
**Tentative
Town of North Greenbush
Budget
For 2025**

**Town of North Greenbush, County of Rensselaer,
State of New York**



Certification of Town Clerk

I, Janice Kerwin, Town Clerk, certify that the following is a true and correct 2025 Tentative Budget of the Town of North Greenbush, as submitted by the Town Supervisor on this 1st day of October 2024.

Signed: Janice Kerwin Date: 10/01/2024
Town Clerk

Accounts	Code	Final 2022	Actual/Spent 2022	Final 2023	Actual/Spent 2023	Final 2024	Preliminary 2025	Projected 2026	Projected 2027	Projected 2028
GENERAL FUND APPROPRIATIONS										
General Government Support										
TOWN BOARD										
Personal Services	A1010.1	\$ 34,811	\$ 34,811	\$ 35,507	\$ 35,507	\$ 43,200	\$ 44,064	\$ 44,945	\$ 45,844	\$ 46,761
Contractual Expense	A1010.4	\$ 3,000	\$ 1,911	\$ 3,000	\$ 1,377	\$ 3,000	\$ 28,000	\$ 3,000	\$ 3,000	\$ 3,000
Total		\$ 37,811	\$ 36,722	\$ 38,507	\$ 36,884	\$ 46,200	\$ 72,064	\$ 47,945	\$ 48,844	\$ 49,761
JUSTICES										
Personal Services	A1110.1	\$ 139,748	\$ 124,730	\$ 149,317	\$ 135,285	\$ 164,317	\$ 167,363	\$ 170,710	\$ 174,124	\$ 177,607
Contractual Expense	A1110.4	\$ 6,000	\$ 2,497	\$ 7,500	\$ 8,396	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total		\$ 145,748	\$ 127,227	\$ 156,817	\$ 143,681	\$ 171,817	\$ 174,863	\$ 178,210	\$ 181,624	\$ 185,107
SUPERVISOR										
Personal Services	A1220.1	\$ 47,440	\$ 45,637	\$ 48,389	\$ 48,470	\$ 55,338	\$ 56,998	\$ 58,138	\$ 59,301	\$ 60,487
Contractual Expense	A1220.4	\$ 2,000	\$ 1,011	\$ 23,840	\$ 19,938	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total		\$ 49,440	\$ 46,648	\$ 72,229	\$ 68,408	\$ 57,838	\$ 59,498	\$ 60,638	\$ 61,801	\$ 62,987
COMPTROLLER										
Personal Services	A1315.1	\$ 107,790	\$ 147,072	\$ 114,485	\$ 116,778	\$ 159,410	\$ 153,440	\$ 156,509	\$ 159,639	\$ 162,832
Contractual Expense	A1315.4	\$ 20,000	\$ 12,579	\$ 20,000	\$ 76,973	\$ 20,000	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060
Total		\$ 127,790	\$ 159,651	\$ 134,485	\$ 193,751	\$ 179,410	\$ 203,440	\$ 207,509	\$ 211,659	\$ 215,892
AUDITOR										
Contractual Expense	A1320.4	\$ 35,000	\$ 29,465	\$ 30,000	\$ 34,622	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142	\$ 37,885
Total		\$ 35,000	\$ 29,465	\$ 30,000	\$ 34,622	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142	\$ 37,885
RECEIVER OF TAXES										
Personal Services	A1330.1	\$ 10,911	\$ 10,859	\$ 11,130	\$ 11,129	\$ 15,700	\$ 16,014	\$ 16,334	\$ 16,661	\$ 16,994
Contractual Expense	A1330.4	\$ 4,000	\$ 4,429	\$ 4,000	\$ 3,059	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total		\$ 14,911	\$ 15,288	\$ 15,130	\$ 14,188	\$ 19,700	\$ 20,014	\$ 20,334	\$ 20,661	\$ 20,994
ASSESSOR										
Personal Services	A1355.1	\$ 103,846	\$ 104,980	\$ 102,300	\$ 89,934	\$ 100,640	\$ 103,233	\$ 105,298	\$ 107,404	\$ 109,552
Contractual Expense	A1355.4	\$ 4,500	\$ 3,582	\$ 5,100	\$ 12,900	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
Total		\$ 108,346	\$ 108,562	\$ 107,400	\$ 102,834	\$ 105,740	\$ 108,333	\$ 110,398	\$ 112,504	\$ 114,652
TOWN CLERK										
Personal Services	A1410.1	\$ 88,516	\$ 89,062	\$ 95,000	\$ 93,255	\$ 109,536	\$ 114,095	\$ 116,577	\$ 118,704	\$ 121,079
Contractual Expense	A1410.4	\$ 5,250	\$ 3,134	\$ 4,500	\$ 9,987	\$ 6,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Total		\$ 93,766	\$ 92,196	\$ 99,500	\$ 103,242	\$ 115,536	\$ 118,595	\$ 120,877	\$ 123,204	\$ 125,579
ATTORNEY										
Personal Services	A1420.1	\$ 56,906	\$ 56,467	\$ 58,044	\$ 51,674	\$ 64,947	\$ 71,955	\$ 73,394	\$ 74,862	\$ 76,359
Contractual Expense	A1420.4	\$ 30,000	\$ 28,800	\$ 28,000	\$ 30,400	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
Total		\$ 86,906	\$ 85,267	\$ 86,044	\$ 82,074	\$ 92,947	\$ 99,955	\$ 101,394	\$ 102,862	\$ 104,359
BUILDING DEPARTMENT										
Personal Services	A1430.1	\$ 124,404	\$ 131,238	\$ 140,528	\$ 177,211	\$ 176,860	\$ 182,166	\$ 185,809	\$ 189,526	\$ 193,316

TOTAL PUBLIC SAFETY		\$ 2,231,351	\$ 2,217,495	\$ 2,163,592	\$ 2,232,147	\$ 2,363,965	\$ 2,542,803	\$ 2,584,280	\$ 2,626,587	\$ 2,689,740
GENERAL FUND APPROPRIATIONS										
Health										
REGISTRAR										
Personal Services	A4020.1	\$ 9,231	\$ 6,944	\$ 9,215	\$ 7,846	\$ 9,604	\$ 9,796	\$ 9,992	\$ 10,192	\$ 10,396
Contractual Expense	A4020.4	100	22	300	479	500	500	500	500	500
Total		\$ 9,331	\$ 6,966	\$ 9,515	\$ 8,325	\$ 10,104	\$ 10,296	\$ 10,492	\$ 10,692	\$ 10,896
TOTAL HEALTH		\$ 9,331	\$ 6,966	\$ 9,515	\$ 8,325	\$ 10,104	\$ 10,296	\$ 10,492	\$ 10,692	\$ 10,896
GENERAL FUND APPROPRIATIONS										
Transportation										
HIGHWAY SUPERINTENDENT										
Personal Services	A5182.1	\$ 72,291	\$ 72,332	\$ 74,098	\$ 73,737	\$ 75,212	\$ 76,716	\$ 78,251	\$ 79,816	\$ 81,412
Contractual Expense	A5182.4									
Total		\$ 72,291	\$ 72,332	\$ 74,098	\$ 73,737	\$ 75,212	\$ 76,716	\$ 78,251	\$ 79,816	\$ 81,412
STREET LIGHTING										
Contractual Expense	A5182.4	\$ 26,500	\$ 39,330	\$ 26,500	\$ 36,250	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142	\$ 37,895
Total		\$ 26,500	\$ 39,330	\$ 26,500	\$ 36,250	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142	\$ 37,895
SIDEWALKS										
Contractual Expense	A5410.4									
Total										
TOTAL TRANSPORTATION		\$ 98,791	\$ 111,662	\$ 100,598	\$ 109,987	\$ 110,212	\$ 112,416	\$ 114,665	\$ 116,958	\$ 119,297
GENERAL FUND APPROPRIATIONS										
Economic Assistance and Opportunity										
PROGRAMS FOR AGING										
Contractual Expense	A6772.4	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
Total		\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
TOI, ECON. ASSIST. & OPP.		\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
GENERAL FUND APPROPRIATIONS										
Culture - Recreation										
RECREATION										
Personal Services	A7020.1	\$ 77,000	\$ 139,942	\$ 78,540	\$ 74,742	\$ 80,011	\$ 82,400	\$ 84,048	\$ 85,729	\$ 87,444
Contractual Expense	A7020.4	\$ 28,000	\$ 29,026	\$ 30,000	\$ 23,564	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Total		\$ 105,000	\$ 167,968	\$ 108,540	\$ 98,306	\$ 116,011	\$ 118,400	\$ 120,048	\$ 121,729	\$ 123,444
YOUTH PROGRAM										
Personal Services	A7310.1	\$ 95,509	\$ 11,219	\$ 97,419	\$ 112,604	\$ 101,355	\$ 132,721	\$ 135,375	\$ 138,083	\$ 140,845
Contractual Expense	A7310.4	\$ 60,000	\$ 32,033	\$ 60,000	\$ 38,584	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total		\$ 155,509	\$ 43,252	\$ 157,419	\$ 151,188	\$ 161,355	\$ 192,721	\$ 195,375	\$ 198,083	\$ 200,845
HISTORIAN										
Contractual Expense	A7510.4	\$ 4,015	\$ 4,768	\$ 4,062	\$ 4,622	\$ 4,772	\$ 4,867	\$ 4,964	\$ 5,064	\$ 5,165
Total		\$ 4,015	\$ 4,768	\$ 4,062	\$ 4,622	\$ 4,772	\$ 4,867	\$ 4,964	\$ 5,064	\$ 5,165
CELEBRATIONS										
Contractual Expense	A7550.4	\$ 11,000	\$ 18,687	\$ 20,000	\$ 16,137	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

TOTAL GENERAL FUND APPROPRIATIONS											
			\$ 5,284,153	\$ 5,116,986	\$ 5,410,388	\$ 5,902,202	\$ 5,861,652	\$ 6,427,802	\$ 6,422,952	\$ 6,497,358	\$ 6,573,252
GENERAL FUND ESTIMATED REVENUES											
Local Sources											
TAX ITEMS											
Real Property Tax	A1001				\$ 1,554,243	\$ 1,554,243	\$ 4,423,423	\$ 1,633,432	\$ 1,666,101	\$ 1,699,423	\$ 1,733,411
Payment in Lieu of Taxes	A1081	\$ 224,762	\$ 220,902	\$ 224,762	\$ 245,865	\$ 224,762	\$ 224,762	\$ 224,760	\$ 224,762	\$ 224,762	\$ 224,762
Interest & Penalties	A1080	\$ 15,000	\$ 9,566	\$ 15,000	\$ -	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
County Sales Tax	A1120	\$ 2,058,407	\$ 2,717,479	\$ 2,100,000	\$ 2,509,752	\$ 2,450,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Cable TV Franchise Fees	A1170	\$ 266,982	\$ 262,478	\$ 266,982	\$ 255,948	\$ 266,982	\$ 266,982	\$ 224,765	\$ 224,765	\$ 224,765	\$ 224,765
DEPARTMENTAL INCOME											
Town Clerk Fees	A1256	\$ 3,000	\$ 6,633	\$ 3,000	\$ 7,882	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Police Fees	A1520	\$ 2,500	\$ -	\$ 2,500	\$ 122	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Inspection Fees	A1560	\$ 2,980	\$ 1,925	\$ 2,980	\$ 3,220	\$ 2,980	\$ 2,980	\$ 2,980	\$ 2,980	\$ 2,980	\$ 2,980
Vital Statistics Fees	A1603	\$ 12,000	\$ 11,195	\$ 12,000	\$ 12,285	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Youth/Recreation Activities	A2001	\$ 15,000	\$ 21,072	\$ 15,000	\$ 26,624	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Summer Program	A2089	\$ 60,000	\$ 72,810	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Concessions	A2012	\$ 6,000	\$ 4,165	\$ 6,000	\$ 50,850	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Zoning Board Fees	A2110	\$ 8,000	\$ 5,950	\$ 8,000	\$ 4,050	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Planning Board Fees	A2115	\$ 25,000	\$ 73,025	\$ 25,000	\$ 7,175	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Greenspace Fees	A2120	\$ -	\$ 11,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Refuse & Garbage Fees	A2130	\$ 16,700	\$ 12,400	\$ 16,700	\$ 18,700	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700	\$ 16,700
USE OF MONEY & PROPERTY											
Interest and Earnings	A2401	\$ 16,000	\$ 9,998	\$ 18,000	\$ 155,911	\$ 300,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Rental of Real Property	A2410	\$ 24,300	\$ 34,082	\$ 24,300	\$ 24,566	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300	\$ 24,300
LICENSES AND PERMITS											
Games of Chance	A2530	\$ 100	\$ -	\$ 100	\$ 10	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Bingo Licenses	A2540	\$ -	\$ 30	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dog Licenses and Permits	A2544	\$ 6,000	\$ 6,885	\$ 6,000	\$ 6,394	\$ 6,000	\$ 6,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Building/Alterations Permits	A2555	\$ 120,000	\$ 103,988	\$ 120,000	\$ 150,430	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
FINES AND FORFEITURES											
Fines and Forfeited Bail	A2610	\$ 165,000	\$ 66,280	\$ 165,000	\$ 55,944	\$ 108,859	\$ 120,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Stop DWI Fines	A2615	\$ 4,500	\$ 2,945	\$ 4,500	\$ -	\$ 4,500	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
SALE PROPERTY/LOSS COMP											
Minor Sales	A2655	\$ 1,000	\$ 546	\$ 1,000	\$ 872	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Sale of Equipment	A2665	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Insurance Recoveries	A2680	\$ 4,000	\$ 32,048	\$ 4,000	\$ 11,197	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Gifts & Donations	A2705	\$ 273	\$ -	\$ 273	\$ 250	\$ 273	\$ 250	\$ 273	\$ 273	\$ 273	\$ 273
Unclassified Revenues	A2770	\$ 70,000	\$ 81,594	\$ 70,000	\$ 92,290	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
TOTAL LOCAL SOURCES		\$ 3,128,504	\$ 3,769,766	\$ 4,726,340	\$ 5,194,560	\$ 5,196,379	\$ 5,462,504	\$ 5,402,981	\$ 5,436,303	\$ 5,470,291	\$ 5,470,291
GENERAL FUND ESTIMATED REVENUE											
State Aid											
AID REVENUE											

SPECIAL DISTRICTS - LIGHTING - ESTIMATED REVENUES												
Wynanskill Lighting #11												
LOCAL SOURCES												
Interest and Earnings												
SL2401												
TOTAL EST. REVENUE												
SPECIAL DISTRICTS - LIGHTING - APPROPRIATIONS												
Mountain View Lighting #12												
OPERATIONS												
Street Lights - Contractual												
SL5192.4												
Total												
TOTAL APPROPRIATION												
SPECIAL DISTRICTS - LIGHTING - ESTIMATED REVENUES												
Mountain View Lighting #12												
LOCAL SOURCES												
Real Property Tax												
SL1001												
TOTAL ESTIMATED REVENUE												
SPECIAL DISTRICTS - LIGHTING - APPROPRIATIONS												
Sharpe-Milhizer Lighting #13												
OPERATIONS												
Street Lights - Contractual												
SL5192.4												
Total												
TOTAL APPROPRIATION												
SPECIAL DISTRICTS - LIGHTING - ESTIMATED REVENUES												
Sharpe-Milhizer Lighting #13												
LOCAL SOURCES												
Interest and Earnings												
SL2401												
TOTAL ESTIMATED REVENUE												
SPECIAL DISTRICTS - LIGHTING - APPROPRIATIONS												
Van Allen Park Lighting #14												
OPERATIONS												
Street Lights - Contractual												
SL5192.4												
Total												
TOTAL APPROPRIATION												

TOTAL APPROPRIATION		\$	1,175	\$	1,408	\$	1,175			\$	1,250	\$	1,250	\$	1,250	\$	1,250	
SPECIAL DISTRICTS - LIGHTING - ESTIMATED REVENUES																		
Van Allen Park Lighting #14																		
LOCAL SOURCES																		
Interest and Earnings	SL2401																	
TOTAL ESTIMATED REVENUE																		
SPECIAL DISTRICTS - LIGHTING - APPROPRIATIONS																		
Hampton Place Lighting #15																		
OPERATIONS																		
Street Lights - Contractual	SL5182.4	\$	600	\$	707	\$	600	\$	600	\$	600	\$	600	\$	600	\$	600	\$
Total		\$	600	\$	707	\$	600	\$	600	\$	600	\$	600	\$	600	\$	600	\$
TOTAL APPROPRIATION		\$	600	\$	707	\$	600	\$	600	\$	600	\$	600	\$	600	\$	600	\$
TOTAL APPROPRIATION LIGHTING DISTRICTS	SL5182.4									\$	41,944	\$	43,450					
SPECIAL DISTRICTS - LIGHTING - ESTIMATED REVENUES																		
LOCAL SOURCES																		
SL 1001	SL1001	\$	-	\$	-	\$	-	\$	-	\$	41,944	\$	43,450					
TOTAL ESTIMATED REVENUE		\$	-	\$	-	\$	-	\$	-	\$	41,944	\$	43,450					
SPECIAL DISTRICTS - FIRE DISTRICT - APPROPRIATIONS																		
North Greenbush Fire District																		
OPERATIONS																		
Fire District -	SF3410.4	\$	1,455,609	\$	1,455,609	\$	1,519,404	\$	1,519,404	\$	1,608,704	\$	1,608,704	\$	1,778,199	\$	1,867,109	\$
Total		\$	1,455,609	\$	1,455,609	\$	1,519,404	\$	1,519,404	\$	1,608,704	\$	1,608,704	\$	1,778,199	\$	1,867,109	\$
TOTAL APPROPRIATION		\$	1,455,609	\$	1,455,609	\$	1,519,404	\$	1,519,404	\$	1,608,704	\$	1,608,704	\$	1,778,199	\$	1,867,109	\$
SPECIAL DISTRICTS - FIRE DISTRICT - ESTIMATED REVENUES																		
North Greenbush Fire District																		
LOCAL SOURCES																		
Real Property Tax	SF1001	\$	-	\$	-	\$	-	\$	-	\$	1,608,704	\$	1,608,704	\$	1,778,199	\$	1,849,327	\$
TOTAL ESTIMATED REVENUE		\$	-	\$	-	\$	-	\$	-	\$	1,608,704	\$	1,608,704	\$	1,778,199	\$	1,849,327	\$
SPECIAL DISTRICTS - AMBULANCE DISTRICT - APPROPRIATIONS																		
North Greenbush Ambulance District																		

OPERATIONS												
Contractual	A4540.4	\$ 360,500	\$ 360,500	\$ 412,500	\$ 412,500	\$ 430,000	\$ 447,200	\$ 465,088	\$ 483,692	\$ 503,039		
Total		\$ 360,500	\$ 360,500	\$ 412,500	\$ 412,500	\$ 430,000	\$ 447,200	\$ 465,088	\$ 483,692	\$ 503,039		
TOTAL APPROPRIATION												
		\$ 360,500	\$ 360,500	\$ 412,500	\$ 412,500	\$ 430,000	\$ 447,200	\$ 465,088	\$ 483,692	\$ 503,039		
SPECIAL DISTRICTS - AMBULANCE DISTRICT - ESTIMATED REVENUES												
North Greenbush Ambulance District												
LOCAL SOURCES												
Real Property Tax	SM2770	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 447,200	\$ -	\$ -	\$ -		
TOTAL ESTIMATED REVENUE												
		\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 447,200	\$ -	\$ -	\$ -		
SPECIAL DISTRICTS - LIBRARY DISTRICT - APPROPRIATIONS												
North Greenbush Library District												
OPERATIONS												
Contractual	L7410.4	\$ 324,681	\$ 324,681	\$ 331,174	\$ 331,174	\$ 337,797	\$ 344,553	\$ 365,226	\$ 387,140	\$ 410,368		
Total		\$ 324,681	\$ 324,681	\$ 331,174	\$ 331,174	\$ 337,797	\$ 344,553	\$ 365,226	\$ 387,140	\$ 410,368		
TOTAL APPROPRIATION												
		\$ 324,681	\$ 324,681	\$ 331,174	\$ 331,174	\$ 337,797	\$ 344,553	\$ 365,226	\$ 387,140	\$ 410,368		
SPECIAL DISTRICTS - LIBRARY DISTRICT - ESTIMATED REVENUES												
North Greenbush Library District												
LOCAL SOURCES												
Real Property Tax	L1001	\$ 324,681	\$ 324,681	\$ 331,174	\$ 331,174	\$ 337,797	\$ 344,553	\$ 365,226	\$ 387,140	\$ 410,368		
Total		\$ 324,681	\$ 324,681	\$ 331,174	\$ 331,174	\$ 337,797	\$ 344,553	\$ 365,226	\$ 387,140	\$ 410,368		
TOTAL ESTIMATED REVENUE												
		\$ 324,681	\$ 324,681	\$ 331,174	\$ 331,174	\$ 337,797	\$ 344,553	\$ 365,226	\$ 387,140	\$ 410,368		
SPECIAL DISTRICTS - CONSOLIDATED SPECIAL SEWER DISTRICT - APPROPRIATIONS												
CONSOLIDATED SPECIAL SEWER DISTRICT (CSSD)												
ADMINISTRATION												
Personal Services	G8110.1	96,238	102,018	107,526	106,538	134,937	160,240	165,047	169,989	175,099		
Personal Services-Overtime	G8110.1.1	-	-	-	9,229	60,000	61,800	63,654	65,564	67,531		
Contractual Expense	G8110.4	64,099	71,818	63,000	109,572	60,000	61,800	63,654	65,564	67,531		
Contractual Expense-Snyder's Lake	G8110.4	150,337	173,836	170,526	225,706	194,937	222,040	228,701	235,562	242,629		
Total		310,674	347,682	341,052	551,646	450,000	513,880	527,056	535,117	550,791		
SEWAGE COLLECTION												
Contractual Expense	SS8120.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
EMPLOYEE BENEFITS												
State Retirement	G9010.8	\$ 12,968	\$ 7,964	\$ 11,212	\$ 11,212	\$ 15,518	\$ 19,835	\$ 20,430	\$ 21,043	\$ 21,674		

Social Security	G9030.8	\$ 7,000	\$ 5,944	\$ 7,000	\$ 8,805	\$ 10,323	\$ 12,298	\$ 12,626	\$ 13,005	\$ 13,395
Worker's Compensation	G9040.8	\$ 6,137	\$ 3,347	\$ 6,137	\$ 3,173	\$ 7,967	\$ 8,200	\$ 8,446	\$ 8,699	\$ 8,980
Unemployment Insurance	G9050.8	\$ 1,000	\$ 1,756	\$ 1,000	\$ 1,850	\$ 1,039	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185
Disability Insurance	G9055.8	\$ 371	\$ 27	\$ 370	\$ 31	\$ 250	\$ 250	\$ 258	\$ 265	\$ 273
Hospital & Medical Ins.	G9060.8	\$ 26,134	\$ 15,631	\$ 26,000	\$ 17,465	\$ 31,373	\$ 32,314	\$ 33,284	\$ 34,282	\$ 35,311
Total		\$ 53,610	\$ 34,269	\$ 51,719	\$ 42,526	\$ 66,464	\$ 68,458	\$ 70,512	\$ 72,627	\$ 74,806
DEBT SERVICE PRINCIPAL										
Serial Bonds	G9710.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST										
Serial Bonds	G9710.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERFUND TRANSFERS										
Interfund Transfer Expense	G9901.9	\$ 31,131	\$ -	\$ 31,000	\$ -	\$ 31,131	\$ -	\$ -	\$ -	\$ -
Contingency	G1990.4	\$ 16,000	\$ 10,461	\$ 12,000	\$ 16,000	\$ 16,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Total		\$ 47,131	\$ 10,461	\$ 43,000	\$ 47,131	\$ 47,131	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
TOTAL APPROPRIATION		\$ 251,078	\$ 218,566	\$ 265,245	\$ 308,532	\$ 322,498	\$ 331,213	\$ 340,189	\$ 349,435	\$ 358,781
SPECIAL DISTRICTS - CONSOLIDATED SPECIAL SEWER DISTRICT - ESTIMATED REVENUES										
CONSOLIDATED SPECIAL SEWER DISTRICT (CSSD)										
LOCAL SOURCES										
Sewer Charges	G2122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NYS Interest Subsidy	G3989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Earnings	G2401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL DISTRICTS - CONSOLIDATED WATER DISTRICT - APPROPRIATIONS										
CONSOLIDATED WATER DISTRICT (CWD)										
ADMINISTRATION										
Personal Services	FX8310.1	\$ 165,539	\$ 158,737	\$ 187,228	\$ 203,119	\$ 240,319	\$ 290,279	\$ 298,987	\$ 307,957	\$ 317,196
Personal Services-Overtime	FX8310.1.1	\$ -	\$ -	\$ -	\$ 14,384	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Expense	FX8310.4	\$ 69,528	\$ 202,893	\$ 65,000	\$ 873,274	\$ 69,528	\$ 71,614	\$ 73,762	\$ 75,975	\$ 78,284
Total		\$ 235,067	\$ 361,630	\$ 252,228	\$ 1,090,777	\$ 309,847	\$ 319,142	\$ 328,717	\$ 338,578	\$ 348,736
TRANSMISSION & DIST.										
Equipment	FX8340.2	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000
Contractual Expense	FX8340.4	\$ 1,460,382	\$ 1,198,988	\$ 1,460,382	\$ 972,315	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total		\$ 1,460,382	\$ 1,198,988	\$ 1,460,382	\$ 972,315	\$ 1,460,000	\$ 1,460,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
EMPLOYEE BENEFITS										
State Retirement	FX9010.8	\$ 20,748	\$ 15,190	\$ 17,939	\$ 17,939	\$ 18,384	\$ 35,716	\$ 18,384	\$ 18,384	\$ 18,384
Social Security	FX9030.8	\$ 12,500	\$ 10,924	\$ 11,832	\$ 16,746	\$ 14,179	\$ 19,835	\$ 14,179	\$ 14,179	\$ 14,179
Worker's Compensation	FX9040.8	\$ 10,621	\$ 6,383	\$ 10,621	\$ 5,491	\$ 1,850	\$ 5,000	\$ 1,850	\$ 1,850	\$ 1,850
Unemployment Insurance	FX9050.8	\$ 1,400	\$ 737	\$ 1,400	\$ 3,190	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400

