



2025

**TENTATIVE
TOWN BUDGET**

Town of New Lebanon

County of Columbia

Printed: 9/30/2024

Town of New Lebanon

SUMMARY OF 2025 TOWN BUDGET

CODE	FUND	APPROPRIATION AND PROVISION FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
TOWN					
A	GENERAL	1,721,548			
	LIBRARY	155,000			
	TOTAL GENERAL	1,876,548	1,545,013	300,000	31,535
DA	HIGHWAY	1,117,742	253,326	-	864,416
	TOWN BUDGET TOTAL	<u>2,994,289</u>	<u>1,798,339</u>	<u>300,000</u>	<u>895,950</u>
SPECIAL DISTRICTS					
SF	FIRE DISTRICT	153,302	-	-	153,302
	SPECIAL DIST TOTALS	<u>153,302</u>	<u>-</u>	<u>-</u>	<u>153,302</u>
	TOTAL	3,147,591	1,798,339	300,000	1,049,252

	<u>2024</u>	<u>Change</u>	<u>2025</u>	<u>Percent Change</u>
Town Taxable Assessed Value	369,526,681.00	76,189,518	445,716,199.00	20.62%
Divide by \$1000	1,000		1,000	
\$1000 units of assessed value	369,527	76,190	445,716	
Gen Fund TAX: less library	(91,857)	(31,608)	(123,465)	34.41%
Gen Fund TAX per 1000	(0.25)	(0.03)	(0.28)	
Hwy Fund TAX	762,053	102,363.00	864,416	13.43%
Hwy Fund TAX per 1000	2.06	(0.12)	1.94	
Fire - LVPA	228,302	(75,000.00)	153,302	-32.85%
Fire per 1000	0.62	(0.27)	0.34	
Total Gen, Hwy, Fire tax/1000	2.43	(0.42)	2.01	
Total Gen, Hwy, and Fire Protection	898,498	(4,245)	894,253	-0.47%

Town of New Lebanon
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
GENERAL GOVERNMENT SUPPORT								
TOWN BOARD								
Personal Services	A 1010.1	16,000	15,607	16,480	16,480	16,480	-	-
Equipment	A 1010.2	-	-	-	-	-	-	-
Contractual Expense	A 1010.4	403	-	1,000	1,522	750	-	-
Contractual Exp - ARPA	A 1010.41 A	3,500	6,540	15,000	15,000	-	-	-
Contractual Exp-Volunteers	A 1010.41	-	63	1,500	1,500	250	-	-
TOTAL		19,903	22,210	33,980	34,502	17,480	-	-
JUSTICES								
Personal Services	A 1110.11	22,518	22,518	22,518	22,518	22,518	-	-
Personal Services - Clerk	A 1110.13	24,668	24,243	25,090	25,090	17,992	-	-
Personal Srv - Deputy Clerk	A 1110.14	2,685	2,210	4,342	4,342	4,218	-	-
Personal Services - Other	A 1110.15	193	-	-	-	-	-	-
Equipment	A 1110.2	-	-	-	-	-	-	-
Contractual Expense	A 1110.4	2,143	1,655	4,500	4,500	4,500	-	-
TOTAL		52,207	50,626	56,450	56,450	49,228	-	-

Town of New Lebanon
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
SUPERVISOR								
Personal Services	A 1220.1	23,200	24,824	40,470	40,470	40,470	-	-
Personal Srv - Bookkeeper	A 1220.11	7,440	14,466	-	-	-	-	-
Equipment	A 1220.2	-	-	-	-	-	-	-
Contractual Expense	A 1220.4	1,325	1,209	1,125	1,125	1,125	-	-
Accountant	A 1220.41	13,200	14,400	14,400	14,400	15,000	-	-
TOTAL		45,165	54,899	55,995	55,995	56,595	-	-
TAX COLLECTION								
Personal Services	A 1330.1	10,812	10,812	10,812	10,812	10,812	-	-
Equipment	A 1330.2	-	-	-	-	-	-	-
Contractual Expense	A 1330.4	2,478	2,458	1,645	1,645	1,737	-	-
TOTAL		13,290	13,270	12,457	12,457	12,549	-	-
BUDGET								
Personal Services	A 1340.1	8,000	8,560	8,817	8,817	8,817	-	-
Equipment	A 1340.2	-	-	-	-	-	-	-
Contractual Expense	A 1340.4	-	-	-	-	-	-	-
TOTAL		8,000	8,560	8,817	8,817	8,817	-	-
ASSESSOR								
Personal Services	A 1355.1	28,957	30,405	31,378	31,378	31,378	-	-
Personal Services - Clerk	A 1355.11	3,505	4,243	5,763	5,763	5,000	-	-

Town of New Lebanon
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
Personal Srv-Data Collection A	1355.12	-	-	-	-	-	-	-
Equipment	A 1355.2	-	-	-	-	500	-	-
Contractual Expense	A 1355.4	4,751	448	2,350	4,643	1,000	-	-
TOTAL		37,213	35,096	39,491	41,784	37,878	-	-

Town of New Lebanon
General Fund
APPROPRIATIONS

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TOWN CLERK								
Personal Services	A 1410.1	36,400	38,948	40,117	40,117	40,117	-	-
Personal Services - Deputy	A 1410.12	20,216	25,465	24,290	24,290	24,290	-	-
Equipment	A 1410.2	385	-	-	-	-	-	-
Contractual Expense	A 1410.4	5,349	4,060	5,460	5,460	5,350	-	-
TOTAL		62,350	68,473	69,867	69,867	69,757	-	-
ATTORNEY								
Contractual Expense	A 1420.4	33,074	50,292	55,000	73,500	50,000	-	-
Contractual Exp - Telecomm	A 1420.41	-	8,500	-	-	-	-	-
Litigation	A 1420.42	5,000	518	2,000	2,000	7,500	-	-
TOTAL		38,074	59,310	57,000	75,500	57,500	-	-
HUMAN RESOURCES								
Contractual Expense	A 1430.4	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
ENGINEER								
Contractual Expense	A 1440.4	2,221	20,448	10,000	10,000	2,500	-	-
TOTAL		2,221	20,448	10,000	10,000	2,500	-	-
ELECTIONS								
Personal Services	A 1450.1	-	-	-	-	-	-	-
Equipment	A 1450.2	-	-	-	-	-	-	-
Contractual Expense	A 1450.4	38	51	100	100	5,100	-	-

Town of New Lebanon
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
TOTAL		<u>38</u>	<u>51</u>	<u>100</u>	<u>100</u>	<u>5,100</u>	<u>-</u>	<u>-</u>
RECORDS MANAGEMENT								
Contractual Expense	A 1460.4	5,093	1,325	5,650	8,005	5,750	-	-
TOTAL		<u>5,093</u>	<u>1,325</u>	<u>5,650</u>	<u>8,005</u>	<u>5,750</u>	<u>-</u>	<u>-</u>
COMMUNITY CENTER								
Personal Services	A 1520.1A	-	-	10,000	10,000	16,380	-	-
Equipment	A 1520.2A	-	-	5,000	5,000	-	-	-
Contractual Expense	A 1520.4A	-	-	26,500	26,500	17,632	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>41,500</u>	<u>41,500</u>	<u>34,012</u>	<u>-</u>	<u>-</u>
BUILDINGS								
Personal Services	A 1620.1	629	1,157	3,482	3,482	3,482	-	-
Equipment	A 1620.2	120	-	-	1,600	-	-	-
Contractual Expense	A 1620.4	30,692	28,352	27,396	26,778	27,523	-	-
Contractual Exp - ARPA	A 1620.4A	-	-	-	29,256	-	-	-
TOTAL		<u>31,441</u>	<u>29,509</u>	<u>30,878</u>	<u>61,116</u>	<u>31,005</u>	<u>-</u>	<u>-</u>
CENTRAL COMMUNICATIONS								
Contractual Expense	A 1650.4	11,062	11,980	12,500	12,500	12,800	-	-
TOTAL		<u>11,062</u>	<u>11,980</u>	<u>12,500</u>	<u>12,500</u>	<u>12,800</u>	<u>-</u>	<u>-</u>
CENTRAL STOREROOM								
Contractual Expense	A 1660.4	1,194	746	1,500	1,500	1,500	-	-
TOTAL		<u>1,194</u>	<u>746</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>	<u>-</u>

Town of New Lebanon
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
CENT. PRINTING & MAILING								
Contractual Expense	A 1670.4	5,345	11,801	14,352	14,352	13,807	-	-
Contractual Exp-Newsletter	A 1670.41	2,673	4,013	3,300	3,300	4,550	-	-
TOTAL		8,018	15,814	17,652	17,652	18,357	-	-
CENT. DATA PROCESSING								
Equipment	A 1680.2	2,568	-	1,500	1,500	1,500	-	-
Contractual Expense	A 1680.4	11,525	10,201	12,000	12,000	15,000	-	-
Contractual Exp - Website	A 1680.41	-	3,837	-	910	-	-	-
TOTAL		14,093	14,038	13,500	14,410	16,500	-	-
SPECIAL ITEMS								
Unallocated Insurance	A 1910.4	29,813	31,958	34,728	40,692	46,200	-	-
Municipal Association Dues	A 1920.4	900	900	999	999	1,000	-	-
Judgement & Claims	A 1950.4	-	-	-	-	-	-	-
Contingent	A 1990.4	-	-	20,000	13,116	20,000	-	-
Contingent Temp Pay Raises	A 1990.4tem	-	-	-	-	30,000	-	-
TOTAL		30,713	32,858	55,727	54,807	97,200	-	-
TOTAL GENERAL GOVERNMENT SUPPORT		380,075	439,212	523,064	576,962	534,528	-	-

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PUBLIC SAFETY								
POLICE CONSTABLE								
Personal Services	A 3120.1	-	-	-	-	-	-	-
Equipment	A 3120.2	-	-	-	-	-	-	-
Contractual Expense	A 3120.4	3,194	3,367	4,200	4,200	3,600	-	-
TOTAL		3,194	3,367	4,200	4,200	3,600	-	-
TRAFFIC CONTROL								
Personal Services	A 3310.1	-	-	-	-	-	-	-
Equipment	A 3310.2	7,141	-	-	-	-	-	-
Contractual Expense	A 3310.4	-	500	500	500	500	-	-
TOTAL		7,141	500	500	500	500	-	-
DOG CONTROL								
Personal Services	A 3510.1	3,640	3,969	4,728	4,728	4,728	-	-
Equipment	A 3510.2	-	-	100	100	180	-	-
Contractual Expense	A 3510.4	1,166	1,027	1,500	1,500	2,000	-	-
TOTAL		4,806	4,996	6,328	6,328	6,908	-	-
CONTROL OF ANIMALS								
Personal Services	A 3520.1	-	-	-	-	-	-	-
Equipment	A 3520.2	-	-	-	-	-	-	-
Contractual Expense	A 3520.4	-	-	-	-	-	-	-

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TOTAL		-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY		<u>15,141</u>	<u>8,863</u>	<u>11,028</u>	<u>11,028</u>	<u>11,008</u>	-	-
HEALTH								
REGISTRAR								
Personal Services	A 4020.1	-	-	-	-	-	-	-
Equipment	A 4020.2	-	-	-	-	-	-	-
Contractual Expense	A 4020.4	940	982	950	950	1,000	-	-
TOTAL		<u>940</u>	<u>982</u>	<u>950</u>	<u>950</u>	<u>1,000</u>	-	-
TOTAL HEALTH		<u>940</u>	<u>982</u>	<u>950</u>	<u>950</u>	<u>1,000</u>	-	-
TRANSPORTATION								
SUPT. OF HIGHWAYS								
Personal Services - Super	A 5010.1	<u>67,433</u>	<u>72,153</u>	<u>74,318</u>	<u>74,318</u>	<u>74,318</u>	-	-
Personal Services - Clerk	A 5010.11	<u></u>	<u></u>	<u></u>	<u></u>	<u>13,494</u>	-	-

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EQUIPMENT								
Equipment	A 5010.2	-	-	-	-	-	-	-
Contractual Expense	A 5010.4	3,391	3,860	4,705	4,705	4,720	-	-
TOTAL		70,824	76,013	79,023	79,023	92,532	-	-
GARAGE								
Equipment	A 5132.2	-	-	2,500	2,500	1,000	-	-
Contractual Expense	A 5132.4	418	910	1,500	1,500	4,000	-	-
TOTAL		418	910	4,000	4,000	5,000	-	-
STREET LIGHTING								
Contractual Expense	A 5182.4	3,820	2,950	3,524	5,313	5,000	-	-
TOTAL		3,820	2,950	3,524	5,313	5,000	-	-
TOTAL TRANSPORTATION								
		75,062	79,873	86,547	88,336	102,532	-	-
ECONOMIC ASSISTANCE AND OPPORTUNITY								
MEALS ON WHEELS								
Personal Services	A 6140.1	-	-	-	-	-	-	-
Equipment	A 6140.2	-	-	-	-	-	-	-
Contractual Expense	A 6140.4	4,410	3,294	4,500	4,500	4,500	-	-
TOTAL		4,410	3,294	4,500	4,500	4,500	-	-

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APPROPRIATIONS

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ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
PUBLICITY								
Personal Services	A 6410.1	-	-	-	-	-	-	-
Equipment	A 6410.2	-	260	-	-	-	-	-
Contractual Expense	A 6410.4	3,501	2,214	4,860	5,360	3,000	-	-
Cont Exp - Main St Grant	A 6410.41	-	22,000	-	-	-	-	-
Cont Exp - BEDC - ARPA	A 6410.4A	50,862	46,262	-	-	6,150	-	-
Feasibility Study	A 6410.42	-	-	-	59,000	52,850	-	-
TOTAL		54,363	70,736	4,860	64,360	62,000	-	-
VETERAN SERVICES								
Personal Services	A 6510.1	-	-	-	-	-	-	-
Equipment	A 6510.2	-	-	-	-	-	-	-
Contractual Expense	A 6510.4	1,000	3,300	3,300	3,300	3,300	-	-
TOTAL		1,000	3,300	3,300	3,300	3,300	-	-
PROGRAMS FOR AGING								
Personal Services	A 6772.1	-	-	-	-	-	-	-
Equipment	A 6772.2	-	-	-	-	-	-	-
Contractual Expense	A 6772.4	8,983	7,615	10,000	10,000	13,000	-	-
TOTAL		8,983	7,615	10,000	10,000	13,000	-	-
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		68,756	84,945	22,660	82,160	82,800	-	-

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
CULTURE & RECREATION								
REC ADMIN								
Personal Services	A 7020.1	-	-	-	-	-	-	-
Equipment	A 7020.2	-	-	50	50	400	-	-
Contractual Expense	A 7020.4	2,429	4,658	2,850	2,753	2,650	-	-
TOTAL		2,429	4,658	2,900	2,803	3,050	-	-
PARKS								
Personal Services	A 7110.1	14,635	20,991	25,424	25,424	25,424	-	-
Personal Srv - Park Manager	A 7110.11	-	2,400	3,678	3,678	3,678	-	-
Equipment	A 7110.2	7,778	-	35,500	35,500	1,250	-	-
Contractual Expense	A 7110.4	13,662	5,030	10,300	10,300	5,650	-	-
TOTAL		36,075	28,421	74,902	74,902	36,002	-	-
PLAYGROUNDS								
Personal Services	A 7140.1	-	-	-	-	-	-	-
Equipment	A 7140.2	-	-	-	-	-	-	-
Pavilion Roof & Fence	A 7140.41	34,655	-	-	-	-	-	-
Tennis Court Bathroom	A 7140.42	-	-	25,000	25,000	-	-	-
Pavilion Kitchen	A 7140.43	-	77,295	-	-	-	-	-
New Splash Pad	A 7140.44	9,300	21,319	-	304,381	-	-	-
Park Plan Project	A 7140.45	30,000	-	125,000	195,112	429,888	-	-

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APPROPRIATIONS

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Skate Park	A 7140.46	7,000	121,369	-	12,081	-	-	-
Stream Bank Stabilization	A 7140.47					60,000		
Park Court Resurfacing	A 7140.48					30,000		
TOTAL		80,955	219,983	150,000	536,574	519,888	-	-
BAND / CONCERTS								
Personal Services	A 7270.1	-	-	-	-	-	-	-
Equipment	A 7270.2	-	-	-	-	-	-	-
Contractual Expense	A 7270.4	1,965	2,850	3,150	3,247	3,800	-	-
TOTAL		1,965	2,850	3,150	3,247	3,800	-	-
YOUTH PROGRAM								
Personal Srv-Counselor/CIT	A 7310.1	37,709	38,053	58,401	58,401	49,600	-	-
Personal Srv - Director	A 7310.11	10,000	10,526	11,472	9,704	17,760	-	-
Personal Srv - Asst Director	A 7310.12	4,582	-	6,489	6,489	6,720	-	-
Equipment	A 7310.2	-	-	750	1,894	750	-	-
Contractual Expense	A 7310.4	3,881	5,885	5,250	7,018	4,250	-	-
TOTAL		56,172	54,464	82,362	83,506	79,080	-	-
LIBRARY								
Personal Services	A 7410.1	-	-	-	-	-	-	-
Equipment	A 7410.2	-	-	-	-	-	-	-
Contractual Expense	A 7410.4	135,000	155,000	155,000	155,000	155,000	-	-
TOTAL		135,000	155,000	155,000	155,000	155,000	-	-
HISTORIAN								

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Personal Services	A 7510.1	-	-	-	-	-	-	-
Equipment	A 7510.2	-	-	-	-	-	-	-
Contractual Expense	A 7510.4	1,221	1,397	1,666	1,666	1,449	-	-
TOTAL		1,221	1,397	1,666	1,666	1,449	-	-
CELEBRATIONS								
Personal Services	A 7550.1	-	-	-	-	-	-	-
Equipment	A 7550.2	-	-	-	-	-	-	-
Contractual Expense	A 7550.4	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
TOTAL CULTURE & RECREATION		313,817	466,773	469,980	857,698	798,269	-	-
HOME & COMMUNITY SERVICES								
ZONING								
Personal Services - ZEO	A 8010.11	-	-	-	-	-	-	-
Personal Services -Secretary	A 8010.13	-	-	-	-	-	-	-
Equipment	A 8010.2	58	-	-	-	-	-	-
Contractual Expense	A 8010.4	883	-	3,216	3,216	3,216	-	-
Contractual Exp-Comp Plan	A 8010.41	370	-	-	-	-	-	-
Contractual Exp - ZRC	A 8010.42	-	-	-	-	-	-	-
TOTAL		1,311	-	3,216	3,216	3,216	-	-

**Town of New Lebanon
General Fund
APPROPRIATIONS**

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
PLANNING								
Personal Services - PB Clerk	A 8020.1	14,301	11,595	13,518	13,518	13,518	-	-
Equipment	A 8020.2	169	107	-	-	-	-	-
Contractual Expense	A 8020.4	2,430	812	3,542	3,542	5,422	-	-
Contractual Exp - Attorney	A 8020.41	12,583	15,864	18,000	18,000	18,000	-	-
Contractual Exp - Training	A 8020.42	-	1,266	-	2,000	-	-	-
Contractual Exp - Engineer	A 8020.43	-	-	-	4,000	2,000	-	-
TOTAL		29,483	29,644	35,060	41,060	38,940	-	-
REFUSE & GARBAGE								
Personal Services	A 8160.1	-	-	-	-	-	-	-
Contractual Expense	A 8160.4	1,780	1,870	2,000	2,000	2,070	-	-
Clean Up Day	A 8160.41	5,036	5,736	7,500	7,500	7,500	-	-
TOTAL		6,816	7,606	9,500	9,500	9,570	-	-
LANDFILL CLOSURE								
Landfill Closure	A 8161.4	-	-	-	400,000	-	-	-
Landfill Closure - Attorney	A 8161.41	-	-	-	100,000	-	-	-
TOTAL		-	-	9,500	500,000	-	-	-
BEAUTIFICATION								
Personal Services	A 8510.1	-	-	-	-	-	-	-
Equipment	A 8510.2	-	-	-	-	-	-	-
Contractual Expense	A 8510.4	-	-	-	-	-	-	-

Town of New Lebanon
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR	BUDGET THIS YEAR	BUDGET OFFICER'S	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
				AS ADOPTED 2024	AS AMENDED 2024	TENTATIVE BUDGET 2025		
TOTAL		-	-	-	-	-	-	-
CODE/ZONING ENFORCEMENT								
ZEO/Bldg Dept Administrator	A 8664.1	55,164	59,402	63,191	63,191	63,191	-	-
Building Department Clerk	A 8664.11	-	-	-	-	-	-	-
CEO	A 8664.12	24,038	28,652	30,400	30,400	30,400	-	-
Equipment	A 8664.2	-	-	500	500	500	-	-
Contractual Expense	A 8664.4	3,372	7,289	4,970	4,970	5,007	-	-
Cont Exp - Fire Safety Insp	A 8664.41	1,075	-	-	-	-	-	-
Cont Exp - Engineering	A 8664.42	-	-	2,500	2,500	2,500	-	-
TOTAL		83,649	95,343	101,561	101,561	101,598	-	-
C A C								
Personal Services	A 8710.1	-	-	-	-	-	-	-
Equipment	A 8710.2	-	-	-	-	-	-	-
Contractual Expense	A 8710.4	480	643	4,000	4,000	1,050	-	-
Contractual Exp - ARPA	A 8710.4A	-	7,645	20,000	17,000	13,000	-	-
TOTAL		480	8,288	24,000	21,000	14,050	-	-
CLIMATE SMART								
Personal Services	A 8797.1	-	-	-	-	-	-	-
Equipment	A 8797.2	43,659	139	1,190	1,190	-	-	-
Contractual Expense	A 8797.4	1,383	2,297	24,500	25,720	3,085	-	-

Town of New Lebanon
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
Cont Exp - EV Charging	A 8797.41	532	1,580	1,720	1,720		-	-
Climate Smart Town Hall	A 8797.42	-	71,000	-	175,000	-	-	-
Climate Smart Solar	A 8797.43				7,860		-	-
TOTAL		45,574	75,016	27,410	211,490	3,085	-	-
CEMETERIES								
Personal Services	A 8810.1	-	-	-	-	-	-	-
Contractual Expense	A 8810.4	11,500	12,000	12,000	12,000	17,000	-	-
Contractual Exp - West Leb	A 8810.41	400	1,095	975	975	975	-	-
TOTAL		11,900	13,095	12,975	12,975	17,975	-	-
TOTAL HOME & COMMUNITY SERVICES		179,213	228,992	213,722	900,802	188,434	-	-
EMPLOYEE BENEFITS								
State Retirement	A 9010.8	29,377	33,797	44,510	44,510	59,286	-	-
Social Security	A 9030.8	33,627	36,596	41,176	41,176	40,391	-	-
Workers Comp	A 9040.8	-	-	-	-	-	-	-
Life Insurance	A 9045.8	-	-	-	-	-	-	-
Unemployment Insurance	A 9050.8	-	5,507	10,508	20,004	7,500	-	-
Disability Insurance	A 9055.8	833	766	800	800	800	-	-
Hosp & Medical Insurance	A 9060.8	33,730	44,253	56,878	56,878	50,000	-	-
TOTAL		97,567	120,919	153,872	163,368	157,977	-	-

Town of New Lebanon
General Fund
APPROPRIATIONS

GENERAL FUND APPROPRIATIONS								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
DEBT SERVICE								
PRINCIPAL								
Serial Bonds	A 9710.6	-	-	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
INTEREST								
Serial Bonds	A 9710.7	-	-	-	-	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
INTERFUND TRANSFERS								
TRANSFERS TO:								
Facilities Reserve	A 9901.2	300,000	-	-	-	-	-	-
Equipment Reserve	A 9901.3	85,000	-	-	-	-	-	-
Transfers to								
Other Funds - Highway	A 9961.9	-	-	-	2,618	-	-	-
TOTAL		<u>385,000</u>	<u>-</u>	<u>-</u>	<u>2,618</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL APPROPRIATIONS		<u>1,515,571</u>	<u>1,430,559</u>	<u>1,481,823</u>	<u>2,683,922</u>	<u>1,876,548</u>	<u>-</u>	<u>-</u>

GENERAL FUND ESTIMATED REVENUES								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR	BUDGET THIS YEAR	BUDGET	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
				AS ADOPTED 2024	AS AMENDED 2024	OFFICER'S TENTATIVE BUDGET 2025		
Real Property Taxes	A 1001	345,431	201,335	63,143	63,143	31,535	-	-
OTHER TAX ITEMS								
Payment In Lieu of Taxes	A 1081	-	13,644	-	-	-	-	-
Forest Harvesting	A 1089	773	-	-	-	-	-	-
Interest and Penalties on Real Property Taxes	A 1090	5,272	6,656	5,000	5,000	5,000	-	-
Non Property Tax								
Sales Tax	A 1120	751,481	757,502	700,000	700,000	700,000	-	-
Cable Franchise Fee	A 1170	10,759	10,564	10,000	10,000	10,000	-	-
Other Non-Property Tax	A 1189	-	-	-	-	-	-	-
DEPARTMENTAL INCOME								
Tax Collection Fees	A 1232	-	-	-	-	-	-	-
Clerk Fees	A 1255	6,636	8,760	4,000	4,000	4,000	-	-
Dog Control Fees	A 1550	-	-	-	-	-	-	-
Safety Inspection Fees	A 1560	29,868	27,505	27,211	27,211	22,100	-	-
Registrar Fees	A 1603	886	900	950	950	1,000	-	-
Camp & Rec Charges	A 2001	31,070	27,994	28,000	28,000	28,000	-	-
Recreation Concessions	A 2012	-	-	-	-	-	-	-
Special Recreation - Pool	A 2012.2	-	-	-	-	-	-	-
Facility Charges	A 2025	1,225	710	1,000	1,000	7,850	-	-
Museum Charges	A 2090	-	-	-	-	-	-	-
Zoning Fees	A 2110	1,865	1,543	1,844	1,844	1,300	-	-
Planning Fees	A 2115	1,850	1,310	1,200	1,200	475	-	-
Planning Fees - Attorney	A 2115.1	-	-	-	-	-	-	-
Garbage Disposal	A 2130	972	728	650	650	650	-	-
Sale of Cemetery Lots	A 2190	-	-	-	-	-	-	-
Charges for Cemetery Services	A 2192	-	-	-	-	-	-	-
Services for Other Gov't	A 2290	-	-	-	-	-	-	-

GENERAL FUND ESTIMATED REVENUES								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
USE OF MONEY AND PROPERTY								
Interest and Earnings	A 2401	2,489	30,081	50,000	50,000	75,000	-	-
Rental of Real Property	A 2410	-	-	-	-	-	-	-
LICENSES AND PERMITS								
Business & Occup Licenses	A 2501	-	-	-	-	-	-	-
Games of Chance	A 2530	-	-	-	-	-	-	-
Bingo License	A 2540	-	-	-	-	-	-	-
Dog License	A 2544	1,761	1,725	1,600	1,600	1,650	-	-
Building Permits	A 2555	-	-	-	-	-	-	-
Other Licenses	A 2590	4,420	5,500	2,960	2,960	2,600	-	-
FINES & FORFEITURES								
Fines and Forfeited Bail	A 2610	36,282	27,578	40,000	40,000	30,000	-	-
Fines - Dog Cases	A 2611	-	-	-	-	-	-	-
SALES OF PROPERTY AND COMPENSATION FOR LOSS								
Sales of Scrap	A 2650	-	448	-	-	-	-	-
Minor Sales - Other	A 2655	20	20	-	-	-	-	-
Sales of Real Property	A 2660	-	-	-	-	-	-	-
Sales of Equipment	A 2665	-	-	-	-	-	-	-
Insurance Recoveries	A 2680	-	-	-	-	-	-	-
MISCELLANEOUS								
Refunds of Prior Year Expenditures	A 2701	294	-	-	-	-	-	-
Donations - Camp	A 2701	-	-	-	-	-	-	-
Gifts and Donations	A 2705	1,516	1,516	1,500	1,500	1,500	-	-
Endowment & Trust Fund Income	A 2755	-	-	-	-	-	-	-

GENERAL FUND ESTIMATED REVENUES								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
Other Unclassified Revenues								
Publication Reimbursements	A 2770	125	100	100	100	100	-	-
Donation - Music in Park	A 2770.1	-	-	-	-	-	-	-
Tobacco Settlement	A 2770.2	14,600	14,136	14,000	14,000	14,000	-	-
EV Charging Station	A 2770.3	-	140	400	400	650	-	-
Open Space Inventory Grant	A 2770.4	-	-	-	-	-	-	-
INTERFUND REVENUES								
Interfund Revenues	A 2801	-	-	-	-	-	-	-
STATE AID								
Per Capita AIM	A 2750/3001	12,290	12,290	12,500	12,500	12,500	-	-
Mortgage Tax	A 3005	102,166	41,271	90,000	90,000	90,000	-	-
State Aid - Real Property Tax	A 3040	-	-	-	-	3,750	-	-
Youth Programs	A 3820	-	-	-	-	-	-	-
State Aid - JCAP grant	A 3089	-	-	-	-	-	-	-
State Aid - Comp Plan	A 3910	7,988	-	15,690	15,690	-	-	-
State Aid - CSC Grant TH	A 3910.1	10,000	70,000	-	175,000	-	-	-
State Aid - Feasibility Study	A 3920	-	-	-	52,850	52,850	-	-
State Aid - Park Grant	A 3930	-	-	-	70,112	429,888	-	-
State Aid - Landfill Closure	A 3940	-	-	-	500,000	-	-	-
State Aid - CSC Grant	A 3989	30,000	20,000	10,000	10,000	31,000	-	-
		-	-	-	-	-	-	-

GENERAL FUND ESTIMATED REVENUES								
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
FEDERAL AID								
Civil Defense	A 4305	-	-	-	-	-	-	-
Public Works Employment	A 4750	-	-	-	-	-	-	-
Programs for Aging	A 4772	-	-	-	-	-	-	-
FEDERAL AID								
ARPA	A 4900	54,362	60,447	76,500	93,778	19,150	-	-
INTERFUND TRANSFER								
Interfund Transfer	A 5031	-	-	-	-	-	-	-
TOTAL NON-PROP TAX REVENUES		<u>1,120,969</u>	<u>1,143,068</u>					
TOTAL ESTIMATED NON-PROPERTY TAX		<u>1,466,400</u>	<u>1,344,403</u>	<u>1,095,105</u>	<u>1,910,345</u>	<u>1,545,013</u>	<u>-</u>	<u>-</u>
APPR FUND BALANCE				<u>323,575</u>	<u>406,053</u>	<u>300,000</u>	<u>-</u>	<u>-</u>
ENCUMBERED FUND BALANCE				<u>-</u>	<u>304,381</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL USE OF FUND BALANCE				<u>323,575</u>	<u>710,434</u>	<u>300,000</u>	<u>-</u>	<u>-</u>

Town of New Lebanon
Highway Fund
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
GENERAL REPAIRS								
Personal Services	DA 5110.1	100,543	129,752	167,225	167,225	215,054	-	-
Equipment	DA 5110.2	-	-	-	-	7,500	-	-
Contractual Expense	DA 5110.4	137,238	180,949	175,000	175,000	185,000	-	-
TOTAL		237,781	310,701	342,225	342,225	407,554	-	-
Engineer	DA 1440.4	-	-	-	2,000	-	-	-
IMPROVEMENTS								
Personal Services	DA 5112.1	-	-	-	-	-	-	-
CHIPS	DA 5112.2	-	-	-	-	-	-	-
CHIPS - Reimbursable	DA 5112.2C	132,618	117,671	159,572	208,720	159,033	-	-
CHIPS - Pave NY	DA 5112.21	37,089	21,079	37,059	52,855	36,875	-	-
CHIPS - Extreme Winter	DA 5112.22	33,126	32,084	32,084	32,703	32,084	-	-
CHIPS - Pave Our Potholes	DA 5112.23	-	-	24,706	74,015	24,584	-	-
Contractual Expense	DA 5112.4	-	-	-	-	-	-	-
TOTAL		202,833	170,834	253,421	368,293	252,576	-	-
BRIDGES								
Personal Services	DA 5120.1	-	-	-	-	-	-	-
Equipment	DA 5120.2	-	-	-	-	-	-	-
Contractual Expense	DA 5120.4	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-
MACHINERY								
Personal Services	DA 5130.1	-	-	-	-	-	-	-

Town of New Lebanon
Highway Fund
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
Equipment	DA 5130.2	-	-	-	-	-	-	-
Equipment - Backhoe	DA 5130.2	72,638	-	-	-	-	-	-
Equipment - Truck	DA 5130.2	-	-	-	-	-	-	-
Equipment - Excavator	DA 5130.2	-	-	-	73,049	-	-	-
Contractual Expense	DA 5130.4	162,828	101,102	95,000	91,701	95,000	-	-
TOTAL		235,466	101,102	95,000	164,750	95,000	-	-
BRUSH & WEEDS								
Personal Services	DA 5140.1	5,520	-	6,989	6,989	10,400	-	-
Equipment	DA 5140.2	-	-	-	1,839	-	-	-
Contractual Expense	DA 5140.4	8,210	7,998	8,000	6,161	20,000	-	-
TOTAL		13,730	7,998	14,989	14,989	30,400	-	-
SNOW REMOVAL								
Personal Services	DA 5142.1	51,984	42,488	67,486	67,486	69,024	-	-
Equipment	DA 5142.2	-	-	-	-	-	-	-
Contractual Expense	DA 5142.4	57,000	30,109	50,000	50,000	60,000	-	-
TOTAL		108,984	72,597	117,486	117,486	129,024	-	-
EMPLOYEE BENEFITS								
State Retirement	DA 9010.8	22,161	26,400	29,672	29,672	31,586	-	-
Social Security	DA 9030.8	13,461	13,567	18,990	18,990	23,028	-	-
Workers Comp	DA 9040.8	-	-	-	-	-	-	-
Life Insurance	DA 9045.8	-	-	-	-	-	-	-
Unemployment Insurance	DA 9050.8	-	-	1,000	1,000	-	-	-

Town of New Lebanon
Highway Fund
APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
Disabilty Insurance	DA 9055.8	410	410	500	500	500	-	-
Hosp & Medical Insurance	DA 9060.8	34,677	36,261	75,408	75,408	80,539	-	-
TOTAL		70,709	76,638	125,570	125,570	135,653	-	-
DEBT SERVICE								
PRINCIPAL								
Serial Bonds	DA 9710.6	19,650	20,022	-	-	-	-	-
2023 Ford F550	DA 9710.6	-	-	18,283	18,283	19,104	-	-
2023 Ford F550	DA 9710.6	-	-	18,283	18,283	19,104	-	-
2015 JD Grader	DA 9710.6	-	-	20,400	20,400	20,786	-	-
Installment Purchases	DA 9785.6	-	-	-	-	-	-	-
TOTAL		19,650	20,022	56,966	56,966	58,994	-	-
INTEREST								
Serial Bonds	DA 9710.7	2,336	1,965	-	-	-	-	-
2023 Ford F550	DA 9710.7	-	-	4,490	4,490	3,670	-	-
2023 Ford F550	DA 9710.7	-	-	4,490	4,490	3,670	-	-
2015 JD Grader	DA 9710.7	-	-	1,587	1,587	1,201	-	-
Installment Purchases	DA 9785.7	-	-	-	-	-	-	-
TOTAL		2,336	1,965	10,567	10,567	8,541	-	-
INTERFUND TRANSFERS								
TRANSFERS TO:								
Capital Reserves	DA 9950.9	-	2,750	-	-	-	-	-
Capital Project	DA 9999	-	115,970	-	875	-	-	-
TOTAL INT FUND TRANS		-	118,720	-	875	-	-	-
TOTAL APPROPRIATIONS		891,489	880,577	1,016,224	1,203,721	1,117,742	-	-

Town of NewLebanon
Highway Fund
ESTIMATED REVENUES

HIGHWAY ESTIMATED REVENUES								
HIGHWAY REVENUE ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	BUDGET THIS YEAR AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
LOCALSOURCES								
Property Tax	DA 1001	554,419	698,838	762,053	762,053	864,416	-	-
Non Property Tax								
Distribution by County	DA 1120	-	-	-	-	-	-	-
Services for Other								
Governments	DA 2300	-	-	-	-	-	-	-
Interest and Earnings	DA 2401	626	5,490	750	750	750	-	-
Sale of Equipment	DA 2655	25,575	-	-	-	-	-	-
Sale of Scrap	DA 2660	-	-	-	-	-	-	-
Insurance Recovery	DA 2680	-	9,975	-	-	-	-	-
Miscellaneous	DA 2701	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
STATE AID								
CHIPS	DA 3501	132,616	117,671	159,572	208,720	159,033	-	-
CHIPS - Pave NY	DA 3505.1	37,089	21,079	37,059	52,855	36,875	-	-
CHIPS - Extreme Winter	DA 3505.2	33,127	32,084	32,084	32,084	32,084	-	-
CHIPS - Pave Our Potholes	DA 3505.3	-	-	24,706	74,015	24,584	-	-
SEMA	DA 3506	-	-	-	-	-	-	-
FEDERAL AID								
FEMA	DA 4960	-	-	-	-	-	-	-
Transfer from General Fund	DA 5031	-	-	-	2,619	-	-	-
Transfer from Reserves	DA 5710	20,000	-	-	-	-	-	-
TOTAL NON-PROP TAX REVENUES		249,033	186,299					
TOTAL ESTIMATED NON-PROPERTY TAX REVENUES				254,171	371,043	253,326	-	-
APPROPRIATION OF FUND BALANCE				-	70,625	-	-	-

SCHEDULE OF SALARIES OF ELECTED AND APPOINTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

	OFFICER	SALARY
1010.1	TOWN BOARD (\$4,120 EACH X 4)	16,480.00
1110.11	TOWN JUSTICES (\$11,259 EACH X 2)	22,518.00
1110.13	JUSTICE CLERK (HOURLY, SEE BELOW)	17,992.00
1110.14	JUSTICE CLERK DEPUTY (HOURLY, SEE BELOW)	4,218.00
1220.1	SUPERVISOR	40,470.00
1330.1	TAX COLLECTOR	10,812.00
1340.1	BUDGET OFFICER	8,817.00
1355.1	ASSESSOR	31,378.00
1355.11	ASSESSOR CLERK (HOURLY, SEE BELOW)	5,000.00
1410.1	TOWN CLERK	40,117.00
1410.12	TOWN CLERK DEPUTY (HOURLY, SEE BELOW)	24,290.00
3510.1	DOG CONTROL OFFICER	4,728.00
5010.1	SUPERINTENDENT OF HIGHWAYS	74,318.00
5010.11	HIGHWAY CLERK	13,494.00
7110.11	PARK MANAGER	3,678.00
7310.11	SYP CAMP DIRECTOR (HOURLY, SEE BELOW)	17,760.00
7310.12	SYP CAMP ASSISTANT DIRECTOR (HOURLY, SEE BELOW)	6,720.00
8020.1	PB/ZBA/BLDG DEPT CLERK (HOURLY, SEE BELOW)	13,518.00

SCHEDULE OF SALARIES OF ELECTED AND APPOINTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

	OFFICER	SALARY
8664.1	ZEO/BLDG DEPT ADMIN/DEPUTY CEO (HOURLY, SEE BELOW)	63,191.00
8664.12	CEO (HOURLY, SEE BELOW)	30,400.00
<hr/>		
BELOW ARE PAID HOURLY		HOURLY RATES
	JUSTICE CLERK (20 hrs/wk)	17.30
	JUSTICE CLERK DEPUTY (5 hrs/wk)	16.22
	ASSESSOR'S CLERK (5 hrs/wk) **requested 2025 amt. is at \$19.25/hr	18.59
	TOWN CLERK DEPUTY (27 hrs/wk)	17.30
	HIGHWAY CLERK (15 hrs/wk)	17.30
	PARK/BLDG. MAINT. SUPER. (40 hrs/wk X 26 wks park & 169 hrs/yr bldg.)	20.60
	PARK MAINTENANCE STAFF	15.69
	ZBA CLERK (5 hrs/wk)	17.33
	PB CLERK (10 hrs/wk)	17.33
	CEO/DEPUTY ZEO (20 hrs/wk)	29.23
	ZEO/BLDG DEPT ADMIN/DEPUTY CEO (40 hrs/wk)	30.38
	HIGHWAY MEO	TBD via union
	SYP DIRECTOR	24.00
	SYP ASSISTANT DIRECTOR	21.00 - 23.50
	SYP COUNSELORS	15.00 - 20.50

SCHEDULE OF SALARIES OF ELECTED AND APPOINTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
SYP COUNSELORS IN TRAINING	12.00

HISTORICAL SUMMARY OF TOWN BUDGET

	2018	2019	2020	2021	2022	2023	2024	2025
	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>	<u>Appropriations</u>
General Fund								
Town	900,378	864,128	1,148,592	874,078	1,101,919	1,429,585	1,326,823	1,721,548
Ambulance								
Library	135,000	135,000	135,000	135,000	155,000	155,000	155,000	155,000
Total General	1,035,378	999,128	1,283,592	1,009,078	1,256,919	1,584,585	1,481,823	1,876,548
Highway Fund	720,166	711,819	948,934	686,742	866,335	909,285	1,016,224	1,117,742
SF-1 LVPA	67,360	159,500	159,500	148,210	142,302	153,302	228,302	153,302
Total Fund Appropriations	<u>1,822,904</u>	<u>1,870,447</u>	<u>2,392,026</u>	<u>1,844,030</u>	<u>2,265,556</u>	<u>2,647,172</u>	<u>2,726,349</u>	<u>3,147,591</u>
Appropriations	1,822,904	1,870,447	2,392,026	1,844,030	2,265,556	2,647,172	2,726,349	3,147,591
Estimated Revenues	659,550	673,300	976,186	514,743	791,904	1,222,678	1,349,276	1,798,339
Appropriated Fund Balance	120,500	138,650	389,202	300,438	431,500	371,019	323,575	300,000
Amount to be raised by Taxes	1,042,854	1,058,497	1,026,638	1,028,849	1,042,152	1,053,475	1,053,498	1,049,252
Ambulance on County Tax Bill	168,000	173,439	151,769	130,100	108,431	108,431	108,431	108,193
	<u>1,210,854</u>	<u>1,231,936</u>	<u>1,178,407</u>	<u>1,158,949</u>	<u>1,150,583</u>	<u>1,161,906</u>	<u>1,161,929</u>	<u>1,161,929</u>

**Town of New Lebanon
2025 Budget
Debt Schedule**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTALS</u>
General											
<u>Principal</u>											
Town Hall											
<u>Interest</u>											
Town Hall											
Highway											
<u>Principal</u>											
2023 Ford F550						18,282.81	19,103.72	19,961.47	20,857.74	21,794.26	100,000.00
2023 Ford F550						18,282.82	19,103.71	19,961.47	20,857.74	21,794.26	100,000.00
2016 Ford F550	20,279.42	20,804.65	21,343.49								62,427.56
2018 Tractor/Mower	16,666.67	16,666.67	16,666.66								50,000.00
2015 Grader			19,285.68	19,650.18	20,021.57	20,399.98	20,785.54	21,178.38	21,578.67		142,900.00
	<u>36,946.09</u>	<u>37,471.32</u>	<u>57,295.83</u>	<u>19,650.18</u>	<u>20,021.57</u>	<u>56,965.61</u>	<u>58,992.97</u>	<u>61,101.32</u>	<u>63,294.15</u>	<u>43,588.52</u>	
<u>Interest</u>											
2023 Ford F550						4,490.00	3,669.10	2,811.35	1,915.07	978.56	13,864.08
2023 Ford F550						4,490.00	3,669.10	2,811.34	1,915.08	978.55	13,864.07
2016 Ford F550	1,616.87	1,091.64	552.8								3,261.31
2018 Tractor/Mower	1,250.00	833.33	416.67								2,500.00
2015 Grader			2,700.81	2,336.31	1,964.92	1,586.51	1,200.95	808.11	407.84		11,005.45
	<u>2,866.87</u>	<u>1,924.97</u>	<u>3,670.28</u>	<u>2,336.31</u>	<u>1,964.92</u>	<u>10,566.51</u>	<u>8,539.15</u>	<u>6,430.80</u>	<u>4,237.99</u>	<u>1,967.11</u>	

**Town of New Lebanon
Historical Fund Balance Analysis**

	<u>General Fund</u>	<u>General Reserve</u>	<u>Landfill Reserve</u>	<u>Highway Fund</u>	<u>Highway Reserves</u>	<u>Facilities Reserve</u>	<u>Equipment Reserve</u>
Balance as of 12/31/2014	540,998	11,534	75,000	121,712	-	-	-
Net increase (decrease) in 2015	62,185	-	75,000	97,575	-	-	-
Balance as of 12/31/2015	603,183	11,534	150,000	219,287	-	-	-
Net increase (decrease) in 2016	(13,068)	(9,322)	225,000	39,082	51,000	-	-
Balance as of 12/31/2016	590,115	2,212	375,000	258,369	51,000	-	-
Net increase (decrease) in 2017	78,960	37,500	250,000	40,478	(44,650)	-	-
Balance as of 12/31/2017	669,075	39,712	625,000	298,847	6,350	-	-
Net increase (decrease) in 2018	151,459	5,788	-	(81,742)	20,000	-	-
Balance as of 12/31/2018	820,534	45,500	625,000	217,105	26,350	-	-
Net increase (decrease) in 2019	44,838	-	-	(56,183)	(26,350)	-	-
Balance as of 12/31/2019	865,372	45,500	625,000	160,922	-	-	-
Net increase (decrease) in 2020	12,087	-	-	48,284	-	-	-
Balance as of 12/31/2020	877,459	45,500	625,000	209,206	-	-	-
Net increase (decrease) in 2021	265,087	-	-	15,955	20,000	-	-
Balance as of 12/31/2021	1,142,546	45,500	625,000	225,161	20,000	-	-
Net increase (decrease) in 2022	69,173	-	-	(88,037)	(20,000)	300,000	85,000
Balance as of 12/31/2022	1,211,719	45,500	625,000	137,124	-	300,000	85,000
Net increase (decrease) in 2023	(224,711)	-	-	4,561	-	-	-
Balance as of 12/31/2023	987,008	45,500	625,000	141,685	-	300,000	85,000

Equalized Total Assessed Value 503,237,812

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	27,600	0.01
13100	CO - GENERALLY	RPTL 406(1)	2	225,400	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	6	1,429,900	0.28
13800	SCHOOL DISTRICT	RPTL 408	5	10,132,100	2.01
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	753,680	0.15
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	11	2,732,520	0.54
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	7	19,176,800	3.81
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	3	260,800	0.05
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	10	2,182,500	0.43
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,750,000	0.35
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	9	188,600	0.04
29700	PROP WITHDRAWN FROM FORECLO	RPTL 1138	1	46,600	0.01
32250	NYS OWNED REFORESTATION LAND	RPTL 534	1	0	0.00
32251	NYS OWNED REFORESTATION LAND	RPTL 534	1	0	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	36,000	0.01
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	32	1,071,593	0.21
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	180,000	0.04
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	32	1,760,313	0.35
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	794,000	0.16
41161	COLD WAR VETERANS (15%)	RPTL 458-b	3	36,000	0.01
41631	VOL/FIRE/AMB	RPTL 466-a	8	287,940	0.06
41700	AGRICULTURAL BUILDING	RPTL 483	3	445,000	0.09
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	25	3,013,623	0.60
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 305	24	1,499,767	0.30
41800	PERSONS AGE 65 OR OVER	RPTL 467	24	2,623,734	0.52
41801	PERSONS AGE 65 OR OVER	RPTL 467	18	1,638,849	0.33
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	168,250	0.03

Equalized Total Assessed Value 503,237,812

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	347,000	0.07
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	34	4,679,709	0.93
Total Exemptions Exclusive of System Exemptions:			284	57,488,278	11.42
Total System Exemptions:			0	0	0.00
Totals:			284	57,488,278	11.42

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: _____