

TOWN OF MOREAU
PRELIMINARY - 2023 BUDGET

Account		Appropriations	Revenues	Fund Balance	Taxes	Tax Rate
General	A	2,965,932	1,425,562		1,540,370	\$ 0.906998
Town/Outside Village	B	418,837	174,364	244,473		
Consolidated Water	CW	1,409,764	1,248,222	161,542		
Highway	DB	2,282,086	2,221,496	60,590		
Sewer 1	GI	436,963	475,500			
Library	L	809,976			809,976	\$ 0.468783
Solid Waste Facility Reserve	LF	15,000		15,000		
Meadow Ridge Lighting District	MR	1,200			1,200	\$ 85.714286
Palette Lighting District	PA	2,800			2,800	\$ 107.692308
Palmerton Heights Lighting Dist	PH	6,325		825	5,500	\$ 114.583333
Pinewood Lighting Dist	PW	3,500			3,500	\$ 63.636364
Riverview Lighting District	RV	4,000		500	3,500	\$ 74.468085
Fire Protection	SF	572,712	572,712			
Sherwood Forest Lighting District	SH	3,750		150	3,600	\$ 73.469388
Industrial Park	SP	750	750			
Transfer Station	TS	256,355	254,750	1,605		
Tanglewood Lighting District	TW	1,800		200	1,600	\$ 66.666667
Woodscape II Lighting District	WP	4,600		300	4,300	\$ 81.132075
Woodscape Lighting District	WS	5,800		100	5,700	\$ 103.636364
TOTAL		<u>9,202,150</u>	<u>6,373,356</u>	<u>485,285</u>	<u>2,382,046</u>	

CAPITAL PROJECTS - MEMO

Town Wide Recreation Cap Project	HT	115,000		115,000		
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GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
TOWN BOARD						
Personal Services	A1010.1	50,428.00	51,940	52,980	53,500	0
Equipment	A1010.2	0.00	0	0	0	0
Contractual Exp.	A1010.4	352.00	600	500	500	0
TOTAL		50,780.00	52,540	53,480	54,000	0
JUSTICES						
Personal Services	A1110.1	155,149.68	170,407	183,107	184,057	0
Equipment	A1110.2	0.00	0	0	0	0
Contractual Exp.	A1110.4	17,302.89	25,000	25,000	25,000	0
TOTAL		172,452.57	195,407	208,107	209,057	0
GRANTS - JUSTICES						
Equipment	A1110.2F	0.00	7,620	2,600	2,600	0
Contractual Exp.	A1110.4F	0.00	0	0	0	0
TOTAL		0.00	7,620	2,600	2,600	0
SUPERVISOR						
Personal Services	A1220.1	176,391.00	181,690	199,964	200,472	0
Equipment	A1220.2	0.00	0	500	500	0
Contractual Exp.	A1220.4	5,195.65	7,000	6,500	6,500	0
TOTAL		181,586.65	188,690	206,964	207,472	0
SPECIAL PROJECT AIDE (ACCOUNT CLERK)						
Personal Services	A1315.1	0.00	0	0	0	0
Equipment	A1315.2	0.00	0	0	0	0
Contractual Exp.	A1315.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
INDEPENDENT AUDITING AND ACCOUNTING						
Contractual Exp.	A1320.4	0.00	3,500	3,250	3,250	0
TAX COLLECTION						
Personal Services	A1330.1	15,170.18	18,550	18,892	18,892	0
Equipment	A1330.2	0.00	30	0	0	0
Contractual Exp.	A1330.4	6,135.46	6,818	6,575	6,575	0
TOTAL		21,305.64	25,398	25,467	25,467	0
BUDGET						
Personal Services	A1340.1	2,627.00	2,706	2,815	3,760	0
Contractual Exp.	A1340.4	42.10	100	100	100	0
		2,669.10	2,806	2,915	3,860	0
ASSESSORS						
Personal Services	A1355.1	107,500.00	110,725	114,213	114,213	0
Equipment	A1355.2	0.00	2,000	0	0	0
Contractual Exp.	A1355.4	154,253.81	162,000	162,500	162,500	0
TOTAL		261,753.81	274,725	276,713	276,713	0

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
TOWN CLERK						
Personal Services	A1410.1	81,115.50	100,134	101,971	102,456	0
Equipment	A1410.2	0.00	170	0	0	0
Contractual Exp.	A1410.4	6,461.22	7,144	6,977	6,977	0
TOTAL		<u>87,576.72</u>	<u>107,448</u>	<u>108,948</u>	<u>109,433</u>	<u>0</u>
ATTORNEY						
Contractual Exp.	A1420.4	<u>32,243.71</u>	<u>30,500</u>	<u>32,000</u>	<u>32,000</u>	<u>0</u>
PERSONNEL						
Contractual Exp.	A1430.4	<u>0.00</u>	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>0</u>
ENGINEER						
Contractual Exp.	A1440.4	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUILDINGS						
Personal Services	A1620.1	17,728.83	18,200	14,783	14,783	0
Equipment	A1620.2	1,081.77	1,000	1,000	1,000	0
Contractual Exp.	A1620.4	85,137.18	74,000	72,000	72,000	0
TOTAL		<u>103,947.78</u>	<u>93,200</u>	<u>87,783</u>	<u>87,783</u>	<u>0</u>
SPECIAL ITEMS						
Unallocated Ins.	A1910.4	58,816.67	62,685	67,800	67,800	0
Municipal Dues	A1920.4	1,350.00	1,350	1,350	1,350	0
Miscellaneous	A1930.4	0.00	0	0	0	0
Land Purchase	A1940.4	177,677.43	500.00	0		
Contingent	A1990.4	0.00	40,000	42,000	40,000	0
TOTAL		<u>237,844.10</u>	<u>104,535</u>	<u>111,150</u>	<u>109,150</u>	<u>0</u>
TOTAL GENERAL GOVERNMENT SUPPORT						
		<u>1,152,160.08</u>	<u>1,087,369</u>	<u>1,119,877</u>	<u>1,121,285</u>	<u>0</u>

GENERAL FUND APPROPRIATIONS

PUBLIC SAFETY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
POLICE AND CONSTABLE**						
Personal Services	A3120.1	13,991.41	17,795	18,380	18,614	0
Equipment	A3120.2	0.00	0	0	0	0
Contractual Exp.	A3120.4	0.00	200	200	200	0
TOTAL		<u>13,991.41</u>	<u>17,995</u>	<u>18,580</u>	<u>18,814</u>	<u>0</u>
TRAFFIC CONTROL						
Equipment	A3310.2	0.00	0	0	0	0
Contractual Exp.	A3310.4	4,393.59	24,000	39,000	39,000	0
TOTAL		<u>4,393.59</u>	<u>24,000</u>	<u>39,000</u>	<u>39,000</u>	<u>0</u>
CONTROL OF DOGS						
Personal Services	A3510.1	0.00	0	0	0	0
Equipment	A3510.2	0.00	0	0	0	0
Contractual Exp.	A3510.4	18,700.00	18,275	18,840	18,840	0
TOTAL		<u>18,700.00</u>	<u>18,275</u>	<u>18,840</u>	<u>18,840</u>	<u>0</u>
TOTAL PUBLIC SAFETY		<u>37,085.00</u>	<u>60,270</u>	<u>76,420</u>	<u>76,654</u>	<u>0</u>

GENERAL FUND APPROPRIATIONS

HEALTH

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PUBLIC HEALTH						
Public Health Officer	A4010.4	142,412.76	2,000	2,000	2,000	0
TOTAL		<u>142,412.76</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
INSECT CONTROL						
Equipment	A4068.2	0.00	0	0	0	0
Contractual Exp.	A4068.4	0.00	0	0	0	0
TOTAL		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NARCOTICS CONTROL						
Contractual Exp.	A4220.4	1,189.00	500	1,000	1,000	0
TOTAL		<u>1,189.00</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
AMBULANCE						
Contractual Exp.	A4540.4	245,155.00	265,058	270,060	270,060	0
TOTAL		<u>245,155.00</u>	<u>265,058</u>	<u>270,060</u>	<u>270,060</u>	<u>0</u>
TOTAL HEALTH		<u>388,756.76</u>	<u>265,558</u>	<u>271,060</u>	<u>271,060</u>	<u>0</u>

GENERAL FUND APPROPRIATIONS

TRANSPORTATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
SUPERINTENDENT OF HIGHWAYS						
Personal Services	A5010.1	84,330.78	87,014	89,484	105,569	0
Equipment	A5010.2	1,395.00	550	700	700	0
Contractual Exp.	A5010.4	5,376.00	8,895	9,660	9,660	0
TOTAL		<u>91,101.78</u>	<u>96,459</u>	<u>99,844</u>	<u>115,929</u>	<u>0</u>
ENGINEERING FOR TRANSPORTATION						
Contractual Exp.	A5020.4	0.00	0	0	0	0
GARAGE						
Equipment	A5132.2	0.00	0	4,985	4,985	0
Contractual Exp.	A5132.4	29,361.85	60,460	47,450	47,450	0
TOTAL		<u>29,361.85</u>	<u>60,460</u>	<u>52,435</u>	<u>52,435</u>	<u>0</u>
STREET LIGHTING						
Contractual Exp.	A5182.4	45,489.87	47,000	55,000	55,000	0
TOTAL		<u>45,489.87</u>	<u>47,000</u>	<u>55,000</u>	<u>55,000</u>	<u>0</u>
TOTAL TRANSPORTATION		<u>165,953.50</u>	<u>203,919</u>	<u>207,279</u>	<u>223,364</u>	<u>0</u>

GENERAL FUND APPROPRIATIONS

ECONOMIC ASSISTANCE AND OPPORTUNITY

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PUBLICITY						
Equipment	A6410.2	0.00	0	0	0	0
Contractual Exp.	A6410.4	0.00	500	500	500	0
TOTAL		<u>0.00</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>
ECONOMIC ASSISTANCE						
Equipment	A6460.1	0.00	0	0	0	0
Contractual Exp.	A6460.4	62,221.68	35,000	50,000	45,000	0
TOTAL		<u>62,221.68</u>	<u>35,000</u>	<u>50,000</u>	<u>45,000</u>	<u>0</u>
VETERANS SERVICES						
Contractual Exp.	A6510.4	0.00	0	0	0	0
TOTAL		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PROGRAMS FOR AGING						
Contractual Exp.	A6772.4	2,890.00	2,890	2,890	2,890	0
TOTAL		<u>2,890.00</u>	<u>2,890</u>	<u>2,890</u>	<u>2,890</u>	<u>0</u>
RECORDS MANAGEMENT						
Personal Services	A6989.1	1,088.00	1,121	1,144	1,144	0
Equipment	A6989.2	0.00	0	0	0	0
Contractual Exp.	A6989.4	90.93	250	10,520	10,520	0
TOTAL		<u>1,178.93</u>	<u>1,371</u>	<u>11,664</u>	<u>11,664</u>	<u>0</u>
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY						
		<u>66,290.61</u>	<u>39,761</u>	<u>65,054</u>	<u>60,054</u>	<u>0</u>

GENERAL FUND APPROPRIATIONS

CULTURE - RECREATION

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PLAYGROUNDS AND RECREATION CENTERS						
Personal Services	A7140.1	194,211.81	202,664	206,531	208,068	0
Equipment	A7140.2	15,625.05	11,550	12,900	12,900	0
Contractual Exp.	A7140.4	76,538.81	86,400	109,600	109,600	0
TOTAL		286,375.67	300,614	329,031	330,568	0
YOUTH PROGRAM*						
Personal Services	A7310.1	26,191.56	40,200	43,430	43,430	0
Equipment	A7310.2	0.00	2,000	3,000	3,000	0
Contractual Exp.	A7310.4	6,144.63	10,000	12,000	12,000	0
TOTAL		32,336.19	52,200	58,430	58,430	0
HISTORIAN						
Contractual Exp.	A7510.4	1,251.83	2,200	2,260	2,260	0
TOTAL		1,251.83	2,200	2,260	2,260	0
HISTORICAL PROPERTY						
Contractual Exp.	A7520.4	10,000.00	21,500	22,000	22,000	0
TOTAL		10,000.00	21,500	22,000	22,000	0
CELEBRATIONS						
Contractual Exp.	A7550.4	0.00	2,500	2,500	2,500	0
TOTAL		0.00	2,500	2,500	2,500	0
PERFORMING ARTS						
Contractual Exp.	A7560.4	0.00	250	300	300	0
TOTAL		0.00	250	300	300	0
OTHER CULTURE & RECREATION						
Contractual Exp.	A7989.4	0.00	0	0	0	0
Contractual Exp.	A7989F.4	0.00	0	0	0	0
Community Garden	A7990.4	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
TOTAL CULTURE - RECREATION		329,963.69	379,264	414,521	416,058	0

GENERAL FUND APPROPRIATIONS

HOME & COMMUNITY SERVICES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
COMMUNITY CENTER						
Contractual Exp.	A8060.4	289,743.00	295,538	301,449	301,449	0
TOTAL		<u>289,743.00</u>	<u>295,538</u>	<u>301,449</u>	<u>301,449</u>	<u>0</u>
REFUSE & GARBAGE (BRUSH FEES)						
Contractual Exp.	A8160.4	5,000.00	5,500	5,500	5,500	0
TOTAL		<u>5,000.00</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>
NATURAL RESOURCES - FORESTRY						
Contractual Exp.	A8730.4	0.00	0	0	0	0
TOTAL		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
CEMETERIES						
Personal Services	A8810.1	5,153.69	5,732	6,532	6,532	0
Equipment	A8810.2	0.00	800	0	0	0
Contractual Exp.	A8810.4	890.56	2,000	1,500	1,500	0
TOTAL		<u>6,044.25</u>	<u>8,532</u>	<u>8,032</u>	<u>8,032</u>	<u>0</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>300,787.25</u>	<u>309,570</u>	<u>314,981</u>	<u>314,981</u>	<u>0</u>

GENERAL FUND APPROPRIATIONS

UNDISTRIBUTED

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
EMPLOYEE BENEFITS						
Medicare	A9000.8	12,776.43	14,629	15,287	15,595	0
State Retirement	A9010.8	98,740.61	105,000	95,000	95,000	0
Social Security	A9030.8	54,632.27	62,551	65,363	66,681	0
Insurance Option	A9045.8	4,522.32	6,500	3,000	3,000	0
Unemployment						
Insurance	A9050.8	0.00	1,500	1,500	1,500	0
Disability Ins.	A9055.8	631.80	675	700	700	0
Hospital and Medical						
Insurance	A9060.8	253,670.94	296,950	300,000	300,000	0
TOTAL		424,974.37	487,805	480,850	482,476	0
INTEREST						
Interfund Loan	A9795.0	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
DEBT SERVICE PRINCIPAL						
Interfund Loan	A9901.9	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
TOTAL APPROPRIATIONS		<u>2,865,971.26</u>	<u>2,833,516</u>	<u>2,950,042</u>	<u>2,965,932</u>	<u>0</u>

Tentative	.1 Codes	1,054,226
Preliminary	.1 Codes	1,075,490
Adopted	.1 Codes	0

**GENERAL FUND
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
OTHER TAX ITEMS						
Other Payments in						
Lieu of Taxes	A1081	0.00	0	0	0	0
Interest and Penalties						
on Real Prop. Taxes	A1090	108,371.02	21,500	23,000	23,000	0
Franchise Fees	A1170	202,908.63	200,000	200,000	200,000	0
Non Property Tax Disbriution						
by County	A1120	1,521,084.00	569,937	589,609	605,499	0
DEPARTMENTAL INCOME						
Clerk Fees	A1255	2,365.35	2,000	0	0	0
Pound Charges/Dog Control Fee	A1550	0.00	0	0	0	0
Ambulance Charges	A1640	0.00	0	0	0	0
Community Garden	A2087	0.00	0	0	0	0
Park & Recreation Charges	A2089	67,865.00	52,500	68,000	68,000	0
USE OF MONEY AND PROPERTY						
Interest and Earnings	A2401	3,582.73	3,000	7,500	7,500	0
LICENSES AND PERMITS						
Bus. & Occup. License	A2501	500.00	500	500	500	0
Bell Jar Permit Fee	A2530	0.00	0	0	0	0
Bingo License	A2540	187.50	600	500	500	0
Dog Licenses	A2544	4,766.00	5,200	4,800	4,800	0
FINES AND FORFEITURES						
Fines & Forfeited Bail	A2610	154,489.25	145,000	100,000	100,000	0
Fines & Pen. Dog Cases	A2611	0.00	0	0	0	0
SALES OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Real Property	A2660	0.00	0	0	0	0
Sales of Equipment	A2665	1,371.75	0	0	0	0
Insurance Recoveries	A2680	0.00	0	0	0	0
Insurance Recoveries-MuniCom	A2680-1	0.00	0			
Insurance Recoveries-Hwy Gar	A2680-2	0.00	0			
Insurance Recoveries-Court Flo.	A2680-3	0.00	0			
Other Compensation for Loss	A2690	0.00	0	0	0	0
MISCELLANEOUS						
Refunds of Prior						
Years Expenditures	A2701	77,398.21	0	0	0	0
Miscellaneous	A2770	0.00	0	0	0	0

**GENERAL FUND
ESTIMATED REVENUES
(Continued)**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
STATE AID						
Per Capita	A3001	98,787.63	45,230	95,000	95,000	0
Mortgage Tax	A3005	622,152.44	290,000	315,000	315,000	0
Grant - Other	A3089	58.12	0	0	0	0
Grant - Miscellaneous	A3089F	0.00	7,620	2,600	2,600	0
Grant-Farmland Protection	A3089F5	0.00	0			
Youth Programs	A3820	3,545.00	0	3,163	3,163	0
Member Item-Equipment Grant	A3897F	0.00	0	0	0	0
FEDERAL AID						
Government Aid	A4089			0	0	0
INTERFUND TRANSFER						
Interfund Transfer	A5031	0.00	0	0	0	0
TOTAL ESTIMATED REVENUES						
		<u>2,869,432.63</u>	<u>1,343,087</u>	<u>1,409,672</u>	<u>1,425,562</u>	<u>0</u>

TOWN OUTSIDE VILLAGE APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
SPECIAL ITEMS						
Contingent	B1990.4	0.00	6,500	6,500	6,500	0
PUBLIC SAFETY						
DRY HYDRANTS						
Contractual Exp.	B3410.4	0.00	5,000	5,000	5,000	0
SAFETY INSPECTION						
Personal Services	B3620.1	91,456.55	125,643	125,643	121,495	0
Equipment	B3620.2	5,492.00	4,500	7,580	7,580	0
Contractual Exp.	B3620.4	6,551.29	18,870	19,370	19,370	0
TOTAL		103,499.84	149,013	152,593	148,445	0
HEALTH						
REGISTRAR OF VITAL STATISTICS						
Contractual Exp.	B4020.4	4,064.10	4,070	4,160	4,160	0
TOTAL		4,064.10	4,070	4,160	4,160	0
BUS OPERATIONS						
Contractual Exp.	B5630.4	4,877.00	4,975	5,075	5,075	0
CELEBRATIONS						
Fireman's Convention						
Fireworks/Celebrations	B7550.480	0.00	0	0	0	0
TOTAL		0.00	0	0	0	0
HOME & COMMUNITY SERVICES						
ZONING						
Personal Services	B8010.1	0.00	0	0	0	0
Equipment	B8010.2	0.00	0	0	0	0
Contractual Exp.	B8010.4	70,441.60	99,400	99,400	99,400	0
TOTAL		70,441.60	99,400	99,400	99,400	0
PLANNING						
Personal Services	B8020.1	0.00	0	0	0	0
Equipment	B8020.2	0.00	0	0	0	0
Contractual Exp.	B8020.4	30,512.40	53,600	53,600	53,600	0
TOTAL		30,512.40	53,600	53,600	53,600	0
REFUSE AND GARBAGE						
Contractual Exp.	B8160.4	6,783.10	11,000	10,000	10,000	0
TOTAL		6,783.10	11,000	10,000	10,000	0
DRAINAGE						
Personal Services	B8540.1	7,367.76	8,118	11,631	8,523	0
Contractual Exp.	B8540.4	40.12	2,500	2,500	2,500	0
TOTAL		7,407.88	10,618	14,131	11,023	0

TOWN OUTSIDE VILLAGE APPROPRIATIONS
(continued)

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
INTERFUND TRANSFER						
Contractual Exp.	B9901.4	0.00	0	0	0	0
TOTAL		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EMPLOYEE BENEFITS						
Medicare	B9000.8	1,400.58	1,940	1,991	1,886	0
State Retirement	B9010.8	18,111.71	22,000	20,000	20,000	0
Social Security	B9030.8	5,988.80	8,294	8,511	8,062	0
Insurance Option	B9045.8	0.00	0	0	0	0
Unemployment						
Insurance	B9050.8	0.00	0	0	0	0
Disability Ins.	B9055.8	64.20	100	100	100	0
Hospital and Medical						
Insurance	B9060.8	19,993.17	50,800	45,586	45,586	0
TOTAL		<u>45,558.46</u>	<u>83,134</u>	<u>76,188</u>	<u>75,634</u>	<u>0</u>
TOTAL APPROPRIATIONS		<u>273,144.38</u>	<u>427,310</u>	<u>426,647</u>	<u>418,837</u>	<u>0</u>

**TOWN OUTSIDE VILLAGE
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
LOCAL SOURCES						
Non Property Tax Disbribution						
by County	B1120	0.00	125,179	140,397	138,114	0
Building Inspector Fees	B1560	26,106.80	25,000	25,000	25,000	0
Burning Permits	B1589	160.00	150	150	150	0
Registrar Fees	B1601	3,972.00	4,000	4,000	4,000	0
Zoning Fees	B2110	200.00	300	300	300	0
Planning Board Fees	B2115	610.00	800	800	800	0
Interest and Earnings	B2401	1,806.39	2,150	2,000	2,000	0
Sale of Equipment	B2665	0.00	0	0	0	0
Insurance Recoveries	B2680	0.00	0	0	0	0
Refund of Prior Year Expense	B2701	6,546.54	0	0	0	0
Mobile Home Park Fees	B2770	2,565.00	3,500	4,000	4,000	0
Tax Stabilization	B2771	0.00	0	0	0	0
Hazardous Waste Grant	B3089F	3,750.00	0	0	0	0
Emergency Disaster Asst.	B3960	0.00	0	0	0	0
TOTAL ESTIMATED REVENUE		<u>45,716.73</u>	<u>161,079</u>	<u>176,647</u>	<u>174,364</u>	<u>0</u>

**WATER DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
ADMINISTRATION						
Personal Services	CW8310.1	86,825.05	137,588	122,309	122,309	0
Equipment	CW8310.2	467.50	11,775	9,200	9,200	0
Contractual Exp.	CW8310.4	673,206.55	941,949	909,925	909,925	0
TOTAL		<u>760,499.10</u>	<u>1,091,312</u>	<u>1,041,434</u>	<u>1,041,434</u>	<u>0</u>
PURIFICATION						
Contractual Exp.	CW8330.4	5,859.83	10,000	10,000	10,000	0
TOTAL		<u>5,859.83</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
TRANSMISSION & DISTRIBUTION						
Contractual Exp.	CW8340.4	0.00	10,600	10,000	10,000	0
TOTAL		<u>0.00</u>	<u>10,600</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
EMPLOYEE BENEFITS						
Medicare	CW9000.8	1,288.82	1,999	1,517	1,517	0
State Retirement	CW9010.8	13,396.72	18,275	15,000	15,000	0
Social Security	CW9030.8	5,254.50	8,533	7,584	7,584	0
Disability Insurance	CW9055.8	644.56	0	0	0	0
Insurance Buyout	CW9045.8	33.49	85	125	125	0
Medical Insurance	CW9060.8	20,593.97	40,186	36,623	36,623	0
TOTAL		<u>41,212.06</u>	<u>69,078</u>	<u>60,849</u>	<u>60,849</u>	<u>0</u>
DEBT SERVICE PRINCIPAL						
Bond Anticipation Note	CW9730.0	282,742.00	285,112	287,481	287,481	0
TOTAL APPROPRIATIONS & OTHER USES						
		<u>1,090,312.99</u>	<u>1,466,102</u>	<u>1,409,764</u>	<u>1,409,764</u>	<u>0</u>

**CONSOLIDATED WATER DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Metered Sales	CW2140	860,628.93	795,000	701,031	701,031	0
Capital Charges	CW2142	0.00	0	288,120	288,120	0
Water Service Charges	CW2144	97,299.28	10,000	106,000	106,000	0
Penalties on Water Rents	CW2148	1,958.95	400	5,000	5,000	0
Interest and Earnings	CW2401	3,987.77	5,050	0	0	0
Sale of Equipment	CW2665	3,750.00	0	37,625	37,625	0
Insurance Recoveries	CW2680	4,287.92	0	0	0	0
Refund of Prior Year Expense	CW2701	10,943.10	0	0	0	0
Miscellaneous	CW2770	5,330.71	3,150	0	0	0
Cellular Tower Leases	CW2771	107,262.04	108,300	110,446	110,446	0
TOTAL		<u>1,095,448.70</u>	<u>921,900</u>	<u>1,248,222</u>	<u>1,248,222</u>	<u>0</u>
TOTAL ESTIMATED REVENUES		<u>1,095,448.70</u>	<u>921,900</u>	<u>1,248,222</u>	<u>1,248,222</u>	<u>0</u>

HIGHWAY APPROPRIATIONS - OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET	PRELIMINARY	ADOPTED
				OFFICERS TENTATIVE BUDGET 2023	BUDGET 2023	2023
SPECIAL ITEMS						
Judgements & Claims	DB1930.4	0.00	0	0	0	0
Contingent	DB1990.4	0.00	0	0	0	0
TOTAL		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL REPAIRS						
Personal Services	DB5110.1	353,740.33	309,000	335,000	336,000	0
Contractual Exp.	DB5110.4	26,133.68	34,500	37,200	37,200	0
TOTAL		<u>379,874.01</u>	<u>343,500</u>	<u>372,200</u>	<u>373,200</u>	<u>0</u>
IMPROVEMENTS						
Personal Services	DB5112.1	0.00	0	0	0	0
Contractual Exp.	DB5112.4	436,265.43	366,982	469,218	469,218	0
TOTAL		<u>436,265.43</u>	<u>366,982</u>	<u>469,218</u>	<u>469,218</u>	<u>0</u>
MACHINERY						
Personal Services	DB5130.1	0.00	0	0	0	0
Equipment	DB5130.2	209,055.00	132,940	250,630	250,630	0
Contractual Exp.	DB5130.4	110,717.09	109,075	113,100	113,100	0
TOTAL		<u>319,772.09</u>	<u>242,015</u>	<u>363,730</u>	<u>363,730</u>	<u>0</u>
MISCELLANEOUS						
Equipment	DB5140.2	0.00	0	0	0	0
Contractual Exp.	DB5140.4	2,369.31	3,100	3,250	3,250	0
TOTAL		<u>2,369.31</u>	<u>3,100</u>	<u>3,250</u>	<u>3,250</u>	<u>0</u>
SNOW REMOVAL (TOWN HIGHWAYS)						
Personal Services	DB5142.1	227,985.42	309,000	335,000	336,000	0
Contractual Exp.	DB5142.4	146,343.53	309,000	354,000	354,000	0
TOTAL		<u>374,328.95</u>	<u>618,000</u>	<u>689,000</u>	<u>690,000</u>	<u>0</u>
EMPLOYEE BENEFITS						
Medicare	DB9000.8	8,112.57	9,569	9,715	9,744	0
State Retirement	DB9010.8	95,193.73	100,000	100,000	100,000	0
Social Security	DB9030.8	34,688.23	40,916	41,540	41,664	0
Insurance Option (Buy-C	DB9045.8	0.00	0	0	0	0
Unemployment Insuranc	DB9050.8	0.00	0	0	0	0
Disability Ins.	DB9055.8	197.00	300	300	300	0
Hospital and Medical						
Insurance	DB9060.8	216,193.30	326,326	225,000	225,000	0
Clothing Allowance	DB9089.8	4,233.40	5,000	5,980	5,980	0
TOTAL		<u>358,618.23</u>	<u>482,111</u>	<u>382,535</u>	<u>382,688</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>1,871,228.02</u>	<u>2,055,708</u>	<u>2,279,933</u>	<u>2,282,086</u>	<u>0</u>

**HIGHWAY REVENUES - OUTSIDE VILLAGE
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
LOCAL SOURCES						
Pilot	DB1081	0.00	0	0	0	0
Non Property Tax Disribution by County	DB1120	1,650,256.00	1,743,323	2,065,103	2,051,496	0
Interest and Earnings	DB2401	5,000.00	3,000	10,000	10,000	0
Sale of Equipment	DB2665	23,000.00	0	10,000	10,000	0
Insurance Recoveries	DB2680	8,597.97	0	0	0	0
Miscellaneous Income	DB2701	6,994.00	0	0	0	0
Miscellaneous Revenues	DB2770	0.00	0	0	0	0
Tax Stabilization	DB2771	0.00	0	0	0	0
Interfund Revenues	DB2801	0.00	0	0	0	0
Interfund Transfers	DB5031	0.00	0	0	0	0
STATE AID						
Consolidated Highway	DB3501	120,000.00	150,000	150,000	150,000	0
Multi-Modal Program	DB3505	0.00	0	0	0	0
Emergency Disaster Assistance	DB3960	0.00	0	0	0	0
TOTAL ESTIMATED REVENUE		<u>1,813,847.97</u>	<u>1,896,323</u>	<u>2,235,103</u>	<u>2,221,496</u>	<u>0</u>

**SEWER I
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
ADMINISTRATION						
Personal Services	GI8110.1	15,347.18	24,281	6,504	6,504	0
Equipment	GI8110.2	82.50	225	275,000	275,000	0
Contractual Exp.	GI8110.4	148,773.21	177,956	55,733	55,733	0
TOTAL		<u>164,202.89</u>	<u>202,462</u>	<u>337,237</u>	<u>337,237</u>	<u>0</u>
EMPLOYEE BENEFITS						
Medicare	GI9000.8	214.78	352	81	81	0
State Retirement	GI9010.8	2,364.13	3,225	800	800	0
Social Security	GI9030.8	918.20	1,506	404	404	0
Disability Insurance	GI9055.8	5.91	15	13	13	0
Insurance Buyout	GI9045.8	113.75	0	0	0	0
Medical Insurance	GI9060.8	3,633.76	7,092	1,928	1,928	0
TOTAL		<u>7,250.53</u>	<u>12,190</u>	<u>3,226</u>	<u>3,226</u>	<u>0</u>
DEBT SERVICE PRINCIPAL						
Bond Anticipation Note	GI9730.0	0.00	0	96,500	96,500	0
TOTAL APPROPRIATIONS & OTHER USES						
		<u>171,453.42</u>	<u>214,652</u>	<u>436,963</u>	<u>436,963</u>	<u>0</u>

**SEWER DISTRICT I
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL	BUDGET	BUDGET	PRELIMINARY	ADOPTED
		LAST YEAR 2021	THIS YEAR AS AMENDED 2022	TENTATIVE BUDGET 2023	BUDGET 2023	2023
Sewer Rents	GI2120	161,148.50	160,000	224,000	224,000	0
Sewer Charges	GI2122	0.00	0	250,000	250,000	0
Penalties on Sewer Rents	GI2128	198.45	0	0	0	0
Interest & Earnings	GI2401	1,173.34	1,500	1,500	1,500	0
Sale of Equipment	GI2665	0.00	0	0	0	0
Insurance Recoveries	GI2680	0.00	0	0	0	0
Refund of Prior Year Expense	GI2701	678.20	0	0	0	0
Miscellaneous	GI2770	0.00	0	0	0	0
TOTAL		<u>163,198.49</u>	<u>161,500</u>	<u>475,500</u>	<u>475,500</u>	<u>0</u>
TOTAL ESTIMATED REVENUES		<u>163,198.49</u>	<u>161,500</u>	<u>475,500</u>	<u>475,500</u>	<u>0</u>

**PUBLIC LIBRARY
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
LIBRARY OPERATIONS						
Contractual Exp.	L7410.4	<u>809,976.77</u>	<u>809,976</u>	<u>809,976</u>	<u>809,976</u>	<u>0</u>
TOTAL		<u><u>809,976.77</u></u>	<u><u>809,976</u></u>	<u><u>809,976</u></u>	<u><u>809,976</u></u>	<u><u>0</u></u>
TOTAL APPROPRIATIONS & OTHER USES		<u><u>809,976.77</u></u>	<u><u>809,976</u></u>	<u><u>809,976</u></u>	<u><u>809,976</u></u>	<u><u>0</u></u>

**SOLID WASTE MANAGEMENT FACILITY RESERVE FUND
LANDFILL CLOSURE APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
SPECIAL ITEMS						
Contingent	LF1990.4	0.00	0	0	0	0
TOTAL		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REFUSE AND GARBAGE						
Personal Services	LF8160.1	0.00	0	0	0	0
Equipment	LF8160.2	0.00	0	0	0	0
Contractual Exp.	LF8160.4	5,327.46	15,000	15,000	15,000	0
TOTAL		<u>5,327.46</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>5,327.46</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

**SOLID WASTE MANAGEMENT FACILITY RESERVE FUND
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
State Reimbursement	LF2189	0.00	0	0	0	0
Interest & Earnings	LF2401	0.00	0	0	0	0
Sale of Equipment	LF2665	0.00	0	0	0	0
Refund of Prior Year Expense	LF2701	0.00	0	0	0	0
Unanticipated Revenue	LF2770	0.00	0	0	0	0
Interfund Loans-Water II	LF2801	0.00	0	0	0	0
Interfund Loans-MIP	LF2801	0.00	0	0	0	0
TOTAL		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ESTIMATED REVENUES		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**MEADOW RIDGE LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
STREET LIGHTING						
Contractual Exp.	MR5182.415	1,053.18	1,200	1,200	1,200	0
TOTAL		<u>1,053.18</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>1,053.18</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>

**MEADOW RIDGE LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	MR2401	<u>16.89</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>16.89</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>16.89</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**PALLETTE LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PALLETTE LIGHTING DISTRICT						
Contractual Exp.	PA5182.4	2,290.95	2,800	2,800	2,800	0
TOTAL		<u>2,290.95</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>2,290.95</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>0</u>

**PALLETTE LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	PA2401	<u>33.72</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>33.72</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>33.72</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**PALMERTON HEIGHTS LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
STREET LIGHTING						
Contractual Exp.	PH5182.4	5,626.05	5,600	6,325	6,325	0
TOTAL		<u>5,626.05</u>	<u>5,600</u>	<u>6,325</u>	<u>6,325</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>5,626.05</u>	<u>5,600</u>	<u>6,325</u>	<u>6,325</u>	<u>0</u>

**PALMERTON HEIGHTS LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	PH2401	<u>69.28</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>69.28</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>69.28</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**PINEWOOD LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PINEWOOD LIGHTING DISTRICT						
Contractual Exp.	PW5182.4	3,166.81	3,400	3,500	3,500	0
TOTAL		<u>3,166.81</u>	<u>3,400</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>3,166.81</u>	<u>3,400</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>

**PINEWOOD LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	PW2401	<u>34.55</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>34.55</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>34.55</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**RIVERVIEW LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
STREET LIGHTING						
Contractual Exp.	RV5182.4	<u>3,601.19</u>	<u>3,600</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
TOTAL		<u><u>3,601.19</u></u>	<u><u>3,600</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>0</u></u>
TOTAL APPROPRIATIONS & OTHER USES		<u><u>3,601.19</u></u>	<u><u>3,600</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>0</u></u>

**RIVERVIEW LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	RV2401	<u>48.89</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>48.89</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>48.89</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**FIRE PROTECTION DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
FIRE PROTECTION DISTRICT						
Contractual Exp.	SF3410.4	<u>549,629.00</u>	<u>561,561</u>	<u>572,712</u>	<u>572,712</u>	<u>0</u>
TOTAL		<u><u>549,629.00</u></u>	<u><u>561,561</u></u>	<u><u>572,712</u></u>	<u><u>572,712</u></u>	<u><u>0</u></u>
TOTAL APPROPRIATIONS & OTHER USES		<u><u>549,629.00</u></u>	<u><u>561,561</u></u>	<u><u>572,712</u></u>	<u><u>572,712</u></u>	<u><u>0</u></u>

**FIRE PROTECTION DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Non Property Tax Disribution by County	SF1120	<u>546,629.00</u>	<u>561,561</u>	<u>572,712</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>546,629.00</u></u>	<u><u>561,561</u></u>	<u><u>572,712</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>546,629.00</u></u>	<u><u>561,561</u></u>	<u><u>572,712</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**SHERWOOD FOREST LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
STREET LIGHTING						
Contractual Exp.	SH5182.4	<u>3,400.14</u>	<u>3,500</u>	<u>3,750</u>	<u>3,750</u>	<u>0</u>
TOTAL		<u><u>3,400.14</u></u>	<u><u>3,500</u></u>	<u><u>3,750</u></u>	<u><u>3,750</u></u>	<u><u>0</u></u>
TOTAL APPROPRIATIONS & OTHER USES		<u><u>3,400.14</u></u>	<u><u>3,500</u></u>	<u><u>3,750</u></u>	<u><u>3,750</u></u>	<u><u>0</u></u>

**SHERWOOD FOREST LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	SH2401	<u>38.84</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>38.84</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>38.84</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**INDUSTRIAL PARK
DISTRICT APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PARKS						
Contractual Exp.	SP7110.4	6,800.00	500	750	750	0
TOTAL		<u>6,800.00</u>	<u>500</u>	<u>750</u>	<u>750</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>6,800.00</u>	<u>500</u>	<u>750</u>	<u>750</u>	<u>0</u>

**INDUSTRIAL PARK DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	SP2401	177.48	200	750	0	0
Miscellaneous Revenues	SP2770	0.00	0	0	0	0
Debt Service-Interfund Transfer	SP5050	0.00	0	0	0	0
TOTAL		<u>177.48</u>	<u>200</u>	<u>750</u>	<u>0</u>	<u>0</u>
TOTAL ESTIMATED REVENUES		<u>177.48</u>	<u>200</u>	<u>750</u>	<u>0</u>	<u>0</u>

**TRANSFER STATION
REFUSE & GARBAGE DISTRICT APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
SPECIAL ITEMS						
Contingency	TS1990.4	0.00	0	0	0	0
Depreciation	TS1994.4	10,461.15	0	0	0	0
TOTAL		<u>10,461.15</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REFUSE AND GARBAGE						
Personal Services	TS8160.1	93,927.16	116,000	105,000	106,575	0
Equipment	TS8160.2	6,702.83	0	100	100	0
Contractual Exp.	TS8160.4	114,122.11	135,000	135,000	135,000	0
TOTAL		<u>214,752.10</u>	<u>251,000</u>	<u>240,100</u>	<u>241,675</u>	<u>0</u>
EMPLOYEE BENEFITS						
Medicare	TS9000.8	1,373.60	1,682	1,302	1,322	0
State Retirement	TS9010.8	1,327.83	1,400	0	0	0
Social Security	TS9030.8	5,873.20	7,192	6,510	6,608	0
Insurance Buy Out	TS9045.8	0.00	0	0	0	0
Unemployment						
Insurance	TS9050.8	0.00	500	500	500	0
Disability Ins.	TS9055.8	315.90	200	250	250	0
Hospital and Medical						
Insurance	TS9060.8	4,931.88	6,000	6,000	6,000	0
TOTAL		<u>13,822.41</u>	<u>16,974</u>	<u>14,562</u>	<u>14,680</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>239,035.66</u>	<u>267,974</u>	<u>254,662</u>	<u>256,355</u>	<u>0</u>

**TRANSFER STATION
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
REFUSE AND GARBAGE REMOVAL AND DISPOSAL CHARGES						
Fees	TS2130	237,476.35	235,000	218,000	0	0
Interest & Earnings	TS2401	361.37	400	1,750	0	0
Insurance Recoveries	TS2680	0.00	0	0	0	0
Refund of Prior Year's Expense	TS2701	5,874.72	0	0	0	0
Miscellaneous Revenues	TS2770	35,000.00	35,000	35,000	0	0
Wood Chipper Recycling Grant	TS3089F	0.00	0	0	0	0
TOTAL		<u>278,712.44</u>	<u>270,400</u>	<u>254,750</u>	<u>0</u>	<u>0</u>
TOTAL ESTIMATED REVENUES		<u>278,712.44</u>	<u>270,400</u>	<u>254,750</u>	<u>0</u>	<u>0</u>

**TANGLEWOOD LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
STREET LIGHTING						
Contractual Exp.	TW5182.4	1,630.51	1,700	1,800	1,800	0
TOTAL		<u>1,630.51</u>	<u>1,700</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>1,630.51</u>	<u>1,700</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>

**TANGLEWOOD LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	TW2401	<u>23.02</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>23.02</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>23.02</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**WOODSCAPE II LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
STREET LIGHTING						
Contractual Exp.	WP5182.4	4,132.15	4,200	4,600	4,600	0
TOTAL		<u>4,132.15</u>	<u>4,200</u>	<u>4,600</u>	<u>4,600</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>4,132.15</u>	<u>4,200</u>	<u>4,600</u>	<u>4,600</u>	<u>0</u>

**WOODSCAPE II LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	WP2401	<u>46.89</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>46.89</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>46.89</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**WOODSCAPE LIGHTING DISTRICT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
STREET LIGHTING						
Contractual Exp.	WS5182.4	<u>5,281.02</u>	<u>5,600</u>	<u>5,800</u>	<u>5,800</u>	<u>0</u>
TOTAL		<u><u>5,281.02</u></u>	<u><u>5,600</u></u>	<u><u>5,800</u></u>	<u><u>5,800</u></u>	<u><u>0</u></u>
TOTAL APPROPRIATIONS & OTHER USES		<u><u>5,281.02</u></u>	<u><u>5,600</u></u>	<u><u>5,800</u></u>	<u><u>5,800</u></u>	<u><u>0</u></u>

**WOODSCAPE LIGHTING DISTRICT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Interest & Earnings	WS2401	<u>55.86</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL		<u><u>55.86</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
TOTAL ESTIMATED REVENUES		<u><u>55.86</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**TOWN-WIDE RECREATION CAPITAL PROJECT
APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
TOWN-WIDE RECREATION CAPITAL PROJECT						
Equipment	HT7180.2	0.00	0	0	0	0
Contractual	HT7180.4	33,255.09	110,000	105,000	115,000	0
TOTAL		<u>33,255.09</u>	<u>110,000</u>	<u>105,000</u>	<u>115,000</u>	<u>0</u>
TOTAL APPROPRIATIONS & OTHER USES		<u>33,255.09</u>	<u>110,000</u>	<u>105,000</u>	<u>115,000</u>	<u>0</u>

**TOWN-WIDE RECREATION CAPITAL PROJECT
ESTIMATED REVENUES**

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICERS TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
Subdivision Rec Fees	HT2115	4,900.00	0	0	0	0
Interest & Earnings	HT2401	0.00	0	0	0	0
Refund - Prior Year	HT2701	0.00	0	0	0	0
TOTAL		<u>4,900.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ESTIMATED REVENUES		<u>4,900.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

2023 Town of Moreau Comparative Salary Schedule

Position & Account Code	Account Code	Adopted 2017	Adopted 2018	Adopted 2019	Adopted 2020	Adopted 2021	Adopted 2022	Tentative 2023	Preliminary 2023	Adopted 2023
Supervisor	A1220.1	\$ 45,978	\$ 45,978	\$ 46,898	\$ 48,305	\$ 49,271	\$ 50,750	\$ 51,765	\$ 52,273	
Budget Officer				\$ 2,500	\$ 2,575	\$ 2,627	\$ 2,706	\$ 2,815	\$ 3,706	
Councilpeople (4)	A1010.1	\$ 11,526	\$ 11,526	\$ 12,000	\$ 12,360	\$ 12,607	\$ 12,985	\$ 13,245	\$ 13,375	
Town Justices (2)	A1110.1	\$ 28,028	\$ 28,028	\$ 28,589	\$ 28,589	\$ 29,161	\$ 30,036	\$ 30,637	\$ 30,937	
Highway Superintendent	A5010.1	\$ 56,771	\$ 56,771	\$ 57,907	\$ 59,644	\$ 60,837	\$ 62,662	\$ 63,915	\$ 80,000	
Town Clerk	A1410.1	\$ 45,248	\$ 45,248	\$ 46,153	\$ 46,153	\$ 47,076	\$ 48,488	\$ 49,458	\$ 49,943	
Receiver of Taxes	A1330.1	\$ 8,805	\$ 8,805	\$ 8,981	\$ 8,981	\$ 9,161	\$ 9,436	\$ 9,625	\$ 9,719	
Records Management Officer	A6989.1	\$ 1,046	\$ 1,046	\$ 1,067	\$ 1,067	\$ 1,088	\$ 1,121	\$ 1,144	\$ 1,155	
		\$ 55,099	\$ 55,099	\$ 56,201	\$ 56,201	\$ 57,325	\$ 59,045	\$ 60,227	\$ 60,817	
Deputy Town Clerk	A1410.1	\$ 27,200	\$ 27,200	\$ 29,376	\$ 30,974	\$ 31,593	\$ 34,000	\$ 34,425	\$ 34,425	
Deputy Receiver of Taxes	A1330.1	\$ 4,800	\$ 4,800	\$ 5,184	\$ 5,466	\$ 5,575	\$ 6,000	\$ 6,075	\$ 6,075	
		\$ 32,000	\$ 32,000	\$ 34,560	\$ 36,440	\$ 37,168	\$ 40,000	\$ 40,500	\$ 40,500	
Deputy Town Clerk , PT	A1410.1	\$ 23,895	\$ 23,895	\$ 25,075	\$ 26,544	\$ 27,075	20.00/hr	20.50/hr	20.50/hr	
Dep. Receiver of Taxes , PT	A1330.1	\$ 4,217	\$ 4,217	\$ 4,425	\$ 4,684	\$ 4,778	20.00/hr	20.50/hr	20.50/hr	
		\$ 28,112	\$ 28,112	\$ 29,500	\$ 31,228	\$ 31,853				
Justice Clerk - Miller	A1110.1	\$ 32,000	\$ 32,000	\$ 33,000	\$ 34,848	\$ 35,545	\$ 40,060			
Justice Clerk - Nichols	A1110.1	\$ 30,000	\$ 30,000	\$ 31,200	\$ 32,994	\$ 33,654	\$ 35,337	\$ 40,425	\$ 40,425	
Justice Clerk - Green	A1110.1	\$ 12,300	\$ 12,300	\$ 12,550	\$ 12,930	\$ 13,190	\$ 13,590	\$ 14,270	\$ 14,270	
Justice Clerk (PT) Belisle	A1110.1	\$ 12,000	\$ 12,000	\$ 12,200	\$ 12,360	\$ 12,610	\$ 13,200	\$ 14,000	\$ 14,200	
Justice Clerk (PT)	A1110.1	\$ 12,000	\$ 12,000	\$ 12,240	\$ 12,610	\$ 12,860	\$ 13,200	\$ 14,000	\$ 14,200	
Court Officers	A1110.1	\$ 15,400	\$ 15,400	\$ 15,710	\$ 16,180	\$ 16,500	\$ 17,000	\$ 17,340	\$ 17,340	
Cleaner, PT	A1620.1	\$ 12,240	\$ 12,240	\$ 13,500	\$ 13,910	\$ 14,190	\$ 14,620	\$ 15,350	\$ 15,350	
Supervisor's Secretary	A1220.1	\$ 38,500	\$ 38,500	\$ 42,000	\$ 44,000	\$ 44,880	\$ 46,680	\$ 49,014	\$ 49,014	
Principal Account Clerk	A1220.1	\$ 45,000	\$ 45,000	\$ 50,000	\$ 52,000	\$ 53,040	\$ 55,414	\$ 58,185	\$ 58,185	
Account Clerk	A1315.1	\$ 14,100	\$ 14,100	\$ 14,380	\$ 15,000	\$ -				
Assessor	A1355.1	\$ 53,042	\$ 53,042	\$ 54,103	\$ 65,000	\$ 66,300	\$ 68,289	\$ 69,655	\$ 69,655	
Assessor's Clerk	A1355.1	\$ 13	\$ 13	\$ 15	\$ 45,000	\$ 40,800	\$ 42,436	\$ 44,558	\$ 44,558	

2023 Town of Moreau Comparative Salary Schedule

Position & Account Code	Account Code	Adopted 2017	Adopted 2018	Adopted 2019	Adopted 2020	Adopted 2021	Adopted 2022	Tentative 2023	Preliminary 2023	Adopted 2023
Crossing Guards										
Tanglewood	A3120.1	\$ 12.00	\$ 12.24	\$ 12.48	\$ 12.85	\$ 13.11	\$ 13.50	\$ 14.00	\$ 14.20	
Tanglewood	A3120.1	\$ 12.00	\$ 12.24	\$ 12.48	\$ 12.85	\$ 13.11	\$ 13.50	\$ 14.00	\$ 14.20	
Moreau	A3120.1	\$ 12.00	\$ 12.24	\$ 12.48	\$ 12.85	\$ 13.11	\$ 13.50	\$ 14.00	\$ 14.20	
Substitutes-New	A3120.1	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.50	\$ 13.20	\$ 14.00	\$ 14.20	
Special Police Officer /As Need	A3120.1	\$ -		\$ 20.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	
Dog Control Officer	A3510.1	\$ 13	\$ 12.98	\$ 20.00						
Recreation Department										
Recreation Leader, FT	A7140.1				\$ 46,000	\$ 46,920	\$ 48,328	\$ 50,563	\$ 50,563	
Working Supervisor	A7140.1	\$ 16.32	\$ 18.00	\$ 18.36	\$ 18.91	\$ 19.29	\$ 19.87	\$ 20.27	\$ 20.27	
Laborer (Davenport)	A7140.1	\$ 13.00	\$ 13.26	\$ 13.53	\$ 13.94	\$ 14.22	\$ 14.65	\$ 15.39	\$ 15.39	
Laborer (Siergley)	A7140.1	\$ 14.48	\$ 15.77	\$ 16.09	\$ 16.57	\$ 16.90	\$ 17.58	\$ 18.46	\$ 18.46	
Laborers, Rehires	A7140.1	12.24	12.48	12.24-12.73	12.24-13.37	12.50-13.64	13.20-14.33	14.00-15.17	14.20-15.17	
Laborer, New Hires	A7140.1	12	12	12	\$ 12.00	\$ 12.50	\$ 13.20	\$ 14.00	\$ 14.20	
Program Director, PT	A7310.1	\$ 14.05	\$ 14.33	\$ 14.62						
Office Clerk (25%)	A7140.1	4000	0	8000						
Clerk, PT	A7140.1		0							
Lifeguards (New/Rehires)	A7310.1	12	\$12.00/\$12.48	12.00-12.86	12.00-13.51	12.50-13.50	13.20-14.50	15.00-15.81	15.00-15.81	
Sr. Lifeguard	A7310.1	\$ 14.00	\$ 13.26	\$ 13.53	\$ 13.53	\$ 13.50	14.50-15.00	16.00-16.23	16.00-16.23	
Lifeguards-Swim Lessons	A7310.1									
Office Clerk (25%)	A7310.1			\$ 8,000.00						
Laborer(s) Cemeteries	A8810.1	\$ 12.73	\$ 12.98	\$ 13.24	\$ 13.64	\$ 13.91	\$ 14.33	\$ 15.05	\$ 15.05	
Building Inspector/Code Enforcement	B3620.1	\$ 52,000	\$ 53,040	\$ 54,101	\$ 55,724	\$ 56,838	\$ 58,543	\$ 61,470	\$ 61,470	
Ass't Bldg Inspector/Code Enforcement	B3620.1									
Code Enforce. Officer, PT	B3620.1			\$ 20,000	\$ 20	\$ 20	\$ 20.86	\$ 21.52	\$ 21.52	
Building Inspector's Clerk	B3620.1	\$ 33,091	\$ 33,753	\$ 36,000	\$ 37,080	\$ 37,822	\$ 38,000	\$ 40,425	\$ 40,425	
Transfer Station										
Monsieur, Ted	TS8160.1	\$ 14.57	\$ 14.86	\$ 15.16	\$ 15.61	\$ 15.92	\$ -			
Laborer, PT	TS8160.1	\$ 12.67	\$12.24-\$12.92	12.24-13.18	12.24-13.58	12.50-13.85	13.20-14.00	14.00-15.98	14.20-15.98	
Clerks, PT	TS8160.1	\$ 12.67	\$ 12.24	12.24-12.48	12.24-12.85	12.50-13.11	13.20-14.00	14.00-15.17	14.20-15.17	
Laborer/Clerks, New Hires	TS8160.1	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.50	\$ 13.20	\$ 14.00	\$ 14.20	

2023 Town of Moreau Comparative Salary Schedule

Position & Account Code	Account Code	Adopted 2017	Adopted 2018	Adopted 2019	Adopted 2020	Adopted 2021	Adopted 2022	Tentative 2023	Preliminary 2023	Adopted 2023
Water & Sewer										
Water I Superintendent	I8310.1	\$ 5,278	\$ 5,501	\$ 6,830	\$ 5,842	\$ 5,959	\$ 6,311			
Water II Superintendent	I8310.1	\$ 11,715	\$ 12,541	\$ 11,742	\$ 11,435	\$ 11,664	\$ 11,943			
Water III Superintendent	SW8310.1	\$ 4,175	\$ 3,727	\$ 3,282	\$ 2,983	\$ 3,043	\$ 3,097			
Water IV Superintendent	IV8310.1	\$ 12,295	\$ 12,186	\$ 13,057	\$ 13,051	\$ 13,312	\$ 14,859			
Water V Superintendent	V8310.1	\$ 3,480	\$ 3,786	\$ 3,759	\$ 3,729	\$ 3,804	\$ 3,569			
Water VI Superintendent	VI8310.1	\$ 12,353	\$ 12,541	\$ 12,617	\$ 15,786	\$ 16,102	\$ 15,181			
Sewer I Superintendent	GI8110.1	\$ 8,699	\$ 8,873	\$ 9,051	\$ 9,322	\$ 9,508	\$ 9,699			
		\$ 56,858	\$ 57,995	\$ 59,155	\$ 60,338	\$ 63,392	\$ 64,659	62.22/hr		
Water Dept. Assistant/Laborer		\$ 18.57	\$ 18.57	\$ 18.57	\$ 18.57	\$ 18.57	\$ 18.57			
Water Laborer, FT								45,000	45,000	
PT Sewer Assistant					\$ 12.00	\$ 12.50	\$ 13.20			
Multi-Fund Employees										
Billing Coordinator	A1220.1			\$ 16,000	\$ 16,000	\$ 37,000	\$ 28,846	\$ 41,000	\$ 41,000	
Billing Coordinator	A1620.1						\$ 4,120	\$ -	\$ -	
Billing Coordinator	I8310.1						\$ 804	\$ -	\$ -	
Billing Coordinator	I8310.1						\$ 1,521	\$ -	\$ -	
Billing Coordinator	SW8310.1						\$ 394	\$ -	\$ -	
Billing Coordinator	IV8310.1						\$ 1,892	\$ -	\$ -	
Billing Coordinator	V8310.1						\$ 455	\$ -	\$ -	
Billing Coordinator	VI8310.1						\$ 1,933	\$ -	\$ -	
Billing Coordinator	GI8310.1						\$ 1,235	\$ -	\$ -	
		\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 37,000	\$ 41,200			
Highway Clerk, PT	A5010.1	\$ -								
Highway Clerk, FT (75%)	A5010.1	\$ 13.28	\$ 13.55	\$ 14.25	\$ 14.68	\$ 14.97	\$ 15.61	\$ 16.39	\$ 16.39	
Stormwater Clerk, FT (25%)	B8540.1	\$ 13	\$ 13.55	\$ 14.25	\$ 14.68	\$ 14.97	\$ 15.61	\$ 16.39	\$ 16.39	

TOWN OF MOREAU
Taxable Assessments

Tax Base	2013	2014	2015	2016	2017	2018	2019	2020	2021	7/1/2021 2022
Village	265,857,981	266,326,781	269,132,674	274,980,800	284,844,401	281,237,770	282,772,996	284,659,868	304,282,446	328,968,441
O/S Vlg (Highway)	1,065,258,390	1,085,726,207	1,102,924,945	1,113,215,023	1,127,012,735	1,151,913,169	1,169,518,392	1,187,123,415	1,270,365,460	1,369,357,640
General Fund	1,331,116,371	1,352,052,988	1,372,057,619	1,388,195,823	1,411,857,136	1,433,150,939	1,452,291,388	1,471,783,273	1,574,647,906	1,688,316,081
Fire Protection	1,087,739,621	1,108,116,491	1,124,979,677	1,135,258,483	1,149,336,430	1,173,792,390	1,191,889,111	1,208,137,674	1,292,182,083	1,395,011,655
Water I (WT014)	15,931,881	26,786,258	27,760,513	29,053,009	29,838,056	29,899,632	29,945,696	30,132,081	32,561,821	950,000
Water I Ext 1 (WT082)	150,000	150,000	150,000	150,000	950,000	950,000	950,000	950,000	950,000	950,000
Water I Ext 2 (WT087)	36,356,280	39,696,080	41,027,580	42,564,480	44,246,780	48,122,080	52,242,080	52,419,680	60,012,005	60,012,005
Water I Ext 3 (WT088)	5,104,400	5,152,400	5,169,000	5,516,900	5,890,000	5,944,000	6,651,700	6,666,700	7,286,900	7,286,900
Water II (WT015)	153,312,199	154,286,590	155,132,932	155,427,169	156,013,660	157,667,048	158,526,033	161,222,508	176,379,567	176,379,567
Water II Ext 1 (WT016)	6,182,938	6,270,703	6,511,936	6,470,282	6,472,095	6,515,966	6,574,541	6,581,433	7,232,665	7,232,665
Water II Ext 2 (WT017)	20,439,335	20,450,077	20,481,402	20,594,817	20,600,888	20,680,869	20,739,461	20,828,711	21,772,538	21,772,538
Water II Ext 3 (WT032)	20,721,816	20,721,816	20,761,316	20,816,316	20,771,816	20,779,316	20,793,816	21,128,316	23,013,816	23,013,816
Water 3 (WT072)	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758	3,381,758
Water IV (WT065)	123,213,290	128,528,073	128,896,592	129,871,568	130,085,332	130,662,897	133,382,162	135,320,558	152,960,031	152,960,031
Water IV Ext 1 (WT085)	19,206,800	26,266,900	26,266,900	26,266,900	26,299,900	26,254,700	26,061,550	26,109,550	30,367,550	30,367,550
Water V (WT068)	11,385,300	11,173,600	11,118,400	11,107,400	11,113,400	11,113,400	11,179,900	11,290,700	11,638,000	11,638,000
Water V Ext 1 (WT069)	31,087,800	34,302,400	37,119,600	37,266,000	37,375,000	37,483,300	37,381,600	37,520,400	40,513,200	40,513,200
Water V Ext 2 (WT081)	8,546,200	10,694,200	12,314,900	12,951,100	14,422,800	14,434,300	14,455,800	14,571,000	15,771,000	15,771,000
Water 6 (WT077)	124,051,264	125,753,349	126,383,149	126,507,949	128,276,249	129,939,249	131,240,549	141,472,233	150,534,390	150,534,390
Water 6 (WT079)	888,000	888,000	888,000	888,000	888,000	888,000	790,900	810,500	834,100	834,100
Cons. Water (WT108)										793,923,686
Library (Town & Vlg)	1,359,102,652	1,379,637,135	1,399,025,164	1,415,088,876	1,439,055,924	1,460,082,515	1,479,403,087	1,495,822,512	1,599,576,579	1,727,826,946
Meadow Ridge Lgt'g	14	14	14	14	14	14	14	14	14	14
Tanglewood Lgt'g	24	24	24	24	24	24	24	24	24	24
Sherwood Forest Lgt	49	49	49	49	49	49	49	49	49	49
Woodscape Lgt (LT037)	55	55	55	55	55	55	55	55	55	55
Pallette Lgt	26	26	26	26	26	26	26	26	26	26
Palmerston Heights Lgt	48	48	48	48	48	48	48	48	48	48
Pinewood Lgt	55	55	55	55	55	55	55	55	55	55
Riverview Lgt	47	47	47	47	47	47	47	47	47	47
Woodscape Phase II (LT041)	53	53	53	53	53	53	53	53	53	53
Sewer 1 Ext 1 (SE049)	1,416,200	3,495,200	4,074,600	5,337,300	6,137,300	6,137,300	6,137,300	6,137,300	6,137,300	6,337,300
Sewer 1 Ext 2 (SE051)	8,899,900	14,459,900	14,459,900	14,459,900	14,459,900	14,459,900	14,459,900	14,459,900	18,000,000	17,550,000
Sewer 1 Ext 3 (SE056)	73,000	1,000,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,950,000	1,901,250