

Account	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Last Year 2023	Adopted Budget This Year 2024	Officers Tentative Budget 2025	Preliminary Budget 2025
Town Board									
Salary - Elected: Councilmen	22,660	20,772	23,112	23,576	24,048	24,048	24,048	24,528	24,528
Board training, periodicals	480	30	164	0	0	367	1,000	1,000	1,000
Total:	23,140	20,802	23,276	23,576	24,048	24,415	25,048	25,528	25,528
Court									
Salary - Elected: McClellan, Restino	22,460	22,460	22,910	23,368	23,836	24,312	24,798	25,294	25,294
Equipment	3,544	0	0	0	0	0	0	0	0
Legal manuals, supplies, conferences	4,671	3,712	1,789	1,361	651	1,461	3,500	3,500	3,500
Total:	27,131	29,716	24,699	24,729	24,487	25,773	28,298	28,794	28,794
Court Clerk									
Salary - Appointed: Kimball	9,077	9,259	10,231	10,463	11,145	10,858	11,075	11,297	11,297
Total:	9,077	9,259	10,231	10,463	11,145	10,858	11,075	11,297	11,297
Supervisor									
Salary - Elected: Surdam	16,480	16,480	16,810	17,133	18,723	19,097	19,479	19,869	19,869
Equipment	0	0	0	0	0	0	0	0	0
Training, phone, supplies	279	1,756	1,034	649	156	100	2,000	2,000	2,000
Total:	16,759	18,236	17,844	17,782	18,879	19,197	21,479	21,869	21,869
Accounting									
Salary - Appointed: Granger	31,173	32,193	30,807	31,456	36,000	26,962	36,414	38,599	38,599
Equipment	925	950	1,050	500	-	-	500	1,000	1,000
Training, supplies, software	1,731	1,737	3,854	1,911	777	1,392	1,800	2,000	2,000
Total:	33,829	34,880	35,711	33,867	36,777	28,354	38,714	41,599	41,599
Independent Audit & Accounting									
Contractual Service - Audit/Actuary	0	6,500	7,454	3,325	4,188	4,195	10,000	10,000	10,000
Assessors									
Salary - Appointed: McMahon, Kinny	64,939	69,625	73,989	74,184	88,633	101,391	75,980	82,429	82,429
Equipment	0	0	0	0	0	0	1,300	1,300	1,300
Legal, travel, training, supplies, phone, postage	7,793	6,448	1,764	1,494	2,395	8,109	2,000	2,000	2,000
Revaluation	106,518	0	0	-	24,750	36,250	10,000	10,000	10,000
Total:	179,250	76,073	75,753	75,678	115,778	145,750	89,280	95,729	95,729
Town Clerk/Tax Collector									
Salary - Elected Cross	40,040	41,046	41,658	42,491	44,000	44,880	45,778	54,568	54,568
Equipment	500	0	1,290	287	309	279	1,730	2,000	2,000
Software annual fees, travel, training, supplies	4,196	1,924	1,603	1,422	1,620	3,222	3,600	3,600	3,600
Total:	44,736	42,970	44,551	44,200	45,929	48,381	51,108	60,168	60,168
Town Attorney									
Town Attorney fees	14,840	13,081	15,500	15,109	14,809	12,562	15,500	20,000	20,000
Total:	14,840	13,081	15,500	15,109	14,809	12,562	15,500	20,000	20,000

Personnel	Act	Actual						Adopted		Officers		Preliminary Budget 2025
		2018	2019	2020	2021	2022	2023	Actual Last Year 2023	Budget This Year 2024	Tentative Budget 2025	Budget 2025	
Personnel												
Salary - Appointed: Asst Town Clerk	A1430 .1	7,545	6,551	4,052	6,209	4,949	5,592	10,391	10,691	10,691	10,691	10,691
	A1430 .0	7,545	6,551	4,052	6,209	4,949	5,592	10,391	10,691	10,691	10,691	10,691
Law												
Law contractual	A1440 .1	0	0	0	0	0	0	0	0	0	0	0
	A1440 .0	0	0	0	0	0	0	0	0	0	0	0
Records Management												
Records Management Officer	A1460 .1	3,332	3,361	6,536	7,311	2,564	2,332	5,610	6,105	6,105	6,105	6,105
	A1460 .0	3,332	3,361	6,536	7,311	2,564	2,332	5,610	6,105	6,105	6,105	6,105
Buildings												
Buildings - office cleaning	A1620 .1	-	0	0	1,995	4,790	4,730	10,000	10,000	10,000	10,000	10,000
Buildings - equipment - server	A1620 .2	0	0	0	8,020	2,340	0	10,000	10,000	10,000	10,000	10,000
Office supplies, photocopier, rent, comp maint.	A1620 .4	62,892	60,030	68,014	62,929	97,106	66,688	70,000	75,000	75,000	75,000	75,000
	A1620 .0	62,892	60,030	68,014	72,944	104,236	71,418	90,000	95,000	95,000	95,000	95,000
Central Communications												
Telephone, maint. Service contract	A1650 .4	1,569	11,676	9,758	12,366	17,049	15,000	16,000	18,000	18,000	18,000	18,000
	A1650 .0	1,569	11,676	9,758	12,366	17,049	15,000	16,000	18,000	18,000	18,000	18,000
Central Storeroom												
Central storeroom	A1660 .4	81	30	208	472	358	1,334	1,500	2,000	2,000	2,000	2,000
	A1660 .0	81	30	208	472	358	1,334	1,500	2,000	2,000	2,000	2,000
Printing/mailling/advertising												
Stationary, postage, legal notices	A1670 .4	911	1,117	440	464	1,844	2,020	2,500	3,000	3,000	3,000	3,000
	A1670 .0	911	1,117	440	464	1,844	2,020	2,500	3,000	3,000	3,000	3,000
Special Items												
Unallocated Insurance	A1910 .4	33,547	34,227	37,100	23,249	46,540	40,000	40,000	50,000	50,000	50,000	50,000
Municip. Assoc. Dues	A1920 .4	1,270	1,340	1,365	3,581	4,403	2,469	2,000	3,000	3,000	3,000	3,000
Judgments and claims	A1930 .4	0	0	0	0	0	0	0	0	0	0	0
Contingency	A1990 .4	-	0	0	0	0	0	3,000	3,000	3,000	3,000	3,000
	A1999 .0	34,817	35,567	38,465	26,830	50,943	42,469	45,000	56,000	56,000	56,000	56,000
Total General Gov't Support:		459,909	369,849	382,492	375,325	477,983	459,650	461,503	505,780	505,780	505,780	505,780

Ac	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Last Year 2023	Adopted Budget This Year 2024	Officers Tentative Budget 2025	Preliminary Budget 2025
Registrar of Vital Statistics									
Salary - Appointed: Registrar									
A4020 .1	1,222	1,222	1,366	1,222	1,300	1,300	1,326	1,366	1,366
A4020 .0	1,222	1,222	1,366	1,222	1,300	1,300	1,326	1,366	1,366
Total:									
Other Health									
Ambulance Contract									
A4540 .4	9,700	9,700	15,000	15,000	45,000	15,000	150,000	15,000	15,000
A4540 .0	9,700	9,700	15,000	15,000	45,000	15,000	150,000	15,000	15,000
Total:									
Total Health Services:									
	10,922	10,922	16,366	16,222	46,300	16,300	151,326	16,366	16,366
Supt. of Highways									
Salary - Elected: Hoag									
A5010 .2	0	0	0	0	0	0	61,696	65,398	65,398
A5010 .4	1,236	1,581	1,202	791	1,528	1,472	1,620	2,500	2,500
A5010 .0	56,019	57,460	58,199	58,884	60,845	61,958	63,316	67,898	67,898
Total:									
A5132 .2	-	865	0	0	1,751	0	1,504	1,579	1,579
A5132 .4	27,003	16,591	16,439	17,575	28,089	20,918	27,524	30,000	30,000
A5132 .0	27,003	17,456	16,439	17,575	29,840	20,918	29,028	31,579	31,579
Total:									
A5182 .4	19,401	17,074	17,405	20,187	24,449	22,272	26,768	28,000	28,000
A5182 .0	19,401	17,074	17,405	20,187	24,449	22,272	26,768	28,000	28,000
Total:									
Total Transportation:									
	102,423	91,990	92,043	96,646	115,134	105,148	119,112	127,477	127,477
Veterans Services									
Salary-Appointed									
A6510 .4	0	0	0	0	0	0	0	0	0
A6510 .0	0	250	250	250	250	250	250	250	250
A6510 .0	0	250	250	250	250	250	250	250	250
Total:									
	0	250	250	250	250	250	250	250	250
Parks									
Staffing - Pool & Rink staff									
A7180 .1	31,478	36,177	25,010	26,765	27,283	37,593	46,406	46,406	46,406
A7180 .2							160,000	100,000	100,000
A7180 .4	20,648	17,792	23,466	21,324	19,650	14,097	30,000	30,000	30,000
A7180 .0	52,126	53,969	48,476	48,089	46,933	51,690	236,406	176,406	176,406
Total:									
A7310 .1	22,587	15,043	24,925	22,602	26,507	1,711	24,290	25,019	25,019
A7310 .2	228	0	1,510	483	0	102,020	2,000	2,000	2,000
A7310 .4	4,941	2,934	1,157	1,656	1,940	2,969	4,000	4,000	4,000
A7310 .0	27,756	17,977	27,592	24,741	28,447	106,700	30,290	31,019	31,019
Total:									

	Act	Actual					Actual Last Year 2023	Adopted		Officers	
		2018	2019	2020	2021	2022		Actual Last Year 2023	Budget This Year 2024	Tentative Budget 2025	Preliminary Budget 2025
Historian											
Salary - Appointed: Ferranini	A7510 .1	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780	3,780
Equipment	A7510 .2	0	0	0	0	0	0	0	0	0	0
Supplies, publications	A7510 .4	-	0	0	0	93	1,000	1,000	1,000	1,000	1,000
Total:	A7510 .0	3,780	3,780	3,780	3,780	3,873	4,780	4,780	4,780	4,780	4,780
Performing Arts (Other)											
Contractual Service	A7560 .4	0	0	0	0	0	0	0	0	0	0
	A7560 .0	0	0	0	0	0	0	0	0	0	0
Total Culture-Recreation:		83,662	75,976	80,098	76,860	79,410	162,513	271,726	212,455	212,455	212,455
Cemeteries											
Contractual Service	A8810 .4	0	0	0	0	0	0	10,000	10,000	10,000	10,000
	A8810 .0	0	0	0	0	0	0	10,000	10,000	10,000	10,000
Total:		0	0	0	0	0	0	10,000	10,000	10,000	10,000
Total Home & Comm. Service:		0	0	0	0	0	0	10,000	10,000	10,000	10,000
Employee Benefits											
NY State Retirement	A9010 .8	36,317	38,469	38,669	41,010	38,179	38,642	45,000	60,000	60,000	60,000
Social Security	A9030 .8	25,479	25,671	26,305	26,920	28,990	27,723	29,000	30,000	30,000	30,000
Workers Comp	A9040 .8	6,195	6,582	1,709	9,869	7,018	4,342	12,000	12,000	12,000	12,000
Unemployment Insurance	A9050 .8	629	239	351	1,038	942	4,427	2,000	2,000	2,000	2,000
Disability Insurance	A9055 .8	21	88	35	33	18	38	100	100	100	100
Hospital & Medical Insurance	A9060 .8	63,506	64,844	63,621	66,619	40,260	20,741	85,000	85,000	85,000	85,000
Total:	.8	132,147	135,893	130,690	143,489	115,407	95,913	173,100	189,100	189,100	189,100
Debt Service Principal											
Serial Bond	A9710 .6	0	0	0	0	0	0	0	0	0	0
Bond Anticipated	A9730 .6	100,000	100,000	130,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	A9799 .6	100,000	100,000	130,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total:		200,000	200,000	260,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Debt Service Interest											
Serial Bond	A9710 .7	0	0	0	0	0	0	0	0	0	0
Bond Anticipated	A9730 .7	3,949	3,807	11,449	5,235	1,077	798	-	-	-	-
	A9799 .7	3,949	3,807	11,449	5,235	1,077	798	-	-	-	-
Total:		7,898	7,614	22,898	10,470	2,154	1,596	-	-	-	-
Other Appropriation Exps											
Transfer to DB	A9990 0	15,123	15,123	15,123	15,123	166,957	112,711	0	0	0	0
	Total A Approp. Fund:	908,135	803,560	858,261	830,900	1,102,268	1,053,033	1,186,767	1,061,178	1,061,178	1,061,178

	Act	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Last Year 2023	Adopted Budget This Year 2024	Officers Tentative Budget 2025	Preliminary Budget 2025
Real Property Taxes	A1001	680,131	716,800	746,988	751,560	779,696	793,872	805,563	829,874	829,874
Other Tax Items										
Other Payments	A1081	5,998	3,991	3,013	3,483	3,299	5,443	3,000	3,000	3,000
Interest & Penalties on										
Real Property Taxes	A1090	8,074	7,622	6,729	7,419	5,340	4,881	7,500	5,000	5,000
Nonproperty tax items										
Non property tax by County - sales tax	A1120	0	0	0	0	0	55	0	0	0
Departmental Income										
Clerk Fees	A1255	4,522	4,666	3,956	4,764	6,245	5,100	5,500	5,500	5,500
Park & Recreation Charges	A2001	46,894	63,556	29,258	70,889	83,070	61,803	65,000	60,000	60,000
Recreation Concessions	A2012	8,288	8,732	550	5	569	219	0	0	0
Special recreation charges	A2025	0	0	0	0	0	0	0	0	0
Garbage removal & refuse charges	A2130	0	0	0	0	0	0	0	0	0
Youth services, other governments	A2550	0	0	0	0	0	0	0	0	0
Use of Money & Property										
Interest & Earnings	A2401	268	482	267	69	242	6,018	100	500	500
Licenses & Permits										
Dog Licenses	A2544	1,916	2,131	1,527	1,563	1,676	1,627	2,000	2,000	2,000
Building Permits	A2555			50	500	500	0			
Fines & Forfeitures										
Fines & Forfeit Bail	A2610	32,640	34,810	27,958	18,099	24,896	19,449	25,000	20,000	20,000
Miscellaneous										
Gifts and Donations	A2705	0	0	1,500	11,500	104	0	0	0	0
Other Unclassified Income	A2770	723	11,950	7,251	4,865	16,720	2,245	7,500	4,500	4,500
State Aid										
Per Capital	A3001	51,304	51,304	41,043	61,565	51,304	51,304	51,304	51,304	51,304
Mortgage Tax	A3005	57,974	47,217	52,420	102,956	116,627	28,602	46,000	46,000	46,000
Other Unclassified Income	A3089		8,818	110	766	3,522	7,580	500	500	500
Youth programs	A5820	1,978	0	0	0	0	0	0	0	0
Total Est. Revenues A:		220,579	245,279	175,612	288,423	313,914	194,326	211,404	196,304	196,304
Federal Aid										
Federal Aid	A4089	0	0	0	0	234,057	112,711	0	0	0
Other Sources										
Interfund transfers	A5031	0	0	0	0	0	0	0	0	0
Appropriated Fund Balance	A599M	70,000	10,250	15,000	0	0	0	170,000	35,000	35,000
Est. Revenues + Real Taxes:		970,710	972,529	937,600	1,059,983	1,327,667	1,100,909	1,186,767	1,061,178	1,061,178
DIFFERENCE:		62,575	168,769	79,339	209,083	225,399	47,876	0	0	0

Account	Actual					Actual Last Year	Adopted Budget		Officers		Preliminary Budget
	2018	2019	2020	2021	2022		This Year	2024	Tentative Budget	2025	
Special Items											
General Fund B Appropriations - Town Outside Village											
B1420 .4	3,665	7,992	4,498	2,485	4,583	5,567	20,000	20,000	20,000	20,000	20,000
B1421 .4	7,820	3,611	3,340	7,894	4,050	4,400					
B1989 .1	476	14	0								
B1989 .4											
B1990 .4	0	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000
B1990 .0	11,961	11,617	7,838	10,379	8,633	9,967	21,000	21,000	21,000	21,000	21,000
Total:	11,961	11,617	7,838	10,379	8,633	9,967	21,000	21,000	21,000	21,000	21,000
Total General Gov't Support:											
B3510 .1	-	0	0	0	0	0					
B3510 .4	6,555	6,746	5,681	6,269	6,595	6,225	6,846	6,846	6,846	6,846	6,846
B3510 .0	6,555	6,746	5,681	6,269	6,595	6,225	6,846	6,846	6,846	6,846	6,846
Total:	13,110	13,492	11,361	12,538	13,190	12,445	13,692	13,692	13,692	13,692	13,692
B3620 .1	15,047	15,348	15,665	19,150	19,976	43,400	45,900	45,900	45,900	45,900	54,700
B3620 .2				9,548	0	0	0	0	0	0	0
B3620 .4	943	1,719	1,436	2,035	2,031	4,739	3,000	3,000	3,000	3,000	3,000
Total:	15,990	17,067	17,101	30,733	22,007	48,139	48,900	48,900	48,900	57,700	57,700
Public Safety - Other											
B3989 .4	4,602	4,566	4,589	4,603	4,603	4,746	5,000	5,000	5,000	5,000	5,000
B3989 .0	4,602	4,566	4,589	4,603	4,603	4,746	5,000	5,000	5,000	5,000	5,000
Total Public Safety:	9,204	9,132	9,178	9,206	9,206	9,492	10,000	10,000	10,000	10,000	10,000
B4540 .4	0	0	0	0	0	0	0	0	0	0	0
B4540 .0	0	0	0	0	0	0	0	0	0	0	0
Total Health:	0	0	0	0	0	0	0	0	0	0	0
Programs for the Aging											
B6772 .4	6,200	6,200	6,200	6,200	33,200	6,200	6,200	6,200	6,200	6,200	6,200
B6772 .0	6,200	6,200	6,200	6,200	33,200	6,200	6,200	6,200	6,200	6,200	6,200
Total:	12,400	12,400	12,400	12,400	66,400	12,400	12,400	12,400	12,400	12,400	12,400
Economic Opportunity and Development											
B6997 .4	4,500	0	400	0	0	674	5,000	5,000	5,000	5,000	5,000
B6997 .0	4,500	0	400	0	0	674	5,000	5,000	5,000	5,000	5,000
Total Economic Assistance & Opportunity:	9,000	0	800	0	0	1,348	10,000	10,000	10,000	10,000	10,000
Playgrounds/Recreation											
B7140 .1	29,685	30,893	32,034	29,063	34,462	39,253	41,346	41,346	41,346	41,346	41,346
B7140 .2	0	46	5,000	0	0	0	0	0	0	0	0
B7140 .4	40,442	22,763	24,766	24,582	66,129	41,797	42,000	45,000	45,000	45,000	45,000
B7140 .41	363	14,000	14,000	18,200	14,000	14,000	14,000	14,000	14,000	14,000	14,000
B7140 .0	70,490	67,702	73,800	71,845	114,591	95,050	97,346	100,346	100,346	100,346	100,346
Total:	141,380	135,404	148,600	143,710	329,274	231,350	240,692	245,692	245,692	245,692	245,692

Acct	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Last Year 2023	Adopted		Officers	
							Budget This Year 2024	Budget 2025	Tentative Budget 2025	Preliminary Budget 2025
Concerts/Arts										
B7270 .4	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
B7270 .0	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
Total:										
Historical Property										
B7520 .4	2,800	3,400	3,400	3,400	23,400	3,400	3,400	3,400	3,400	3,400
B7520 .0	2,800	3,400	3,400	3,400	23,400	3,400	3,400	3,400	3,400	3,400
Total:										
Celebrations										
B7550 .4	4,200	4,200	4,600	4,600	4,600	5,600	4,600	4,600	5,600	5,600
B7550 .0	4,200	4,200	4,600	4,600	4,600	5,600	4,600	4,600	5,600	5,600
Total:										
Total Culture-Recreation:										
	82,190	80,002	88,500	84,545	147,291	108,750	110,046	110,046	114,046	114,046
Zoning										
B8010 .4	6,674	6,674	6,674	5,342	8,033	6,118	7,000	7,000	8,000	8,000
B8010 .0	6,674	6,674	6,674	5,342	8,033	6,118	7,000	7,000	8,000	8,000
Total:										
Planning										
B8020 .1	5,835	5,835	7,362	9,214	8,085	7,835	7,835	7,835	7,835	11,335
B8020 .4	1,074	1,053	1,084	1,174	1,061	1,009	1,100	1,200	1,200	1,200
B8020 .0	6,909	6,888	8,446	10,388	9,146	8,844	8,935	9,035	9,035	12,535
Total:										
Misc										
B8989 .4	0	0	0	0	0	0	2,000	2,000	2,000	2,000
B8989 .0	0	0	0	0	0	0	2,000	2,000	2,000	2,000
Total:										
Total Home & Comm. Service:										
	13,583	13,562	15,120	15,730	17,179	14,962	17,935	19,035	19,035	22,535
Employee Benefits										
B9010 .8	6,181	7,501	6,000	8,012	7,600	7,544	7,500	15,000	15,000	15,000
B9030 .8	3,905	3,985	4,021	3,688	4,126	7,034	4,960	7,000	7,000	7,000
B9040 .8	377	348	1,645	546	390	241	2,000	2,000	2,000	2,000
B9050 .8	268	109	161	667	432	1,230	1,200	1,200	1,200	1,200
B9055 .8	-	0	0	0	0	25	170	170	170	170
B9199 .8	10,731	11,943	11,827	12,913	12,548	16,074	15,830	25,370	25,370	25,370
Total:										
Other Appropriation Exps										
B9990 .0	0	0	0	0	0	0	0	0	0	0
Total B. Appro. Fund:	156,312	151,703	157,256	171,372	252,056	215,737	236,757	260,197	265,697	265,697

	Actual		Actual		Actual		Actual		Actual		Adopted		Officers		Preliminary	
	2018	2019	2020	2021	2022	2023	2024	2025	2025	2025	2024	This Year	Budget	2025	Budget	2025
General Fund B Estimated Revenues - Town Outside Village																
Tax Items	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Real Property Taxes																
Other Tax Items																
Sales Tax	187,855	192,200	182,369	158,752	196,359	69,807	64,207	73,907	73,907	73,907	73,907	73,907	73,907	73,907	73,907	73,907
Franchise Fees	6,493	8,198	11,621	9,474	9,784	9,895	8,900	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Departmental Income																
Building Permits	7,175	16,515	5,983	10,352	14,941	31,580	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Park & Recreation Charges	15,000	15,000	14,988	15,713	15,470	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Recreation Concessions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning Board Fees	250	300	150	7,800	10,250	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Use of Money & Property																
Interest & Earnings	317	412	160	54	144	3,198	50	290	290	290	290	290	290	290	290	290
Planning																
Permits - Subdivision/site plan	-	0	0	0	0	0	-	0	-	0	0	0	0	0	-	0
Miscellaneous																
Refunds of prior year expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Gifts & Donations	0	20,000	20,000	0	1,245	1,700	0	500	500	500	500	500	500	500	500	500
Other Unclassified Income	693	1,817	540	10,394	1,105	376	500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
State Aid																
State aid other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Sources																
Transfers																
Appropriated Fund Balance																
B5031	0	0	0	0	77,650	0	0	0	0	0	0	0	0	0	0	0
B599M	25,000	25,000	17,000	30,000	0	158,500	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000
Total Est. Revenues B:	242,763	279,442	252,811	242,539	326,948	270,256	236,757	260,197	260,197	260,197	260,197	260,197	260,197	260,197	260,197	260,197
Est. Revenues + Real Taxes:	242,763	279,442	252,811	242,539	326,948	270,256	236,757	260,197	260,197	260,197	260,197	260,197	260,197	260,197	260,197	260,197
DIFFERENCE:	86,451	127,739	93,555	71,167	74,892	54,519	0	0	0	0	0	0	0	0	0	0

Ac	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Last Year 2023	Adopted Budget This Year 2024	Officers	
								Tentative Budget 2025	Preliminary Budget 2025
Highway DA Appropriations - Townwide									
Legal									
	DA1380 .4	0	0	0	0	0	0	0	0
	DA1420 .4	0	0	0	0	0	0	0	0
	DA1930 .4	0	0	0	0	0	0	0	0
	Total: DA1999 .0	0	0	0	0	0	0	0	0
Bridges									
	DA5120 .1	12,187	16,490	20,987	0	14,487	22,036	23,137	23,137
	DA5120 .2	0	4,123	0	5,004	3,913	6,000	6,000	6,000
	DA5120 .4	4,449	4,489	3,613	3,800	3,290	4,650	4,650	4,650
	Total: DA5120 .0	16,636	25,102	24,600	8,804	14,487	32,686	33,787	33,787
Miscellaneous									
	DA5140 .1	37,385	49,935	39,290	38,848	51,100	46,869	49,212	49,212
	DA5140 .4	3,550	4,987	4,687	2,402	3,150	5,670	5,953	5,953
	Total: DA5140 .0	40,935	54,922	43,977	41,250	54,250	52,539	55,165	55,165
Employee Benefits									
	DA9010 .8	11,593	8,439	8,489	9,013	8,550	9,500	10,000	10,000
	DA9030 .8	3,596	4,895	4,666	3,202	6,046	5,271	6,000	6,000
	DA9040 .8	4,359	3,892	1,077	5,801	3,509	7,000	5,000	5,000
	DA9050 .8	0	0	0	0	229	500	500	500
	DA9055 .8	42	0	0	0	0	250	250	250
	DA9060 .8	0	15,000	15,000	0	0	10,000	8,000	8,000
	Total: DA9099 .8	19,590	32,226	29,232	18,016	15,906	32,521	29,750	29,750
Transfers to DB									
	DA9901 .9	0	0	0	0	0	0	0	0
	Total DA Appro. Fund:	77,161	112,250	97,809	68,070	84,643	117,746	118,702	118,702

	Act	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Last Year 2023	Adopted Budget This Year 2024	Officers Tentative Budget 2025	Preliminary Budget 2025
Tax Items										
Real Property Taxes	DA1001	129,250	38,627	38,453	39,784	39,811	42,598	42,646	45,502	45,502
Nonproperty tax items										
Non property tax by County - sales tax	DA1120	0	0	0	0	0	0	0	0	0
Local Sources										
Use of Money & Property										
Interest & Earnings	DA2401	560	553	155	32	64	1,404	100	200	200
Insurance Recoveries	DA2680	0	0	0	0	0	0	0	0	0
Miscellaneous										
Other Unclassified Income	DA2770	0	0	0	0	0	0	0	0	0
Federal Aid										
FEMA	DA4960	0	0	0	0	0	0	0	0	0
		560	553	155	32	64	1,404	100	200	200
Total Est. Revenues DA:										
Other Sources										
Statutory Installment bond	DA3720	0	0	0	0	0	0	0	0	0
Transfer from General Fund										
Appropriated Fund Balance	DA5992M	0	75,128	76,500	76,500	76,500	76,000	75,000	73,000	73,000
Est. Revenues + Real Taxes:		129,810	114,308	115,108	116,316	116,375	120,002	117,746	118,702	118,702
DIFFERENCE:		52,649	2,058	17,299	48,246	43,570	35,359	0	0	0

Highway DB Appropriations - Town Outside Village

Account	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Adopted Budget This Year 2024	Officers Tentative Budget 2025	Preliminary Budget 2025
Attorney									
Attorney fees	0	0	0	0	0	0	0	0	0
General Repairs									
Labor for road maint.	89,646	100,314	99,074	103,614	112,350	122,034	129,070	135,523	135,523
Materials for road maint.	54,392	67,300	44,800	48,443	60,536	79,257	92,118	101,329	101,329
Road analysis-Cornell				0	0	0	0	0	-
Road analysis-milage				0	0	0	0	0	-
Total:	144,038	167,614	143,874	152,057	172,886	201,291	221,188	236,852	236,852
Improvements									
Road paving, reconstruction	116,654	125,193	233,463	432,047	213,720	262,686	194,967	294,967	294,967
Total:	116,654	125,193	233,463	432,047	213,720	262,686	194,967	294,967	294,967
Machinery									
Labor for machinery repair & maint. Equipment	24,489	14,761	21,408	33,271	52,172	38,455	42,300	44,415	44,415
Parts & supplies for equipment	52,740	49,603	287,061	156,517	74,075	150,212	330,000	330,000	330,000
	35,465	36,804	38,958	32,383	51,211	52,678	50,098	57,612	57,612
Total:	112,694	101,168	347,427	222,171	177,458	241,345	422,398	432,027	432,027
Snow Removal Highway									
Highway crew - labor	97,638	92,706	91,355	103,015	107,410	122,223	134,445	141,167	141,167
Equipment	0	0	0	0	0	0	0	0	0
Salt, sand, oil, fuel, boots, misc.	113,246	126,233	96,155	125,075	120,281	135,149	171,014	171,014	171,014
Total:	210,884	218,939	187,510	228,090	227,691	257,372	305,459	312,181	312,181
Services Other Governments									
Labor for road paving/recon - CHIPS	67,452	73,034	59,174	24,069	63,342	80,978	96,807	101,644	101,644
Materials for road paving/recon - CHIPS	60,384	56,567	72,301	8,056	76,579	83,926	114,852	114,852	114,852
Total:	127,836	129,601	131,475	32,125	139,921	164,904	211,659	216,496	216,496
Employee Benefits									
State Retirement	40,789	39,380	39,616	42,063	39,900	39,604	46,000	50,000	50,000
Social Security	20,314	21,265	20,179	19,859	25,538	27,589	30,801	32,340	32,340
Workers Comp	27,078	25,894	7,065	40,764	28,072	17,366	32,000	32,000	32,000
Unemployment Insurance	1,463	646	951	1,935	2,552	93	2,100	2,100	2,100
Disability Insurance	126	341	137	115	140	0	500	500	500
Hospital & Medical Insurance	94,973	83,354	82,930	58,109	82,540	107,056	115,000	115,000	115,000
Total:	184,743	170,880	150,878	162,845	178,742	191,708	226,401	231,940	231,940

Aci	Actual		Actual		Actual		Actual		Actual		Adopted		Officers	
	2018	2019	2020	2021	2022	2023	2024	2025	2024	2025	Tentative	Preliminary	Budget	Budget
Debt Service Principal														
	DB9710 .6	41,377	41,377	41,380	0	0	0	0	0	0	0	0	0	0
	DB9730 .6	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total:	41,377	41,377	41,380	0	0	0	0	0	0	0	0	0	0
Debt Service Interest														
	DB9710 .7	2,108	1,403	703	0	0	0	0	0	0	0	0	0	0
	DB9730 .7	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total:	2,108	1,403	703	0	0	0	0	0	0	0	0	0	0
Interfunds														
	DB9950 .9	0	0	0	0	0	0	0	0	0	0	0	0	0
	DB9950 .0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total:	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total DB Appro. Fund:	940,334	956,175	1,236,710	1,229,335	1,110,418	1,319,306	1,582,072	1,724,463	1,724,463	1,724,463	1,724,463	1,724,463	1,724,463

Tax Items	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual Last Year 2023	Adopted Budget This Year 2024	Officers Tentative Budget 2025	Preliminary Budget 2025
DB1001	597,758	666,620	666,858	684,089	686,683	713,930	761,401	783,792	783,792
DB1120	164,817	179,229	182,369	237,080	234,610	381,393	338,500	338,500	338,500
DB2401	891	1,168	437	67	162	5,422	250	250	250
DB2650	173	294	0	895	0	0	0	0	0
DB2770	0	0	0	0	3,913	0	0	0	0
DB3501	183,316	129,051	158,508	208,165	188,236	280,188	301,921	301,921	301,921
DB3589	0	0	0	0	0	0	0	0	0
DB4960	(3,438)	0	0	0	0	0	0	0	0
Total Est. Revenues DB:	345,759	309,742	341,314	446,207	426,921	667,003	640,671	640,671	640,671
Other Sources									
Transfer from A and DA Fund	15,123	15,123	15,123	15,123	89,307	112,711	0	0	0
Appropriated Fund Balance	73,000	75,000	280,000	115,000	150,000	0	180,000	300,000	300,000
Est. Revenues + Real Taxes:	1,031,640	1,064,483	1,303,295	1,260,419	1,332,911	1,495,644	1,332,072	1,724,463	1,724,463
DIFFERENCE:	91,505	108,310	66,585	51,084	222,493	174,338	0	0	0

Tax Rates Comparison

2025 Fund	Appropriations	Revenue	Fund Balance	Tax Levy	Valuation	2025 Rate /1000	2024 Rate /1000	Difference from last year	% Change
General Fund A	1,061,178	196,304	35,000	829,874	574,562,851	1.444337	1.618503	(0.174166)	-10.760%
General Fund B	265,697	122,197	143,500	0	379,075,736	0.000000	0.031186	(0.031186)	0.000%
Highway Fund DA	118,702	200	73,000	45,502	574,562,851	0.079195	0.100818	(0.021623)	-21.448%
Highway Fund DB	1,724,463	640,671	300,000	783,792	379,075,736	2.067640	2.698281	(0.630641)	-23.372%
Hoosick Falls Fire District - SF	359,472	0	0	359,472	226,371,456	1.587974	2.238576	(0.650602)	-29.063%
Hoosick Fire District - SF	196,466	0	0	196,466	165,264,299	1.188799	1.553095	(0.364296)	-23.456%
North Hoosick Fire - SF	197,220	0	0	197,220	124,029,884	1.590100	2.071492	(0.481392)	-23.239%
West Hoosick Fire - SF	87,019	0	0	87,019	75,709,280	1.149384	1.533071	(0.383687)	-25.027%
Buskirk Fire - SF	51,078	0	0	51,078	37,495,257	1.362252	1.743315	(0.381063)	-21.859%
Cheney Library - L	95,000	0	0	95,000	574,562,851	0.165343	0.224587	(0.059244)	-26.379%
TOTAL 2025 BUDGET	4,156,295	959,372	551,500	2,645,423		10.635043	13.812924	(3.177881)	-23.007%

Tax Levy cap calculation - Year	12/31/2025	12/31/2024	12/31/2023	12/31/2022	12/31/2021	12/31/2020	12/31/19	12/31/18	12/31/17
Tax levy prior year	1,938,058	1,888,749	1,856,643	1,797,570	1,770,634	1,739,670	1,705,553	1,674,876	1,642,123
Tax base growth factor	1.0077	1.0048	1.0026	1.0029	1.0062	1.0012	1.0000	1.0000	1.0000
Allowable levy growth factor	1,952,981	1,897,815	1,861,470	1,802,783	1,781,612	1,741,758	1,705,553	1,674,876	1,642,123
Available carryover from prior year	1,992,041	1,935,771	1,898,700	1,838,839	1,809,405	1,776,593	1,739,664	1,705,694	1,653,289
Total Levy Limit, Plus Exclusions	\$ 1,999,830	\$ 1,945,847	\$ 1,898,825	\$ 1,856,768	\$ 1,815,499	\$ 1,776,728	\$ 1,739,805	\$ 1,705,694	\$ 1,653,289
Proposed tax levy	1,994,485	1,938,058	1,888,749	1,856,643	1,797,570	1,770,634	1,739,670	1,705,553	1,674,876
Difference (over)/under tax levy limit	5,344	7,789	10,076	125	17,929	6,094	135	141	(21,587)
Percent increase from prior year	2.91%	2.61%	1.73%	3.29%	1.52%	1.78%	2.00%	1.83%	1.99%
Carryover limit of 1.5%	29,997.45	29,187.71	28,482.37	27,851.51	27,232.49	26,650.92	26,097.08	25,585.41	24,799.34
Tax Levy Limitation Percentage	3.19%	3.02%	2.27%	3.29%	2.53%	2.13%	2.01%	1.84%	0.68%