

**CERTIFIED COPY**  
**THIS WILL BE IN RED**

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**FINAL**  
**Town of North Greenbush**  
**2025 Budget**  
**Town of North Greenbush,**  
**County of Rensselaer,**  
**State of New York**

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**Joseph Bott III – Town Supervisor**

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**Certification of Town Clerk**

I, Janice Hannigan Kerwin, Town Clerk, certify that the following is a true and correct 2025 Budget of the Town of North Greenbush, as submitted by the Town Supervisor on the 7<sup>th</sup> day of November 2024.

SIGNED: Janice Kerwin Date: 11/07/2024  
North Greenbush Town Clerk

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**TOWN OF NORTH GREENBUSH**

**2025 PRELIMINARY BUDGET ADJUSTMENTS**

Attached are the budget adjustments to the 2025 Preliminary Budget. The Town Board authorizes the Comptroller to make the following budget adjustments as required to amend the 2025 preliminary budget.

The following is the detail of the preliminary budget adjustments:

**General Fund-**

- A1010.4\_ Town Board Contractual-Reduce from \$28,000 to \$3,000.
- A 3120.1\_ Police Personal Services -Reduce from \$2,058,971 to \$1,988,170
- A1315.1\_ Comptroller Personal Services-Reduce from \$153,440 to \$141,987
- 1420.1 Town Attorney Personal Services-Reduce from \$ 71,454 to \$52,982
- A1120 County Sales Tax -Increase from \$2,400,000 to \$ 2,470,000
- FX 8310.1 Personal Services Revise to \$288, 207
- G 8110.1 Personal Services Revise to \$ \$157,788
- General Fund total appropriations revised to \$6,304,973

SUMMARY OF TOWN OF NORTH GREENBUSH PRELIMINARY 2025 BUDGET				TAX RATE		TAX LEVY	
	Appropriations And Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount To Be Raised By Taxes	Cost/Asses. \$1000 or O&M Rate & Bond		
11/9/2023							
<b>FUND</b>							
A - General Fund	\$ 6,304,973	\$ 4,648,870	\$ 300,000	\$ 1,356,103	\$	4.46	Debt Service
DA - Highway-Townwide	\$ 2,132,454	\$ 184,000	\$ 100,000	\$ 1,848,454	\$	6.14	
SL - Wynantskill Lighting	\$ 35,000	\$ -	\$ -	\$ 35,000	\$	0.82	
SL - Mountain View Lighting	\$ 600	\$ -	\$ -	\$ 600	\$	0.78	
SL - Sharpe-Milhizer Lighting	\$ 6,000	\$ -	\$ -	\$ 6,000	\$	1.05	
SL - Van Allen Park Lighting	\$ 1,250	\$ -	\$ -	\$ 1,250	\$	1.31	
SL - Hampton Place Lighting	\$ 600	\$ -	\$ -	\$ 600	\$	Assoc. Pays	
SF - N. Greenbush Fire District	\$ 1,778,199	\$ -	\$ -	\$ 1,778,199	\$	5.25	
SM - N.Greenbush Ambulance Dist.	\$ 447,000	\$ -	\$ -	\$ 447,000	\$	1.32	
L - N.Greenbush Library District	\$ 344,553	\$ -	\$ -	\$ 344,553	\$	1.02	
G - NGCSD-1	\$ 276,571.00	\$ 300.00	\$ -	\$ 276,271.00	\$	64.37	
G - Snyder's Lake Sewer (#32)	\$ 69,120.00	\$ -	\$ -	\$ 69,120.00	\$	102.83	\$ 26.28
G - Willow Lane Sewer	\$ 8,853.00	\$ -	\$ -	\$ 8,853.00	\$	776.58	11.4 units
FX - NGCWD-1	\$ 693,890.07	\$ 585,897.25	\$ -	\$ 127,992.82	\$	89.02	
FX - Water District 3	\$ 73,704.05	\$ 19,320.00	\$ -	\$ 54,384.05	\$	89.02	
FX - Water District 5B	\$ 13,704.05	\$ 2,668.00	\$ -	\$ 11,036.05	\$	89.02	\$ 218.99
FX - Water District 12	\$ 259,037.35	\$ 116,978.00	\$ -	\$ 142,059.35	\$	89.02	
FX - Water District 13	\$ 94,035.31	\$ 30,498.00	\$ -	\$ 63,537.31	\$	89.02	\$ 304.16
FX - Water District 13A	\$ 57,720.42	\$ 7,912.00	\$ -	\$ 49,808.42	\$	89.02	\$ 384.32
FX - Water District 14	\$ 673,775.48	\$ 97,704.00	\$ -	\$ 576,071.48	\$	89.02	\$ 352.24
FX - Town Wide Water District (#83)	\$ 375,394.00	\$ -	\$ -	\$ 375,394.00	\$	1.11	
FX - Water District 18	\$ 41,247.55	\$ 8,824.00	\$ -	\$ 34,823.55	\$	89.02	\$ 303.42
SDA - Route 4/43 Highway Imp. District	\$ 178,500.00	\$ -	\$ -	\$ 178,500.00	\$	-	
<b>TOTAL BUDGET</b>	<b>\$ 13,868,211</b>	<b>\$ 5,690,771</b>	<b>\$ 400,000</b>	<b>\$ 7,785,440.02</b>	<b>\$</b>	<b>-</b>	

Note: O&M rates for Sewer and Water Districts without debt services have been consolidated as follows:  
 NGCSD-1 includes Sewer District #30, #33, #34, #36, #37, #38, #39, #40 and #8.  
 NGCWD-1 includes Water District #1, #2, #4, #6A, #7, #8, #10, #16, #RSCWA and #17.

SEWER	SEWER 32		SEWER WL		SEWER100		TOTAL
	SNY LAKE	WILLOW	WILLOW	NGCSD	NGCSD	NGCSD	
Number of users	672.2	11.4	11.4	3613.2	3613.2	4296.8	
%	16%	0.27%	0.27%	84%	84%	100.00%	
Administration	0.1564	0.003	0.003	0.841	0.841	1.0000	
Personal Services-8110.1	\$ 25,068	\$ 425	\$ 425	\$ 134,747	\$ 134,747	\$ 160,240	
Overtime-8110.1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CE-8110.4	\$ 9,668	\$ 164	\$ 164	\$ 51,968	\$ 51,968	\$ 61,800	
<b>Sub Total</b>	<b>\$ 34,736</b>	<b>\$ 589</b>	<b>\$ 589</b>	<b>\$ 186,715</b>	<b>\$ 186,715</b>	<b>\$ 222,040</b>	
<b>Employee Benefits</b>							
State Retirement	\$ 3,103	\$ 53	\$ 53	\$ 16,679	\$ 16,679	\$ 19,835	
Social Security	\$ 1,918	\$ 33	\$ 33	\$ 10,308	\$ 10,308	\$ 12,258	
Worker's Comp	\$ 1,283	\$ 22	\$ 22	\$ 6,895	\$ 6,895	\$ 8,200	
UI	\$ 313	\$ 5	\$ 5	\$ 1,682	\$ 1,682	\$ 2,000	
DI	\$ 39	\$ 1	\$ 1	\$ 210	\$ 210	\$ 250	
Hosp/Med Insurance	\$ 5,055	\$ 86	\$ 86	\$ 27,173	\$ 27,173	\$ 32,314	
<b>Sub Total</b>	<b>\$ 11,711</b>	<b>\$ 199</b>	<b>\$ 199</b>	<b>\$ 62,948</b>	<b>\$ 62,948</b>	<b>\$ 74,857</b>	
<b>Reserve</b>							
Repair Reserve	\$ 5,006	\$ 85	\$ 85	\$ 26,909	\$ 26,909	\$ 32,000	
<b>SUB Total Expenditures</b>	<b>\$ 51,453</b>	<b>\$ 873</b>	<b>\$ 873</b>	<b>\$ 276,571</b>	<b>\$ 276,571</b>	<b>\$ 328,897</b>	
<b>Debt Service</b>							
Principal	\$ 13,986			\$ -	\$ -	\$ 13,986	
Interest	\$ 3,681			\$ -	\$ -	\$ 3,681	
<b>Total Debt</b>	<b>\$ 17,667</b>	<b>\$ 7,980</b>	<b>\$ 7,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,647</b>	
<b>Total Expenditure</b>	<b>\$ 69,120</b>	<b>\$ 8,853</b>	<b>\$ 8,853</b>	<b>\$ 276,571</b>	<b>\$ 276,571</b>	<b>\$ 354,544</b>	

0.0765  
0.059  
0.0077  
0.0016  
0.2325

<b>Revenue</b>						
Property taxes	\$ 69,120.00	\$ 8,853.00	\$ 8,853.00	\$ 276,271.00	\$ 276,271.00	
Sewer permits	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
NYS Interest Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total	\$ 69,120.00	\$ 8,853.00	\$ 276,571.00	\$ 354,544.00
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FUND	Less Est Rev	Less Unex Bal	Cost/O&M
SNY SEW 32	\$ 69,120.00	0 \$	102.83
Willow Lane Sewer	\$ 8,853.00	0 \$	776.54
NGCSD SD100	\$ 276,571.00	0 \$	64.37

Water	WD061	WD36	WD060	WD052	WD073	WD053	WD057	Water100	TOTAL
WD3-ER-12	WD5B	WD3-ER-9	WD13	WD13A	WD14	WD18	NGCWD		
Number of users	49.8	35.6	8	416	104.6	87.6	4274.8		6275
%	0.79%	0.57%	0.13%	6.63%	1.67%	1.40%	68.12%		100%
Administration	0.042	0.0058	0.2543	0.0663	0.0172	0.0144	0.681		1.294
Personal Services- 8310.1	\$ 12,191.72	\$ 1,683.62	\$ 73,817.95	\$ 19,245.50	\$ 4,992.80	\$ 4,180.02	\$ 197,738.05	\$	\$ 290,279.00
CE - 8310.4	\$ 3,008	\$ 415	\$ 18,211	\$ 4,748	\$ 1,232	\$ 1,031	\$ 48,783	\$	\$ 71,614.00
Sub Total	\$ 15,199.51	\$ 2,098.98	\$ 92,029.39	\$ 23,993.51	\$ 6,224.56	\$ 5,211.26	\$ 246,521.51	\$	\$ 361,893.00
Transmission Distribution									
Equipment- 8340.2	\$ 49,320.00	\$ 2,668.00	\$ 1,16,978.00	\$ 30,498.00	\$ 7,912.00	\$ 6,624.00	\$ 313,352.00	\$	\$ 460,000.00
CE - 8310.4	\$ 42,000.00	\$ 5,800.00	\$ 254,300.00	\$ 66,300.00	\$ 17,200.00	\$ 14,400.00	\$ 681,200.00	\$	\$ 1,000,000.00
Sub Total	\$ 61,320.00	\$ 8,468.00	\$ 371,278.00	\$ 96,798.00	\$ 25,112.00	\$ 21,024.00	\$ 994,552.00	\$	\$ 1,460,000.00
Employee Benefits									
State Retirement	\$ 1,474.87	\$ 203.67	\$ 8,930.00	\$ 2,328.19	\$ 604.00	\$ 7,458.64	\$ 505.67	\$ 23,921.02	\$ 35,116.00
Social Security	\$ 833.07	\$ 115.04	\$ 5,044.04	\$ 1,315.06	\$ 341.16	\$ 4,212.95	\$ 285.62	\$ 13,511.60	\$ 19,835.00
Worker's Comp	\$ 210.00	\$ 29.00	\$ 1,271.50	\$ 331.50	\$ 86.00	\$ 1,062.00	\$ 72.00	\$ 3,406.00	\$ 5,000.00
UI	\$ 58.80	\$ 8.12	\$ 356.02	\$ 92.82	\$ 24.08	\$ 297.36	\$ 20.16	\$ 953.68	\$ 1,400.00
DI	\$ 16.17	\$ 2.23	\$ 97.91	\$ 25.53	\$ 6.62	\$ 81.77	\$ 5.54	\$ 262.26	\$ 385.00
Hosp/Med Insurance	\$ 2,100.00	\$ 290.00	\$ 12,715.00	\$ 3,315.00	\$ 860.00	\$ 10,620.00	\$ 720.00	\$ 34,060.00	\$ 50,000.00
Sub Total	\$ 4,692.91	\$ 648.07	\$ 28,414.46	\$ 7,408.10	\$ 1,921.86	\$ 23,732.73	\$ 1,609.00	\$ 76,114.56	\$ 111,736.00
Repair Reserve	\$ 3,570.00	\$ 493.00	\$ 21,615.50	\$ 5,635.50	\$ 1,462.00	\$ 18,054.00	\$ 1,224.00	\$ 57,902.00	\$ 85,000.00
SUB Total Expenditures	\$ 42,782.42	\$ 5,908.05	\$ 259,037.35	\$ 67,535.10	\$ 17,520.42	\$ 216,356.80	\$ 14,668.26	\$ 693,890.07	\$ 2,018,629.00
Debt Service									
Principal	\$ 26,847.00	\$ -	\$ -	\$ 100,170.00	\$ -	\$ 362,124.00	\$ 21,042.00	\$ -	\$ 510,183.00
Interest	\$ 3,978.41	\$ -	\$ -	\$ 26,360.21	\$ -	\$ 95,294.66	\$ 5,537.30	\$ -	\$ 131,170.58
Total Debt	\$ 30,825.41	\$ 7,796.00	\$ -	\$ 126,530.21	\$ 40,200.00	\$ 457,418.66	\$ 26,579.30	\$ -	\$ 689,349.58
Total Expenditure	\$ 73,607.83	\$ 13,704.05	\$ 259,037.35	\$ 194,065.31	\$ 57,720.42	\$ 673,775.46	\$ 41,247.56	\$ 693,890.07	\$ 2,707,978.58

\$ 1,317,698.47

Revenue	APPRO	Less Est Rev	Less Unex Bal	Amount to be	Cost/O&M
Sewer permits	\$ -	\$ -	\$ -	\$ 54,287.83	\$ 89.02
NYS interest Subsidy	\$ -	\$ -	\$ -	\$ 11,036.05	\$ 89.02
metered sales	\$ 19,320.00	\$ 2,668.00	\$ 116,978.00	\$ 30,498.00	\$ 7,912.00
O&M	\$ 23,462.42	\$ 3,240.05	\$ 142,059.35	\$ 37,037.10	\$ 9,608.42
Bond Collection	\$ 30,825.41	\$ 7,796.00	\$ -	\$ 126,530.21	\$ 40,200.00
Total	\$ 73,607.83	\$ 13,704.05	\$ 259,037.35	\$ 194,065.31	\$ 57,720.42
				\$ 673,775.46	\$ 41,247.56
				\$ 693,890.07	\$ 2,007,048.05
				\$ 558,629.00	\$ 89.02

Accounts	Code	Final 2022	Actual/Spent 2022	Final 2023	Actual/Spent 2023	Final 2024	Final 2025	Projected 2026	Projected 2027	Projected 2028
<b>GENERAL FUND APPROPRIATIONS</b>										
<b>General Government Support</b>										
<b>TOWN/BOARD</b>										
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	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total</b>		\$ 37,811	\$ 36,722	\$ 38,507	\$ 36,884	\$ 46,200	\$ 47,064	\$ 47,945	\$ 48,844	\$ 49,761
<b>JUSTICES</b>										
Personal Services	A1110.1	\$ 132,748	\$ 124,730	\$ 149,317	\$ 135,285	\$ 164,317	\$ 173,895	\$ 177,373	\$ 180,920	\$ 184,539
Contractual Expense	A1110.4	\$ 6,000	\$ 2,487	\$ 7,500	\$ 8,396	\$ 7,900	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>Total</b>		\$ 145,748	\$ 127,227	\$ 156,817	\$ 143,681	\$ 171,817	\$ 181,395	\$ 184,873	\$ 188,420	\$ 192,039
<b>SUPERVISOR</b>										
Personal Services	A1220.1	\$ 47,440	\$ 45,637	\$ 48,369	\$ 48,470	\$ 55,336	\$ 56,998	\$ 58,738	\$ 59,301	\$ 60,487
Contractual Expense	A1220.4	\$ 2,000	\$ 4,011	\$ 23,840	\$ 19,938	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>Total</b>		\$ 49,440	\$ 49,648	\$ 72,229	\$ 68,408	\$ 57,836	\$ 59,498	\$ 60,638	\$ 61,801	\$ 62,987
<b>COMPTROLLER</b>										
Personal Services	A1315.1	\$ 107,790	\$ 147,072	\$ 114,485	\$ 116,778	\$ 159,410	\$ 141,987	\$ 144,827	\$ 147,723	\$ 150,678
Contractual Expense	A1315.4	\$ 20,000	\$ 12,579	\$ 20,000	\$ 76,973	\$ 20,000	\$ 50,000	\$ 51,000	\$ 52,000	\$ 53,000
<b>Total</b>		\$ 127,790	\$ 159,651	\$ 134,485	\$ 193,751	\$ 179,410	\$ 191,987	\$ 195,827	\$ 199,743	\$ 203,738
<b>AUDITOR</b>										
Contractual Expense	A1320.4	\$ 35,000	\$ 29,465	\$ 30,000	\$ 34,822	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142	\$ 37,885
<b>Total</b>		\$ 35,000	\$ 29,465	\$ 30,000	\$ 34,822	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142	\$ 37,885
<b>RECEIVER OF TAXES</b>										
Personal Services	A1330.1	\$ 10,911	\$ 10,659	\$ 11,130	\$ 11,729	\$ 15,700	\$ 16,014	\$ 16,394	\$ 16,681	\$ 16,984
Contractual Expense	A1330.4	\$ 4,000	\$ 4,429	\$ 4,000	\$ 3,059	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
<b>Total</b>		\$ 14,911	\$ 15,288	\$ 15,130	\$ 14,788	\$ 19,700	\$ 20,014	\$ 20,394	\$ 20,681	\$ 20,984
<b>ASSESSOR</b>										
Personal Services	A1355.1	\$ 103,846	\$ 104,980	\$ 102,300	\$ 89,934	\$ 100,640	\$ 103,659	\$ 105,732	\$ 107,847	\$ 110,004
Contractual Expense	A1355.4	\$ 4,500	\$ 3,552	\$ 6,100	\$ 12,900	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
<b>Total</b>		\$ 108,346	\$ 108,542	\$ 107,400	\$ 102,834	\$ 105,740	\$ 108,759	\$ 110,832	\$ 112,947	\$ 115,104
<b>TOWN/CLERK</b>										
Personal Services	A1410.1	\$ 88,576	\$ 89,062	\$ 95,000	\$ 93,255	\$ 109,536	\$ 113,690	\$ 115,964	\$ 118,283	\$ 120,649
Contractual Expense	A1410.4	\$ 5,200	\$ 3,734	\$ 4,500	\$ 9,987	\$ 6,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
<b>Total</b>		\$ 93,776	\$ 92,796	\$ 99,500	\$ 103,242	\$ 115,536	\$ 118,190	\$ 120,464	\$ 122,783	\$ 125,149
<b>ATTORNEY</b>										
Personal Services	A1420.1	\$ 56,906	\$ 56,167	\$ 58,044	\$ 51,674	\$ 64,947	\$ 52,982	\$ 54,042	\$ 55,122	\$ 56,225
Contractual Expense	A1420.4	\$ 30,000	\$ 28,900	\$ 28,000	\$ 30,400	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
<b>Total</b>		\$ 86,906	\$ 85,267	\$ 86,044	\$ 82,074	\$ 92,947	\$ 80,982	\$ 82,042	\$ 83,122	\$ 84,225
<b>BUILDING DEPARTMENT</b>										
Personal Services	A1430.1	\$ 124,404	\$ 131,238	\$ 140,528	\$ 177,211	\$ 176,860	\$ 182,766	\$ 185,909	\$ 189,526	\$ 193,316





TOTAL PUBLIC SAFETY										
GENERAL FUND APPROPRIATIONS										
Health										
REGISTRAR										
A4020.1	Personal Services	\$ 9,231	\$ 6,944	\$ 9,215	\$ 7,846	\$ 9,604	\$ 9,692	\$ 10,060	\$ 10,292	\$ 10,497
A4020.4	Contractual Expense	100	22	300	479	500	500	500	500	500
	Total	\$ 9,331	\$ 6,966	\$ 9,515	\$ 8,325	\$ 10,104	\$ 10,192	\$ 10,560	\$ 10,792	\$ 10,997
	TOTAL HEALTH	\$ 9,331	\$ 6,966	\$ 9,515	\$ 8,325	\$ 10,104	\$ 10,192	\$ 10,560	\$ 10,792	\$ 10,997
GENERAL FUND APPROPRIATIONS										
Transportation										
HIGHWAY SUPERINTENDENT										
A5010.1	Personal Services	\$ 72,291	\$ 72,332	\$ 74,098	\$ 73,737	\$ 75,212	\$ 76,716	\$ 78,251	\$ 79,816	\$ 81,412
A5010.4	Contractual Expense									
	Total	\$ 72,291	\$ 72,332	\$ 74,098	\$ 73,737	\$ 75,212	\$ 76,716	\$ 78,251	\$ 79,816	\$ 81,412
STREET LIGHTING										
A5182.4	Contractual Expense	\$ 26,500	\$ 39,330	\$ 26,500	\$ 36,250	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142	\$ 37,885
A5182.0	Total	\$ 26,500	\$ 39,330	\$ 26,500	\$ 36,250	\$ 35,000	\$ 35,700	\$ 36,414	\$ 37,142	\$ 37,885
SIDEWALKS										
A5410.4	Contractual Expense									
	Total	\$ 98,791	\$ 111,662	\$ 100,598	\$ 109,987	\$ 110,212	\$ 112,416	\$ 114,665	\$ 116,958	\$ 119,297
	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										
A6772.4	Contractual Expense	\$ 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
	TOTAL 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										
A7020.1	Personal Services	\$ 77,000	\$ 139,942	\$ 78,540	\$ 74,742	\$ 80,011	\$ 82,400	\$ 84,048	\$ 85,729	\$ 87,444
A7020.4	Contractual Expense	\$ 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										
A7310.1	Personal Services	\$ 95,508	\$ 11,219	\$ 97,419	\$ 112,604	\$ 101,355	\$ 132,721	\$ 135,375	\$ 138,063	\$ 140,845
A7310.4	Contractual Expense	\$ 60,000	\$ 32,032	\$ 60,000	\$ 38,594	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
	Total	\$ 155,508	\$ 43,252	\$ 157,419	\$ 151,198	\$ 161,355	\$ 192,721	\$ 195,375	\$ 198,063	\$ 200,845
HISTORIAN										
A7510.4	Contractual Expense	\$ 4,015	\$ 4,788	\$ 4,062	\$ 4,622	\$ 4,772	\$ 4,867	\$ 4,964	\$ 5,064	\$ 5,165
	Total	\$ 4,015	\$ 4,788	\$ 4,062	\$ 4,622	\$ 4,772	\$ 4,867	\$ 4,964	\$ 5,064	\$ 5,165
CELEBRATIONS										
A7550.4	Contractual Expense	\$ 11,000	\$ 18,687	\$ 20,000	\$ 16,137	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Total	\$ 11,000	\$ 18,687	\$ 20,000	\$ 16,137	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

<b>TOTAL CULTURE-RECREATION</b>										
		\$ 275,524	\$ 234,675	\$ 290,021	\$ 270,253	\$ 302,138	\$ 335,988	\$ 340,386	\$ 344,876	\$ 349,453
<b>GENERAL FUND APPROPRIATIONS</b>										
<b>Home and Community Services</b>										
<b>ZONING</b>										
A8010.1	Personal Services	\$ 25,304	\$ 22,849	\$ 25,810	\$ 23,148	\$ 28,682	\$ 30,275	\$ 26,326	\$ 26,326	\$ 26,326
A8010.4	Contractual Expense	\$ 2,200	\$ 7,164	\$ 2,200	\$ 428	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
	<b>Total</b>	\$ 27,504	\$ 30,013	\$ 28,010	\$ 23,576	\$ 31,882	\$ 32,475	\$ 28,526	\$ 28,526	\$ 28,526
<b>PLANNING</b>										
A8020.1	Personal Services	\$ 25,304	\$ 28,286	\$ 25,810	\$ 28,472	\$ 29,682	\$ 30,275	\$ 26,326	\$ 26,326	\$ 26,326
A8020.4	Contractual Expense	\$ 12,000	\$ 2,039	\$ 3,500	\$ 935	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	<b>Total</b>	\$ 37,304	\$ 30,325	\$ 29,310	\$ 29,407	\$ 33,182	\$ 33,775	\$ 29,826	\$ 29,826	\$ 29,826
<b>HOME &amp; COMM. SERVICES</b>										
A8889.4	Contractual Expense									
	<b>Total</b>									
<b>TOTAL HOME &amp; COMM.</b>										
		\$ 54,808	\$ 57,320	\$ 57,320	\$ 52,983	\$ 65,064	\$ 66,280	\$ 58,352	\$ 58,352	\$ 58,352
<b>GENERAL FUND APPROPRIATIONS</b>										
<b>Undistributed</b>										
<b>EMPLOYEE BENEFITS</b>										
A9010.8	State Retirement	\$ 127,983	\$ 114,526	\$ 110,000	\$ 110,000	\$ 163,000	\$ 172,937	\$ 172,937	\$ 172,937	\$ 172,937
A9015.8	Fire & Police Retirement	\$ 368,774	\$ 368,763	\$ 414,466	\$ 414,466	\$ 447,101	\$ 512,177	\$ 512,177	\$ 512,177	\$ 512,177
A9030.8	Social Security	\$ 214,000	\$ 236,120	\$ 220,000	\$ 252,586	\$ 390,357	\$ 325,000	\$ 325,001	\$ 325,002	\$ 325,003
A9040.8	Workers Compensation	\$ 129,010	\$ 94,583	\$ 129,010	\$ 100,440	\$ 129,010	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
A9050.8	Unemployment Insurance	\$ 1,000	\$ 41,554	\$ 1,000	\$ 46,537	\$ 2,400	\$ 3,000	\$ 3,001	\$ 3,002	\$ 3,003
A9055.8	Disability Insurance	\$ 2,035	\$ 249	\$ 2,035	\$ 213	\$ 2,035	\$ 2,086	\$ 2,138	\$ 2,191	\$ 2,246
A9060.8	Hospital & Medical Insurance	\$ 360,000	\$ 323,617	\$ 378,000	\$ 416,355	\$ 420,120	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
	<b>Total Employee Benefits</b>	\$ 1,520,902	\$ 1,179,382	\$ 1,254,501	\$ 1,342,587	\$ 1,654,723	\$ 1,620,200	\$ 1,660,760	\$ 1,660,817	\$ 1,660,875
<b>DEBT SERVICE PRINCIPAL</b>										
A9710.6	Serial Bonds	\$ 68,400	\$ 68,400	\$ 68,400	\$ 68,400					
A9730.6	Bond Anticipation Notes - Rt 4	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				
A9740.6	Capital Notes	\$ 93,400	\$ 68,400	\$ 93,400	\$ 93,400	\$ 25,000				
	<b>Total Debt Principal</b>	\$ 186,800	\$ 161,800	\$ 186,800	\$ 186,800	\$ 50,000				
<b>DEBT SERVICE INTEREST</b>										
A9710.7	Serial Bond Int.	\$ 3,420	\$ 3,420	\$ 3,420	\$ 3,420					
A9730.7	Bond Anticipation Note Int. - Rt 4	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500				
A9740.7	Capital Note Int.	\$ 10,920	\$ 3,420	\$ 10,920	\$ 10,920	\$ 7,500				
	<b>Total Debt Interest</b>	\$ 21,840	\$ 14,340	\$ 21,840	\$ 21,840	\$ 15,000				
<b>INTERFUND TRANSFERS</b>										
A9901.9										
<b>TOTAL UNDISTRIBUTED</b>										
		\$ 1,906,222	\$ 1,251,202	\$ 1,368,821	\$ 1,446,907	\$ 1,686,623	\$ 1,620,200	\$ 1,660,760	\$ 1,660,817	\$ 1,660,875
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>										
		\$ 5,264,153	\$ 5,116,886	\$ 5,410,398	\$ 5,902,202	\$ 5,961,652	\$ 6,304,973	\$ 6,326,736	\$ 6,399,216	\$ 6,473,149







SPECIAL DISTRICTS - LIGHTING - ESTIMATED REVENUES												
Wynantskill Lighting #11												
LOCAL SOURCES												
Interest and Earnings												
SL2401												
TOTAL ESTIMATED REVENUE												
SPECIAL DISTRICTS - LIGHTING - APPROPRIATIONS												
Mountain View Lighting #12												
OPERATIONS												
Street Lights - Contractual												
SL5182.4												
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												
SL5182.4												
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												
SL5182.4												
Total												
TOTAL APPROPRIATION												

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											
SL5182.4											
Street Lights - Contractual											
Total											
TOTAL APPROPRIATION											
TOTAL APPROPRIATION - LIGHTING - DISTRICTS											
SL5182.4											
SPECIAL DISTRICTS - LIGHTING - ESTIMATED REVENUES											
LOCAL SOURCES											
SL1001											
TOTAL ESTIMATED REVENUE											
SPECIAL DISTRICTS - FIRE DISTRICT - APPROPRIATIONS											
North Greenbush Fire District											
OPERATIONS											
SF3410.4											
Fire District -											
Total											
TOTAL APPROPRIATION											
SPECIAL DISTRICTS - FIRE DISTRICT - ESTIMATED REVENUES											
North Greenbush Fire District											
LOCAL SOURCES											
Real Property Tax											
SF1001											
TOTAL ESTIMATED REVENUE											
SPECIAL DISTRICTS - AMBULANCE DISTRICT - APPROPRIATIONS											
North Greenbush Ambulance District											
OPERATIONS											





Workers Compensation	G9040.8	\$ 6,137	\$ 3,347	\$ 6,137	\$ 3,173	\$ 7,961	\$ 8,200	\$ 8,446	\$ 8,699	\$ 8,960
Unemployment Insurance	G9050.8	\$ 1,000	\$ 1,756	\$ 1,000	\$ 1,859	\$ 1,039	\$ 2,000	\$ 2,122	\$ 2,122	\$ 2,185
Disability Insurance	G9055.8	\$ 371	\$ 27	\$ 370	\$ 31	\$ 260	\$ 250	\$ 268	\$ 265	\$ 273
Hospital & Medical Ins.	G9060.8	\$ 26,134	\$ 15,631	\$ 26,000	\$ 17,455	\$ 31,373	\$ 32,314	\$ 33,284	\$ 34,262	\$ 35,311
Total		\$ 33,642	\$ 30,761	\$ 33,507	\$ 24,514	\$ 40,633	\$ 42,714	\$ 44,082	\$ 45,258	\$ 46,739
<b>DEBT SERVICE PRINCIPAL</b>										
Serial Bonds	G9710.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INTEREST</b>										
Serial Bonds	G9710.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INDEBTMENT TRANSFERS</b>										
Interfund Transfer Expense	G9901.9	\$ 31,131	\$ -	\$ 31,000	\$ -	\$ 31,131	\$ -	\$ -	\$ -	\$ -
Contingency	G1990.4	\$ 16,000	\$ 10,461	\$ 12,000	\$ -	\$ 16,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Total		\$ 47,131	\$ 10,461	\$ 43,000	\$ -	\$ 47,131	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
TOTAL APPROPRIATION		\$ 251,078	\$ 218,566	\$ 265,245	\$ -	\$ 308,532	\$ 322,498	\$ 331,213	\$ 340,169	\$ 349,435
<b>SPECIAL DISTRICTS - CONSOLIDATED SPECIAL SEWER DISTRICT - ESTIMATED REVENUES</b>										
<b>CONSOLIDATED SPECIAL SEWER DISTRICT (CSSD)</b>										
<b>LOCAL SOURCES</b>										
Sewer Charges	G2122	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NYS Interest Subsidy	G3889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Earnings	G2401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SPECIAL DISTRICTS - CONSOLIDATED WATER DISTRICT - APPROPRIATIONS</b>										
<b>CONSOLIDATED WATER DISTRICT (CWD)</b>										
<b>ADMINISTRATION</b>										
Personal Services	FX8310.1	\$ 165,539	\$ 158,737	\$ 187,228	\$ 203,119	\$ 240,319	\$ 290,279	\$ 298,987	\$ 307,957	\$ 317,195
Contractual Expense	FX8310.4	\$ 69,828	\$ 202,893	\$ 65,000	\$ 873,274	\$ 69,538	\$ 71,614	\$ 73,762	\$ 75,975	\$ 78,254
Total		\$ 235,367	\$ 361,630	\$ 252,228	\$ 1,090,777	\$ 309,847	\$ 361,893	\$ 372,750	\$ 383,932	\$ 395,450
<b>TRANSMISSION &amp; DIST.</b>										
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	\$ 1,460,000	\$ 1,460,000	\$ 1,460,000
<b>EMPLOYEE BENEFITS</b>										
State Retirement	FX8010.8	\$ 20,748	\$ 15,190	\$ 17,939	\$ 17,939	\$ 18,384	\$ 35,116	\$ 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	\$ 10,821	\$ 6,363	\$ 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
Disability Insurance	FX9055.8	\$ 298	\$ 34	\$ 298	\$ 39	\$ 385	\$ 365	\$ 385	\$ 385	\$ 385







