

2023 TOWN BUDGET

Town of Hinsdale
in
County of Cattaraugus

Villages Within or Partly Within Town

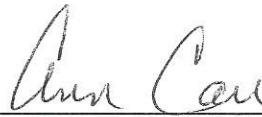
Village of _____

Village of _____

CERTIFICATION OF TOWN CLERK

I, Ann L. Carr, Town Clerk, certify that the following is a true and correct copy of the 2023 budget of the Town of Hinsdale as adopted by the Town Board on the 14th day of November, 2022.

Signed



Town Clerk

Dated

11/14/2022

SUMMARY OF 2023 TOWN OF HINSDALE TENTATIVE BUDGET

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX
A	<u>GENERAL</u>	\$ 577,543	\$ 315,907	\$ 188,836	\$ 72,800
B	<u>GENERAL OUTSIDE VILLAGE</u>	\$ -	\$ -	\$ -	\$ -
DA	<u>HIGHWAY - TOWNWIDE</u>	\$ 1,252,181	\$ 552,750	\$ 167,270	\$ 532,161
DB	<u>HIGHWAY - OUTSIDE VILLAGE</u>	\$ -	\$ -	\$ -	\$ -
D	<u>COMMUNITY DEVELOPMENT</u>	\$ -	\$ -	\$ -	\$ -
F	<u>FEDERAL REVENUE SHARING</u>	\$ -	\$ -	\$ -	\$ -
L	<u>PUBLIC LIBRARY FUND</u>	\$ -	\$ -	\$ -	\$ -
V	<u>DEBT SERVICE FUND</u>	\$ -	\$ -	\$ -	\$ -
TOTAL TOWN-WIDE TAX LEVY		<u>\$ 1,829,724</u>	<u>\$ 868,657</u>	<u>\$ 356,106</u>	<u>\$ 604,961</u>
SPECIAL DISTRICTS					
S	<u>(LIST EACH SEPARATELY)</u>				
SW	<u>WATER DISTRICT</u>	\$ 47,009	\$ 35,080	\$ 2,749	\$ 9,180
SF	<u>FIRE DISTRICT - TOWN OF HINSDALE</u>	\$ 268,012	\$ 41,969	\$ -	\$ 226,043

[illegible]

Town of Hinsdale 2023 Real Property Tax Cap Calculation

Tax Levy Limit Elements

Basis	2023 Allowable Growth Factor	1.0200
Line 1	Total Real Property Tax Levy in 2022	\$ 614,141
Line 2	Total Reserve Amount from Fiscal Year 2022	\$ -
Line 3	Tax Base Growth Factor, if any	1.0009
Line 4	Pilots Receivable in FYE 2022	4,735
Line 5	Pilots Receivable for FYE 2023	5,314
Line 6	Total Tax Levy Necessary for Expenditures from Court Orders & Judgments	-
Line 7	Available Carryover from Fiscal year 12-31-2022	-

Allowable Tax Levy Calculation

(((Line 1 X Line 3) + Line 4)) X 1.02 - Line 5+ Line 7) = Tax Levy Limit	626,503
Plus (+) Transfer of Governmental Function	-
Plus (+) Exclusion for Claims and Judgments	-
Plus (+) Exclusion for Retirement Costs Over 2%	-

Adjusted Allowable 2023 Tax Levy

626,503

Allowable Increase/(Decrease) From 2022

12,362

Allowable Percentage Increase From 2022

2.01%

<u>PRELIMINARY TAX LEVY</u>	<u>2022 Adopted Budget</u>	<u>2023 Tentative Budget</u>	<u>Increase / (Decrease)</u>
Water District Levy	\$ 9,180	\$ 9,180	\$ -
***** General Fund Levy	\$ 72,800	\$ 72,800	\$ -
***** Highway Levy	\$ 532,161	\$ 532,161	\$ -
Total Levy	\$ 614,141	\$ 614,141	\$ -

***** Town-wide levy includes General & Highway Funds only.

<u>BUDGET STATISTICS</u>	
2023 Allowable Tax Cap Levy (All Funds)	\$ 626,503
Tentative Tax Levy (All Funds)	
% Allowable Above 2022 Tax Levy	2.01%
% Below Actual Allowable Tax Cap	#VALUE!
Change in town-wide tax rate (Highway and General Funds)	\$ (0.0121)
% change in town-wide tax rate (Highway and General Funds)	-0.24%
Tax change for \$50,000 property	\$ (0.61)
Tax change for \$100,000 property	\$ (1.21)

<u>BUDGET YEAR</u>	<u>TOWN-WIDE LEVY</u>	<u>LEVY % CHANGE</u>	<u>FULL VALUE ASSESSMENT</u>	<u>FULL VALUE TAX RATE</u>
2019	565,879	4.36%	\$ 118,832,140	\$ 4.7620
2020	583,852	3.18%	\$ 120,616,213	\$ 4.8406
2021	593,597	1.67%	\$ 120,670,385	\$ 4.9192
2022	604,961	1.91%	\$ 120,945,510	\$ 5.0019
2023	604,961	0.00%	\$ 121,239,780	\$ 4.9898

GENERAL FUND REVENUES

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 Variance
OTHER TAX ITEMS							
Payment in Lieu of Taxes	A1081	4,729	4,726	1,126	1,126	1,126	(3,603)
Int & Penalties on Taxes	A1090	3,200	3,006	3,200	3,200	3,200	-
Sales Tax	A1120	175,000	251,843	220,000	220,000	220,000	45,000
Franchises Fees	A1170	16,000	15,900	19,000	19,000	19,000	3,000
Bond Proceeds	A1002	-	-	-	-	-	-
DEPARTMENTAL INCOME							
Clerk Fees	A1255	75	78	75	75	75	-
Dog Control Fees	A1550	500	350	400	400	400	(100)
Vital Statistic Fees	A1603	600	290	700	700	700	100
Recreational Facility	A2025	-	200	-	-	-	-
USE OF MONEY & PROPERTY							
Interest & Earnings	A2401	700	690	850	850	850	150
Rental of Real Prop.	A2410	150	-	150	150	150	-
Licenses & Permits							
Games of Chance	A2530	20	10	10	10	10	(10)
Dog Licenses	A2544	2,500	1,610	2,500	2,500	2,500	-
Building Permits	A2555	3,000	2,041	3,000	3,000	3,000	-
Junk Yard Permits	A2590	-	-	-	-	-	-
FINES & FORFEITURES							
Fines & Forfeited Bail	A2610	35,000	23,564	32,000	32,000	32,000	(3,000)
MISCELLEANOUS							
Gifts, Donations & Grants		-	-	-	-	-	-
Miscellaneous	A2770	-	-	-	-	-	-
Sale of Surplus and Scrap	A3003	-	-	4,000	4,000	4,000	4,000

GENERAL FUND REVENUES

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 Variance
Insurance Recoveries	A2680	-	-	-	-	-	-
STATE AID							
State Aid Per Capita	A3001	16,000	16,396	16,396	16,396	16,396	396
Mortgage Tax	A3005	12,500	8,768	12,500	12,500	12,500	-
Federal Aid - ARPA			9,850	-	-	-	
REVENUES		269,974	339,322	315,907	315,907	315,907	45,933
Real Property Taxes	A1020	72,800	72,800	72,800	72,800	72,800	-
Appropriated From Fund Balance		180,206	-	188,836	188,836	188,836	8,630
Total Revenues		522,980	412,122	577,543	577,543	577,543	54,563
Total Appropriations		522,980	221,712	577,543	577,543	577,543	54,563
Surplus/Deficit		-	190,410	-	-	-	-

Calculation of Projected Fund Balance

Balance as of 9/30/21	\$ 1,280,567.24
Add'l 2022 Revenues	\$ 101,130.00
Add'l 2022 Expenses	\$ 62,046.00
Projected Balance 12/31/22	\$ 1,319,651.24
Appropriated to 2023 Budget	\$ 188,836.00
Available for 2024 & After	\$ 1,130,815.24
ARPA Funds	\$ 195,485.07
Committed Fund Balance	\$ 16,475.00
Total Unassigned	\$ 918,855.17
2023 Budget Increase	\$54,562.64
2023 Budget % Increase	10.43%
2023 Tax Levy Increase	\$ -
2023 Tax Levy % Increase	0.00%

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 Variance
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	7,500	5,625	8,000	8,000	8,000	500
Equipment	A1010.2	-	-	-	-	-	-
Contractual Expense	A1010.4	500	-	500	500	500	-
TOTAL		8,000	5,625	8,500	8,500	8,500	500
JUSTICES							
Personal Services	A1110.1	24,080	17,765	26,728	26,728	26,728	2,648
Contractual Expense	A1110.4	7,000	3,040	7,000	7,000	7,000	-
TOTAL		31,080	20,805	33,728	33,728	33,728	2,648
SUPERVISOR							
Personal Services	A1220.1	7,495	5,621	7,950	7,950	7,950	455
Equipment	A1220.2	-	-	-	-	-	-
Contractual Expense	A1220.4	1,200	612	1,200	1,200	1,200	-
TOTAL		8,695	6,233	9,150	9,150	9,150	455
DIRECTOR OF FINANCE							
Personal Services	A1310.1	9,000	6,577	10,000	10,000	10,000	1,000
Equipment	A1310.2	-	-	-	-	-	-
Contractual Expense	A1310.4	750	245	750	750	750	-
TOTAL		9,750	6,822	10,750	10,750	10,750	1,000
INDEPENDENT AUDITOR							
Contractual Expense	A1320.4	4,000	-	5,000	5,000	5,000	1,000
TOTAL		4,000	-	5,000	5,000	5,000	1,000
TAX COLLECTION							
Personal Services	A1330.1	2,900	2,175	3,100	3,100	3,100	200
Equipment	A1330.2	-	-	-	-	-	-
Contractual Expense	A1330.4	3,320	-	3,600	3,600	3,600	280
TOTAL		6,220	2,175	6,700	6,700	6,700	480
BUDGET							
Personal Services	A1340.1	1,375	1,031	1,450	1,450	1,450	75
Equipment	A1340.2	-	-	-	-	-	-
Contractual Expense	A1340.4	75	-	75	75	75	-
TOTAL		1,450	1,031	1,525	1,525	1,525	75

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 Variance
ASSESSORS							
Personal Services	A1355.1	13,600	10,231	15,000	15,000	15,000	1,400
Equipment	A1355.2	-	-	-	-	-	-
Contractual Expense	A1355.4	15,000	974	21,000	21,000	21,000	6,000
TOTAL		28,600	11,205	36,000	36,000	36,000	7,400
TOWN CLERK							
Personal Services	A1410.1	9,450	6,788	10,100	10,100	10,100	650
Equipment	A1410.2	400	-	1,000	1,000	1,000	600
Contractual Expense	A1410.4	3,795	1,855	3,900	3,900	3,900	105
TOTAL		13,645	8,642	15,000	15,000	15,000	1,355
ATTORNEY							
Contractual Expense	A1420.4	2,500	370	2,500	2,500	2,500	-
TOTAL		2,500	370	2,500	2,500	2,500	-
BUILDINGS							
Personal Services	A1620.1	5,376	-	5,580	5,580	5,580	204
Equipment	A1620.2	-	-	-	-	-	-
ARPA	A1620.3	-	2,301	-	-	-	-
Contractual Expense	A1620.4	52,000	25,548	55,000	55,000	55,000	3,000
TOTAL		57,376	27,848	60,580	60,580	60,580	3,204
GENERAL GOVERNMENT SUPPORT							
CENTRAL PRINTING							
Contractual Expense	A1670.4	750	157	750	750	750	-
TOTAL		750	157	750	750	750	-
SPECIAL ITEMS							
Unallocated Ins.	A1910.4	35,000	35,121	38,000	38,000	38,000	3,000
Municipal Dues	A1920.4	1,300	1,108	1,300	1,300	1,300	-
Judgment & Claims	A1950.4	-	-	-	-	-	-
Contingent	A1990.4	17,500	-	20,000	20,000	20,000	2,500
TOTAL		53,800	36,229	59,300	59,300	59,300	5,500
TOTAL GENERAL GOV'T SUPPORT		225,866	127,143	249,483	249,483	249,483	23,617
PUBLIC SAFETY							
POLICE & CONSTABLE							
Personal Services	A3120.1	1,875	484	1,650	1,650	1,650	(225)
Equipment	A3120.2	300	-	300	300	300	-
Contractual Expense	A3120.4	200	-	300	300	300	100
TOTAL		2,375	484	2,250	2,250	2,250	(125)

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 Variance
TRAFFIC CONTROL							
Contractual Expense	A3310.4	1,000	-	1,000	1,000	1,000	-
TOTAL		1,000	-	1,000	1,000	1,000	-
CONTROL OF DOGS							
Personal Services	A3510.1	2,850	2,083	3,600	3,600	3,600	750
Equipment	A3510.2	400	-	500	500	500	100
Contractual Expense	A3510.4	3,600	298	3,600	3,600	3,600	-
TOTAL		6,850	2,380	7,700	7,700	7,700	850
SAFETY INSPECTIONS **							
Personal Services	A3620.1	7,950	5,504	8,350	8,350	8,350	400
Equipment	A3620.2	-	-	-	-	-	-
Contractual Expense	A3620.4	500	-	1,000	1,000	1,000	500
TOTAL		8,450	5,504	9,350	9,350	9,350	900
TOTAL		-	-	-	-	-	-
TOTAL PUBLIC SAFETY		18,675	8,368	20,300	20,300	20,300	1,625
** Town with village - See explanation (2) on last page for charges to town - area outside of villages							
PUBLIC HEALTH							
REGISTRAR OF VITAL STATISTICS							
Personal Services	A4020.1	600	-	700	700	700	100
TOTAL		600	-	700	700	700	100
TOTAL PUBLIC HEALTH		600	-	700	700	700	100
** Town with village - See explanation (1) on last page for charges to town - area outside of villages							
TRANSPORTATION							
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	46,280	33,820	49,000	49,000	49,000	2,720
Equipment	A5010.2	-	-	-	-	-	-
Contractual Expense	A5010.4	1,000	65	1,000	1,000	1,000	-
TOTAL		47,280	33,885	50,000	50,000	50,000	2,720
STREET LIGHTING							
Contractual Expense	A5182.4	9,000	4,967	9,000	9,000	9,000	-
TOTAL		9,000	4,967	9,000	9,000	9,000	-

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 Variance
SIDEWALKS							
Contractual Expense	A5410.4	16,000	13,308	18,155	18,155	18,155	2,155
TOTAL		16,000	13,308	18,155	18,155	18,155	2,155
TOTAL TRANSPORTATION							
		72,280	52,160	77,155	77,155	77,155	4,875
ECONOMIC ASSISTANCE & OPPORTUNITY							
VETERANS SERVICES **							
Contractual Expense	A6510.4	275	-	275	275	275	-
TOTAL		275	-	275	275	275	-
PROGRAMS FOR AGING							
Contractual Expense	A6772.4	4,000	-	4,000	4,000	4,000	-
TOTAL		4,000	-	4,000	4,000	4,000	-
TOTAL ECONOMIC ASST.							
		4,275	-	4,275	4,275	4,275	-
** Town with village - See explanation (1) on last page for charges to town - area outside of villages							
CULTURE & RECREATION							
PARKS **							
Equipment	A7110.2	-	-	-	-	-	-
Contractual Expense	A7110.4	2,000	898	2,000	2,000	2,000	-
TOTAL		2,000	898	2,000	2,000	2,000	-
PLAYGROUNDS & REC. CENTERS **							
Personal Services	A7140.1	5,376	3,060	5,580	5,580	5,580	204
Equipment	A7140.2	1,500	-	17,956	17,956	17,956	16,456
ARPA	A7140.3	-	1,611	-	-	-	-
Contractual Expense	A7140.4	3,000	568	3,000	3,000	3,000	-
TOTAL		9,876	5,239	26,536	26,536	26,536	16,660
BAND CONCERTS							
Contractual Expense	A7270.4	300	-	300	300	300	-
TOTAL		300	-	300	300	300	-
HISTORIAN							
Personal Services	A7510.1	600	450	800	800	800	200
Equipment	A7510.2	-	-	-	-	-	-
Contractual Expense	A7510.4	1,000	1,000	1,000	1,000	1,000	-
TOTAL		1,600	1,450	1,800	1,800	1,800	200

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 Variance
CELEBRATIONS							
Contractual Expense	A7550.4	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-

TOTAL CULTURE & RECREATION		13,776	7,587	30,636	30,636	30,636	16,860
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** Town with village - See explanation (1) on last page for charges to town - area outside of villages

HOME & COMMUNITY SERVICES

PLANNING

Contractual Expense	A8020.4	200	-	200	200	200	-
TOTAL		200	-	200	200	200	-

ENVIRONMENTAL CONTROL

Contractual Expense	A8090.4	3,800	-	4,000	4,000	4,000	200
TOTAL		3,800	-	4,000	4,000	4,000	200

** Town with village - See explanation (1) on last page for charges to town - area outside of villages

** Town with village - See explanation (2) on last page for charges to town - area outside of villages

HOME & COMMUNITY SERVICES (CONTINUED)

CEMETARIES

Contractual Expense	A8810.4	750	500	750	750	750	-
TOTAL		750	500	750	750	750	-

TOTAL HOME & COMMUNITY		4,750	500	4,950	4,950	4,950	200
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UNDISTRIBUTED

EMPLOYEE BENEFITS

NYS Retirement	A9010.8	8,300	-	8,676	8,676	8,676	376
Social Security	A9030.8	11,703	7,908	12,495	12,495	12,495	792
Worker's Compensation	A9040.8	16,205	16,205	16,122	16,122	16,122	(83)
Unemployment Ins.	A9050.8	800	966	1,000	1,000	1,000	200
Medical Insurance	A9060.8	1,750	875	1,750	1,750	1,750	-
TOTAL		38,758	25,954	40,044	40,044	40,044	1,286

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 Variance
DEBT SERVICE							
Statutory Installment Bond Princ	A9710.6	-	-	-	-	-	-
Statutory Installment Bond Inter	A9710.7	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
ARPA Transfers							
			5,939				-
Interfund Transfer	A9901.9	144,000	-	150,000	150,000	150,000	6,000
TOTAL APPROPRIATIONS AND OTHER USES		522,980	221,712	577,543	577,543	577,543	54,563

HIGHWAY FUND ESTIMATED REVENUES

ACCOUNTS	CODE	2022 Adopted Budget	2022 ACTUAL 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 VARIANCE
LOCAL SOURCES							
Sales Tax	DA.1120	160,000	120,000	200,000	200,000	200,000	40,000
Statutory Installment Bond	DA.0002	-	-	-	-	-	-
Interest & Earnings	DA.2401	600	475	750	750	750	150
Rental of Equipment	DA.2416	-	-	-	-	-	-
Inter fund Revenues	DA.2801	-	-	-	-	-	-
Sale of Sluice Pipe	DA.3002	1,000	348	1,000	1,000	1,000	-
Sale of Surplus Equipment & Scrap	DA.3003	1,500	5,476	1,000	1,000	1,000	(500)
Insurance Recoveries	DA.2680	-	-	-	-	-	-
STATE AID							
State Aid Capital Project		-	-	-	-	-	-
Consolidated Highway	DA.3501	165,000	40,447	200,000	200,000	200,000	35,000
FEDERAL AID							
Federal Aid Capital Project							
Disaster Assistance	DA.4960	-	-	-	-	-	-
Interfund Transfers	DA.5031	144,000	-	150,000	150,000	150,000	6,000
Revenues		472,100	166,746	552,750	552,750	552,750	80,650
Real Property Taxes	DA.1020	532,161	532,161	532,161	532,161	532,161	-
Appropriated Fund Balance		162,094	467,448	160,588	167,270	167,270	5,176
Total Revenues		1,166,355	1,166,355	1,245,499	1,252,181	1,252,181	85,826
Total Appropriations		1,166,355	1,166,355	1,245,499	1,252,181	1,252,181	85,826
Surplus/(Deficit)		(162,094)	(467,448)	-	-	-	(162,094)

Calculation of Projected Fund Balance

Balance as of 9/30/2021	\$ 753,535
Add'l 2022 Revenues	\$ 271,781
Add'l 2022 Expenses	\$ (476,685)
Projected Balance 12/31/22	\$ 548,631
Appropriated to 2023 Budget	167,270
Available for 2024	\$ 381,361
2023 Budget Variance	\$ 85,826
2023 Budget % Change	8.59%
2023 Tax Levy Increase	\$ -
2023 Tax Levy % Increase	0.00%

HIGHWAY FUND APPROPRIATIONS - TOWNWIDE

ACCOUNTS	CODE	2022 Adopted Budget	2022 ACTUAL 1/1 - 9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2022 - 2023 VARIANCE
GENERAL REPAIRS							
Personal Services	DA.5110.1	124,775	104,267	131,735	138,329	138,329	13,554
Contractual Expense	DA.5110.4	150,000	71,923	150,000	150,000	150,000	-
TOTAL		274,775	176,190	281,735	288,329	288,329	13,554
BRIDGES							
Contractual Expense	DA.5120.4	30,000	14,249	45,000	45,000	45,000	15,000
TOTAL		30,000	14,249	45,000	45,000	45,000	15,000
CAPITAL PROJECTS							
Equipment	DA.5112.2	-	-	-	-	-	-
Contractual Expense	DA.5112.4	165,000	-	200,000	200,000	200,000	35,000
TOTAL		165,000	-	200,000	200,000	200,000	35,000
MACHINERY							
Equipment	DA.5130.2	340,000	6,895	325,000	325,000	325,000	(15,000)
Contractual Expense	DA.5130.4	50,000	39,052	55,000	55,000	55,000	5,000
TOTAL		390,000	45,947	380,000	380,000	380,000	(10,000)
Snow Removal (Town wide)							
Personal Services	DA.5142.1	117,200	71,557	121,551	127,635	127,635	10,435
Contractual Expense	DA.5142.4	50,000	25,650	55,000	55,000	55,000	5,000
TOTAL		167,200	97,207	176,551	182,635	182,635	15,435
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
NYS Retirement	DA9010.8	30,000	-	32,554	33,896	33,896	3,896
Social Security	DA9030.8	18,511	13,518	19,376	20,346	20,346	1,835
Unemployment Ins.	DA9050.8	2,000	1,260	2,000	2,000	2,000	-
Worker's Compensation	DA9040.8	26,663	26,663	25,988	25,988	25,988	(675)
Medical Insurance	DA9060.8	62,206	43,338	82,295	73,986	73,986	11,780
TOTAL		139,380	84,778	162,214	156,217	156,217	16,837
DEBT SERVICE PRINCIPAL							
Statutory Bonds 2011	DA.9710.6	-	-	-	-	-	-
Capital Note (Excavator Lease) 2013	DA.9720.6	-	-	-	-	-	-
Capital Notes (Loader Bond) 2015	DA.9740.6	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
DEBT SERVICE INTEREST							
Statutory Bonds 2011	DA.9710.7	-	-	-	-	-	-
Capital Note (Excavator Lease) 2013	DA.9720.7	-	-	-	-	-	-
Capital Notes (Loader Bond) 2015	DA.9740.7	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
TOTAL APPROPRIATIONS AND OTHER USES		1,166,355	418,370	1,245,499	1,252,181	1,252,181	85,826

WATER DISTRICT REVENUES

ACCOUNTS	CODE	2022 Adopted Budget	2022 Actual 1/1-9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2021 - 2022 VARIANCE
Metered Sales	SW.2140	23,000	19,886	24,000	24,000	24,000	1,000
Capital Project Fee	SW.2141	6,240	4,632	6,240	6,240	6,240	-
Unmetered Sales	SW.2142	-	99	-	-	-	-
Meter Repair	SW.2143	-		-	-	-	-
Interest & Penalties	SW.2148	800	398	800	800	800	-
Hydrant Rental	SW.2414	4,000	4,000	4,000	4,000	4,000	-
Interest & Earnings	SW.2401	40	29	40	40	40	-
Sales of Scrap & Surplus	SW.2650	-	-	-	-	-	-
Refund Prior Year Expenses	SW.2770	-	-	-	-	-	-
ARPA			5,939	-	-	-	-
Revenues		34,080	34,982	35,080	35,080	35,080	1,000
Real Property Taxes	SW.1001	9,180	9,180	9,180	9,180	9,180	-
Appropriated From Fund Balance		6,010	(3,305)	2,749	2,749	2,749	(3,261)
Total Revenues		49,270	40,857	47,009	47,009	47,009	(2,261)
Total Appropriations		49,270	40,857	47,009	47,009	47,009	(2,261)
Surplus/(Deficit)		-	-	-	-	-	-

Calculation of Projected Fund Balance

Balance as of 9/30/2022	\$ 58,418
Add'l 2022 Revenues	\$ 6,954
Add'l 2022 Expenses	\$ (3,551)
Projected Fund Balance 12/31/22	\$ 61,821
Appropriated to 2023 Budget	\$ 2,749
Available for 2024	\$ 59,072
2023 Budget Increase	(3,261)
2023 % Budget Increase	-4.59%
2023 Tax Levy Increase	\$ -
2023 Tax Levy % Increase	0.000%

WATER DISTRICT APPROPRIATIONS

ACCOUNTS	CODE	2022 Adopted Budget	2022 ACTUAL 1/1-9/30	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2021 - 2022 VARIANCE
ADMINISTRATION							
Personal Services	SW.8310.1	1,510	1,133	1,650	1,650	1,650	140
Equipment	SW.8310.2	-	-	-	-	-	-
Contractual Expense	SW.8310.4	1,200	837	1,100	1,100	1,100	(100)
TOTAL		2,710	1,970	2,750	2,750	2,750	40
SOURCE OF SUPPLY, POWER & PUMPING							
Personal Services	SW.8320.1	2,484	1,863	2,700	2,700	2,700	216
Equipment	SW.8320.2	-	329	-	-	-	-
Contractual Expense	SW.8320.4	7,200	9,464	9,000	9,000	9,000	1,800
TOTAL		9,684	11,656	11,700	11,700	11,700	2,016
PURIFICATION							
Personal Services	SW.8330.1	2,484	1,863	2,700	2,700	2,700	216
Equipment	SW.8330.2	500	-	-	-	-	(500)
Contractual Expense	SW.8330.4	2,500	1,494	2,500	2,500	2,500	-
TOTAL		5,484	3,357	5,200	5,200	5,200	(284)
TRANSMISSION & DISTRIBUTION							
Personal Services	SW.8340.1	300	225	400	400	400	100
Equipment	SW.8340.2	6,200	781	2,000	2,000	2,000	(4,200)
ARPA	SW.8340.3		5,939	-	-	-	-
Contractual Expense	SW.8340.4	8,500	686	8,500	8,500	8,500	-
TOTAL		15,000	7,631	10,900	10,900	10,900	(4,100)
UNDISTRIBUTED							
EMPLOYEE BENEFITS							
NYS Retirement	SW.9010.8	-	-				
Social Security	SW.9030.8	520	389	570	570	570	50
Worker's Compensation	SW.9040.8	747	747	764	764	764	17
Unemployment Ins.	SW.9050.8	125	107	125	125	125	-
TOTAL		1,392	1,242	1,459	1,459	1,459	67
DEBT SERVICE PRINCIPAL							
Serial Bonds	SW.9710.6	15,000	15,000	15,000	15,000	15,000	-
TOTAL		15,000	15,000	15,000	15,000	15,000	-
TOTAL APPROPRIATIONS AND OTHER USES							
		49,270	40,857	47,009	47,009	47,009	(2,261)

TOWN OF HINSDALE
P.O. BOX 95
HINSDALE NEW YORK 14743
2022 DELINQUENT WATER BILLS SUBMITTED TO REAL PROPERTY

October 22, 2022

PROPERTY OWNERSHIP AND SERVICE ADDRESS	TAX MAP NUMBER	AMOUNT OF DELINQUENCY TO BE ADDED TO 2018 TAX BILL
ADAM M. LOSEY TANAKA J. LOSEY 3673 MAIN STREET HINSDALE, NEW YORK 14743	76.020-1-3.2	\$30.21
KENT COBADO TIFFANY MCCORMICK 1460 FLANIGAN HILL ROAD HINSDALE, NEW YORK 14743	77.003-1-35.1	\$134.92
STEVEN H. HARRIS KATHLEEN HARRIS 3869 MAIN STREET HINSDALE, NY 14743	77.013-1-9	\$350.33
PAUL R. PANTANO MARY ANN POWLEY 3874 MAIN STREET HINSDALE, NEW YORK 14743	77.013-2-6	\$67.55
KRISTINE CROOKS RANDY CROOKS 3850 MAIN STREET HINSDALE, NY 14743	77.013-2-10.2	\$154.88
TRACEY R. CAREY 1485 SCHOOL STREET HINSDALE, NEW YORK 14743	77.013-2-18	\$318.12
RUTH ANN BUTERBAUGH -STRUBLE 3724 NYS ROUTE 16 HINSDALE, NEW YORK 14743	77.013-3-18	\$283.47
MICHAEL BOLAND 3763 MAIN STREET HINSDALE, NEW YORK 14743	77.013-3-25	\$78.35
LINDA J. LOVELL 3775 MAIN STREET HINSDALE, NEW YORK 14743	77.013-3-28	\$95.02
PERRY R. LOVELL LINDA J. LOVELL 3787 MAIN STREET HINSDALE, NEW YORK 14743	77.013-3-30	\$56.54
TOTAL DELINQUENT WATER BILLS		\$1,569.39

2023 Town of Hinsdale Estimate of P.I.L.O.T. Payments

- 1.) Rte. 9 Travel Center, Inc. - PILOT payment for a Cattaraugus County IDA loan for parcel #85,008-1-28./2. PILOT based on reduced town, county and school taxes for a ten (10) year period beginning in 2012 and expiring after 2022. Prorated taxes are based on percentage of the \$30,000 assessment provided by the IDA loan at 2012 - 0%, 2013 - 2017 - 25%, 2018 - 2022 - 50% and thereafter 100%. CANCELED JULY 2021
- 2.) Sanzo Beverage Company, Inc. - PILOT payment for a Cattaraugus County IDA loan for parcel #85,012-1-39.1/3. PILOT based on reduced town, county and school taxes for a ten (10) year period beginning in 2016 and expiring after 2025. Prorated taxes are based on percentage of the \$1,200,000 assessment provided by the IDA loan at 2016 - 0%, 2017 - 10%, 2018 - 20%, 2019 - 30%, 2020 - 40%, 2021 - 50%, 2022 - 60%, 2023 - 70%, 2024 - 80%, 2025 - 90% and 2025 and thereafter 100%.
- 3.) The Rehabilitation Center - Voluntary PILOT payment to the Town of Hinsdale only. The PILOT agreement is calculated based on an assessed value of \$225,000 and the lesser of the what the actual taxes would be or the base year adjusted by the 2009 - 2013 CPI. This PILOT is renegotiated every five years between the Town and The Rehabilitation Center.

2022 PILOT Payments

PILOT #	2022 Tax Rate/\$1000	Assessed Value	PILOT %	2021 PILOT
2	\$ 4.989790	\$ 1,200,000.00	70%	\$ 4,191.42
3	\$ 4.989790	\$ 225,000.00	100%	\$ 1,122.70
				<u>\$ 5,314.13</u>

Calculation of Projected Tax Rate/\$1,000 of Assessed Value

Townwide Tax Levy	\$ 604,961.00
Townwide Full Value Assessment	\$ 121,239,780.00
Projected Tax Rate/\$1,000	\$ 4.989790

Hinsdale FIRE DISTRICT

2023 BUDGET SUMMARY

Total Appropriations (from page 13)

\$ 268,012

Less:

Estimated Revenues (from page 14)

\$ 1,200

Estimated Assigned Appropriated
Fund Balance

Amount to be Raised by Real Property Taxes

\$ 266,812

TAX APPORTIONMENT

(to be used when fire district is in more than one town)

Town	Assessed Valuation (AV)	Equilization Rate (ER)	Full Valuation (AV÷ER)	Total Full Valuation Percentage (1)÷(2)	Apportioned Tax = (3) x Real Property Tax to be Raised
Olean	17,810,059	63 %	28,269,935 (1)	15.28 % (3)	\$ 40,769
Hinsdale	123,844,504	79 %	156,765,195 (1)	84.72 % (3)	226,043
Total		%	(1)	100%	\$ 266,812 *

* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

Town

Olean

Hinsdale

Apportioned Tax

\$ 40,769

226,043

Total Apportioned

\$

I certify that the estimates were approved by the fire commissioners on 10-18-22
(Date)

Robin Pearl

Fire District Secretary

NOTE: File two certified copies of the adopted budget with the Town Budget Officer by November 7.

Hinsdale Fire District

2023 Budget

Acct #	Category	2023 Budget
3410.1	Secretary/Treas fee	1800
3410.8	Cancer Bill	1507
3410.4	Targeted Solutions	790
3410.4	Admin fees	1000
3410.4	Legal/Election Fees	2000
3410.4	Grant Writer	2800
3410.4	Water	5000
3410.4	Equip Maint	16000
3410.4	Bldg Maint/Supplies	4000
3410.4	Heating	6000
3410.4	Gas and Oil	2000
3410.2	Fireman Supplies	27297
3410.2	Air Packs - 3	16000
3410.2	Fire Gear - 3	15353
3410.2	Air Bottles -2	1600
3410.4	Fireman/Comm Training	5000
3410.4	Mileage/Meals	1000
3410.4	Fireman Physicals	3000
4540.4	Oxygen	600
4540.4	Ambulance Supplies	14000
4540.4	EMS Gear	6000
3410.4	Insurance	15000
9720.6	Bond Pmt - Amb	Pd
9720.7	Bond Interest	Pd
9720.6	Bond Pmt - Amb	From Reserves
9720.7	Bond Interest	1265
9901.9	Trans to Reserves	112000
9720.6	Bond Pmt - Truck	From Reserves
9720.7	Bond Interest	7000
		268012
	Receipts	
A1001	Hinsdale	226043
A1001	Olean	40769
	Total to be raised from Taxes	266812
	Interest/Ins Premium	1200
	Total Receipts	268012

Equalized Total Assessed Value 180,384,186

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	7	135,570	0.08
13100	CO - GENERALLY	RPTL 406(1)	1	22,785	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	12	1,892,405	1.05
13800	SCHOOL DISTRICT	RPTL 408	3	12,030,127	6.67
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	3	5,258,300	2.92
14110	USA - SPECIFIED USES	STATE L 54	1	253,165	0.14
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,518,987	0.84
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	5	1,334,177	0.74
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	474,684	0.26
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	15,190	0.01
26100	VETERANS ORGANIZATION	RPTL 452	2	300,759	0.17
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	506,329	0.28
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	67,722	0.04
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	380	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMM	RPTL 458-a	46	513,323	0.28
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	50	906,662	0.50
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	35	1,015,810	0.56
41161	COLD WAR VETERANS (15%)	RPTL 458-b	8	90,000	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	15	97,608	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	10	303,241	0.17
41803	PERSONS AGE 65 OR OVER	RPTL 467	1	37,342	0.02
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	4	27,848	0.02

Equalized Total Assessed Value 180,384,186

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	6	11,927	0.01
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			219	26,814,338	14.87
Totals:			0	0	0.00
			219	26,814,338	14.87

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: _____