓	Tax Cap Reserve Offset from FYE 2021 Used to Reduce FYE 2022 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2022	---
✓	Tax Base Growth Factor	1.0088
✓	PILOTs Receivable FYE 2022	---
✓	Tort Exclusion Amount Claimed in FYE 2022	\$0
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2023	---
✓	Available Carryover from FYE 2022	\$2,595
	<b>Tax Levy Limit Before Adjustments/Exclusions</b>	<b>\$608,788</b>
	<b>Adjustments for Transfer of Local Government Functions</b>	
✓	Costs Incurred from Transfer of Local Government Functions	\$0
✓	Savings Realized from Transfer of Local Government Functions	\$0
	<b>Total Adjustments</b>	<b>\$0</b>
	<b>Tax Levy Limit, Adjusted for Transfer of Local Government Functions</b>	<b>\$608,788</b>
	<b>Exclusions</b>	
✓	Tort Exclusion	\$0
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$0
✓	Police and Fire Retirement System Exclusion	\$0
	<b>Total Exclusions</b>	<b>\$0</b>
	<b>Your FYE 2023 Tax Levy Limit, Adjusted for Transfers plus Exclusions</b>	<b>\$608,788</b>
✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2023 Levy	---
✓	FYE 2023 Proposed Levy, Net of Reserve	\$589,967
	<b>Difference Between Tax Levy Limit and Proposed Levy</b>	<b>\$18,821</b>
✓	Do you plan to override the Tax Cap for FYE 2023 ?	No