

**2025**



**PRELIMINARY  
TOWN BUDGET**

**Town of New Lebanon**

**County of Columbia**

Printed: 10/30/2024

## 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
<b>TOWN</b>					
A	GENERAL	1,683,645			
	LIBRARY	155,000			
	TOTAL GENERAL	1,838,645	1,512,081	326,564	(0)
DA	HIGHWAY	1,187,742	269,758	43,436	874,548
	TOWN BUDGET TOTAL	3,026,386	1,781,839	370,000	874,547
<b>SPECIAL DISTRICTS</b>					
SF	FIRE DISTRICT	153,302	-	-	153,302
	SPECIAL DIST TOTALS	153,302	-	-	153,302
	TOTAL	3,179,688	1,781,839	370,000	1,027,849

	<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)	(63,143)	(155,000)	68.74%
Gen Fund TAX per 1000	(0.25)	(0.10)	(0.35)	
Hwy Fund TAX	762,053	112,495.00	874,548	14.76%
Hwy Fund TAX per 1000	2.06	(0.10)	1.96	
Fire - LVPA	228,302	(75,000.00)	153,302	-32.85%
Fire per 1000	0.62	(0.27)	0.34	
<b>Total Gen, Hwy, Fire tax/1000</b>	<b>2.43</b>	<b>(0.47)</b>	<b>1.96</b>	
<b>Total Gen, Hwy, and Fire Protection</b>	<b>898,498</b>	<b>(25,648)</b>	<b>872,850</b>	<b>-2.85%</b>

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
<b>GENERAL GOVERNMENT SUPPORT</b>								
<b>TOWN BOARD</b>								
Personal Services	A 1010.1	16,000	15,607	16,480	16,480	16,480	16,480	-
Equipment	A 1010.2	-	-	-	-	-	-	-
Contractual Expense	A 1010.4	403	-	1,000	1,522	750	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	250	-
<b>TOTAL</b>		<b>19,903</b>	<b>22,210</b>	<b>33,980</b>	<b>34,502</b>	<b>17,480</b>	<b>17,480</b>	<b>-</b>
<b>JUSTICES</b>								
Personal Services	A 1110.11	22,518	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	20,800	-
Personal Srv - Deputy Clerk	A 1110.14	2,685	2,210	4,342	4,342	4,218	4,680	-
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	4,500	-
<b>TOTAL</b>		<b>52,207</b>	<b>50,626</b>	<b>56,450</b>	<b>56,450</b>	<b>49,228</b>	<b>52,498</b>	<b>-</b>
<b>SUPERVISOR</b>								
Personal Services	A 1220.1	23,200	24,824	40,470	40,470	40,470	42,933	-
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	1,125	-

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GENERAL FUND APPROPRIATIONS								
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Accountant	A 1220.41	13,200	14,400	14,400	14,400	15,000	15,000	-
<b>TOTAL</b>		<b>45,165</b>	<b>54,899</b>	<b>55,995</b>	<b>55,995</b>	<b>56,595</b>	<b>59,058</b>	<b>-</b>
<b>TAX COLLECTION</b>								
Personal Services	A 1330.1	10,812	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	1,737	-
<b>TOTAL</b>		<b>13,290</b>	<b>13,270</b>	<b>12,457</b>	<b>12,457</b>	<b>12,549</b>	<b>12,549</b>	<b>-</b>
<b>BUDGET</b>								
Personal Services	A 1340.1	8,000	8,560	8,817	8,817	8,817	9,354	-
Equipment	A 1340.2	-	-	-	-	-	-	-
Contractual Expense	A 1340.4	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>8,000</b>	<b>8,560</b>	<b>8,817</b>	<b>8,817</b>	<b>8,817</b>	<b>9,354</b>	<b>-</b>
<b>ASSESSOR</b>								
Personal Services	A 1355.1	28,957	30,405	31,378	31,378	31,378	32,128	-
Personal Services - Clerk	A 1355.11	3,505	4,243	5,763	5,763	5,000	5,297	-
Personal Srv-Data Collection	A 1355.12	-	-	-	-	-	-	-
Equipment	A 1355.2	-	-	-	-	500	500	-
Contractual Expense	A 1355.4	4,751	448	2,350	4,643	1,000	1,000	-
<b>TOTAL</b>		<b>37,213</b>	<b>35,096</b>	<b>39,491</b>	<b>41,784</b>	<b>37,878</b>	<b>38,925</b>	<b>-</b>



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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
<b>TOWN CLERK</b>								
Personal Services	A 1410.1	36,400	38,948	40,117	40,117	40,117	45,027	-
Personal Services - Deputy	A 1410.12	20,216	25,465	24,290	24,290	24,290	28,080	-
Equipment	A 1410.2	385	-	-	-	-	-	-
Contractual Expense	A 1410.4	5,349	4,060	5,460	5,460	5,350	5,350	-
<b>TOTAL</b>		<b>62,350</b>	<b>68,473</b>	<b>69,867</b>	<b>69,867</b>	<b>69,757</b>	<b>78,457</b>	<b>-</b>
<b>ATTORNEY</b>								
Contractual Expense	A 1420.4	33,074	50,292	55,000	73,500	50,000	50,000	-
Contractual Exp - Telecomm	A 1420.41	-	8,500	-	-	-	-	-
Litigation	A 1420.42	5,000	518	2,000	2,000	7,500	7,500	-
<b>TOTAL</b>		<b>38,074</b>	<b>59,310</b>	<b>57,000</b>	<b>75,500</b>	<b>57,500</b>	<b>57,500</b>	<b>-</b>
<b>ENGINEER</b>								
Contractual Expense	A 1440.4	2,221	20,448	10,000	10,000	2,500	2,500	-
<b>TOTAL</b>		<b>2,221</b>	<b>20,448</b>	<b>10,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
<b>ELECTIONS</b>								
Personal Services	A 1450.1	-	-	-	-	-	-	-
Equipment	A 1450.2	-	-	-	-	-	-	-
Contractual Expense	A 1450.4	38	51	100	100	5,100	5,100	-
<b>TOTAL</b>		<b>38</b>	<b>51</b>	<b>100</b>	<b>100</b>	<b>5,100</b>	<b>5,100</b>	<b>-</b>

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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
<b>RECORDS MANAGEMENT</b>								
Contractual Expense	A 1460.4	5,093	1,325	5,650	8,005	5,750	5,750	-
<b>TOTAL</b>		<b>5,093</b>	<b>1,325</b>	<b>5,650</b>	<b>8,005</b>	<b>5,750</b>	<b>5,750</b>	<b>-</b>
<b>COMMUNITY CENTER</b>								
Personal Services	A 1520.1	-	-	10,000	10,000	16,380	17,130	-
Equipment	A 1520.2	-	-	5,000	5,000	-	-	-
Contractual Expense	A 1520.4	-	-	26,500	26,500	17,632	18,052	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>41,500</b>	<b>41,500</b>	<b>34,012</b>	<b>35,182</b>	<b>-</b>
<b>BUILDINGS</b>								
Personal Services	A 1620.1	629	1,157	3,482	3,482	3,482	3,685	-
Equipment	A 1620.2	120	-	-	1,600	-	-	-
Contractual Expense	A 1620.4	30,692	28,352	27,396	26,778	27,523	27,523	-
Contractual Exp - ARPA	A 1620.4A	-	-	-	29,256	-	-	-
<b>TOTAL</b>		<b>31,441</b>	<b>29,509</b>	<b>30,878</b>	<b>61,116</b>	<b>31,005</b>	<b>31,208</b>	<b>-</b>
<b>CENTRAL COMMUNICATIONS</b>								
Contractual Expense	A 1650.4	11,062	11,980	12,500	12,500	12,800	12,800	-
<b>TOTAL</b>		<b>11,062</b>	<b>11,980</b>	<b>12,500</b>	<b>12,500</b>	<b>12,800</b>	<b>12,800</b>	<b>-</b>
<b>CENTRAL STOREROOM</b>								
Contractual Expense	A 1660.4	1,194	746	1,500	1,500	1,500	1,500	-
<b>TOTAL</b>		<b>1,194</b>	<b>746</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>CENT. PRINTING &amp; MAILING</b>								

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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		
Contractual Expense	A 1670.4	5,345	11,801	14,352	14,352	13,807	13,807	-
Contractual Exp-Newsletter	A 1670.41	2,673	4,013	3,300	3,300	4,550	4,550	-
<b>TOTAL</b>		<b>8,018</b>	<b>15,814</b>	<b>17,652</b>	<b>17,652</b>	<b>18,357</b>	<b>18,357</b>	<b>-</b>
<b>CENT. DATA PROCESSING</b>								
Equipment	A 1680.2	2,568	-	1,500	1,500	1,500	1,500	-
Contractual Expense	A 1680.4	11,525	10,201	12,000	12,000	15,000	15,000	-
Contractual Exp - Text Gov	A 1680.41	-	3,837	-	910	-	3,500	-
<b>TOTAL</b>		<b>14,093</b>	<b>14,038</b>	<b>13,500</b>	<b>14,410</b>	<b>16,500</b>	<b>20,000</b>	<b>-</b>
<b>SPECIAL ITEMS</b>								
Unallocated Insurance	A 1910.4	29,813	31,958	34,728	40,692	46,200	46,200	-
Municipal Association Dues	A 1920.4	900	900	999	999	1,000	1,000	-
Judgement & Claims	A 1950.4	-	-	-	-	-	-	-
Contingent	A 1990.4	-	-	20,000	13,116	20,000	20,000	-
Contingent Temp Pay Raises	A 1990.4tem	-	-	-	-	30,000	-	-
<b>TOTAL</b>		<b>30,713</b>	<b>32,858</b>	<b>55,727</b>	<b>54,807</b>	<b>97,200</b>	<b>67,200</b>	<b>-</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>380,075</b>	<b>439,212</b>	<b>523,064</b>	<b>576,962</b>	<b>534,528</b>	<b>525,418</b>	<b>-</b>



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<b>PUBLIC SAFETY</b>								
<b>POLICE CONSTABLE</b>								
Personal Services	A 3120.1	-	-	-	-	-	-	-
Equipment	A 3120.2	-	-	-	-	-	-	-
Contractual Expense	A 3120.4	3,194	3,367	4,200	4,200	3,600	3,600	-
<b>TOTAL</b>		<b>3,194</b>	<b>3,367</b>	<b>4,200</b>	<b>4,200</b>	<b>3,600</b>	<b>3,600</b>	<b>-</b>
<b>TRAFFIC CONTROL</b>								
Personal Services	A 3310.1	-	-	-	-	-	-	-
Equipment	A 3310.2	7,141	-	-	-	-	-	-
Contractual Expense	A 3310.4	-	500	500	500	500	500	-
<b>TOTAL</b>		<b>7,141</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>DOG CONTROL</b>								
Personal Services	A 3510.1	3,640	3,969	4,728	4,728	4,728	5,083	-
Equipment	A 3510.2	-	-	100	100	180	180	-
Contractual Expense	A 3510.4	1,166	1,027	1,500	1,500	2,000	2,000	-
<b>TOTAL</b>		<b>4,806</b>	<b>4,996</b>	<b>6,328</b>	<b>6,328</b>	<b>6,908</b>	<b>7,263</b>	<b>-</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>15,141</b>	<b>8,863</b>	<b>11,028</b>	<b>11,028</b>	<b>11,008</b>	<b>11,363</b>	<b>-</b>

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
<b>HEALTH</b>								
<b>REGISTRAR</b>								
Personal Services	A 4020.1	-	-	-	-	-	-	-
Equipment	A 4020.2	-	-	-	-	-	-	-
Contractual Expense	A 4020.4	940	982	950	950	1,000	1,000	-
<b>TOTAL</b>		<b>940</b>	<b>982</b>	<b>950</b>	<b>950</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>TOTAL HEALTH</b>		<b>940</b>	<b>982</b>	<b>950</b>	<b>950</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>TRANSPORTATION</b>								
<b>SUPT. OF HIGHWAYS</b>								
Personal Services - Super	A 5010.1	67,433	72,153	74,318	74,318	74,318	77,318	-
Personal Services - Clerk	A 5010.11					13,494	15,600	
Equipment	A 5010.2	-	-	-	-	-	-	-
Contractual Expense	A 5010.4	3,391	3,860	4,705	4,705	4,720	4,720	-
<b>TOTAL</b>		<b>70,824</b>	<b>76,013</b>	<b>79,023</b>	<b>79,023</b>	<b>92,532</b>	<b>97,638</b>	<b>-</b>
<b>GARAGE</b>								
Equipment	A 5132.2	-	-	2,500	2,500	1,000	1,000	-
Contractual Expense	A 5132.4	418	910	1,500	1,500	4,000	4,000	-

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<b>TOTAL</b>		<u>418</u>	<u>910</u>	<u>4,000</u>	<u>4,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
<b>STREET LIGHTING</b>								
Contractual Expense	A 5182.4	3,820	2,950	3,524	5,313	5,000	5,000	-
<b>TOTAL</b>		<u>3,820</u>	<u>2,950</u>	<u>3,524</u>	<u>5,313</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
<b>TOTAL</b>	<b>TRANSPORTATION</b>	<u>75,062</u>	<u>79,873</u>	<u>86,547</u>	<u>88,336</u>	<u>102,532</u>	<u>107,638</u>	<u>-</u>
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>								
<b>MEALS ON WHEELS</b>								
Personal Services	A 6140.1	-	-	-	-	-	-	-
Equipment	A 6140.2	-	-	-	-	-	-	-
Contractual Expense	A 6140.4	4,410	3,294	4,500	4,500	4,500	4,500	-
<b>TOTAL</b>		<u>4,410</u>	<u>3,294</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
<b>PUBLICITY</b>								
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	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	6,150	-



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Feasibility Study	A 6410.42	-	-	-	59,000	52,850	52,850	-
<b>TOTAL</b>		<b>54,363</b>	<b>70,736</b>	<b>4,860</b>	<b>64,360</b>	<b>62,000</b>	<b>62,000</b>	<b>-</b>
<b>VETERAN SERVICES</b>								
Personal Services	A 6510.1	-	-	-	-	-	-	-
Equipment	A 6510.2	-	-	-	-	-	-	-
Contractual Expense	A 6510.4	1,000	3,300	3,300	3,300	3,300	3,300	-
<b>TOTAL</b>		<b>1,000</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>-</b>
<b>PROGRAMS FOR AGING</b>								
Personal Services	A 6772.1	-	-	-	-	-	-	-
Equipment	A 6772.2	-	-	-	-	-	-	-
Contractual Expense	A 6772.4	8,983	7,615	10,000	10,000	13,000	13,000	-
<b>TOTAL</b>		<b>8,983</b>	<b>7,615</b>	<b>10,000</b>	<b>10,000</b>	<b>13,000</b>	<b>13,000</b>	<b>-</b>
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>		<b>68,756</b>	<b>84,945</b>	<b>22,660</b>	<b>82,160</b>	<b>82,800</b>	<b>82,800</b>	<b>-</b>
<b>CULTURE &amp; RECREATION</b>								
<b>REC ADMIN</b>								
Personal Services	A 7020.1	-	-	-	-	-	-	-
Equipment	A 7020.2	-	-	50	50	400	400	-

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Contractual Expense	A 7020.4	2,429	4,658	2,850	2,753	2,650	2,650	-
<b>TOTAL</b>		<b>2,429</b>	<b>4,658</b>	<b>2,900</b>	<b>2,803</b>	<b>3,050</b>	<b>3,050</b>	<b>-</b>
<b>PARKS</b>								
Personal Services	A 7110.1	14,635	20,991	25,424	25,424	25,424	27,272	-
Personal Srv - Park Manager	A 7110.11	-	2,400	3,678	3,678	3,678	3,928	-
Equipment	A 7110.2	7,778	-	35,500	35,500	1,250	1,250	-
Contractual Expense	A 7110.4	13,662	5,030	10,300	10,300	5,650	11,650	-
<b>TOTAL</b>		<b>36,075</b>	<b>28,421</b>	<b>74,902</b>	<b>74,902</b>	<b>36,002</b>	<b>44,100</b>	<b>-</b>
<b>PLAYGROUNDS</b>								
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	429,888	-
Skate Park	A 7140.46	7,000	121,369	-	12,081	-	-	-
Stream Bank Stabilization	A 7140.47	-	-	-	-	60,000	10,000	-
Park Court Resurfacing	A 7140.48	-	-	-	-	30,000	30,000	-
<b>TOTAL</b>		<b>80,955</b>	<b>219,983</b>	<b>150,000</b>	<b>536,574</b>	<b>519,888</b>	<b>469,888</b>	<b>-</b>
<b>BAND / CONCERTS</b>								
Personal Services	A 7270.1	-	-	-	-	-	-	-
Equipment	A 7270.2	-	-	-	-	-	-	-

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
Contractual Expense	A 7270.4	1,965	2,850	3,150	3,247	3,800	3,800	-
<b>TOTAL</b>		<b>1,965</b>	<b>2,850</b>	<b>3,150</b>	<b>3,247</b>	<b>3,800</b>	<b>3,800</b>	<b>-</b>
<b>YOUTH PROGRAM</b>								
Personal Srv-Counselor/CIT	A 7310.1	37,709	38,053	58,401	58,401	49,600	49,600	-
Personal Srv - Director	A 7310.11	10,000	10,526	11,472	9,704	17,760	24,480	-
Personal Srv - Asst Director	A 7310.12	4,582	-	6,489	6,489	6,720	-	-
Equipment	A 7310.2	-	-	750	1,894	750	750	-
Contractual Expense	A 7310.4	3,881	5,885	5,250	7,018	4,250	4,250	-
<b>TOTAL</b>		<b>56,172</b>	<b>54,464</b>	<b>82,362</b>	<b>83,506</b>	<b>79,080</b>	<b>79,080</b>	<b>-</b>
<b>LIBRARY</b>								
Personal Services	A 7410.1	-	-	-	-	-	-	-
Equipment	A 7410.2	-	-	-	-	-	-	-
Contractual Expense	A 7410.4	135,000	155,000	155,000	155,000	155,000	155,000	-
<b>TOTAL</b>		<b>135,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>-</b>
<b>HISTORIAN</b>								
Personal Services	A 7510.1	-	-	-	-	-	-	-
Equipment	A 7510.2	-	-	-	-	-	-	-
Contractual Expense	A 7510.4	1,221	1,397	1,666	1,666	1,449	1,449	-
<b>TOTAL</b>		<b>1,221</b>	<b>1,397</b>	<b>1,666</b>	<b>1,666</b>	<b>1,449</b>	<b>1,449</b>	<b>-</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>313,817</b>	<b>466,773</b>	<b>469,980</b>	<b>857,698</b>	<b>798,269</b>	<b>756,367</b>	<b>-</b>

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
<b>HOME &amp; COMMUNITY SERVICES</b>								
<b>ZONING</b>								
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	3,216	-
Contractual Exp-Comp Plan	A 8010.41	370	-	-	-	-	-	-
Contractual Exp - ZRC	A 8010.42	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,311</b>	<b>-</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>	<b>-</b>
<b>PLANNING</b>								
Personal Services - PB Clerk	A 8020.1	14,301	11,595	13,518	13,518	13,518	14,430	-
Equipment	A 8020.2	169	107	-	-	-	-	-
Contractual Expense	A 8020.4	2,430	812	3,542	3,542	5,422	5,422	-
Contractual Exp - Attorney	A 8020.41	12,583	15,864	18,000	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	2,000	-
<b>TOTAL</b>		<b>29,483</b>	<b>29,644</b>	<b>35,060</b>	<b>41,060</b>	<b>38,940</b>	<b>39,852</b>	<b>-</b>
<b>REFUSE &amp; GARBAGE</b>								
Personal Services	A 8160.1	-	-	-	-	-	-	-
Contractual Expense	A 8160.4	1,780	1,870	2,000	2,000	2,070	2,070	-
Clean Up Day	A 8160.41	5,036	5,736	7,500	7,500	7,500	7,500	-



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		
<b>TOTAL</b>		<u>6,816</u>	<u>7,606</u>	<u>9,500</u>	<u>9,500</u>	<u>9,570</u>	<u>9,570</u>	<u>-</u>
<b>LANDFILL CLOSURE</b>								
Landfill Closure	A 8161.4	-	-	-	400,000	-	-	-
Landfill Closure - Attorney	A 8161.41	-	-	-	100,000	-	-	-
<b>TOTAL</b>		<u>-</u>	<u>-</u>	<u>9,500</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CODE/ZONING ENFORCEMENT</b>								
ZEO/Bldg Dept Administrator	A 8664.1	55,164	59,402	63,191	63,191	63,191	66,191	-
Building Department Clerk	A 8664.11	-	-	-	-	-	-	-
CEO	A 8664.12	24,038	28,652	30,400	30,400	30,400	31,900	-
Equipment	A 8664.2	-	-	500	500	500	500	-
Contractual Expense	A 8664.4	3,372	7,289	4,970	4,970	5,007	5,171	-
Cont Exp - Fire Safety Insp	A 8664.41	1,075	-	-	-	-	-	-
Cont Exp - Engineering	A 8664.42	-	-	2,500	2,500	2,500	2,500	-
<b>TOTAL</b>		<u>83,649</u>	<u>95,343</u>	<u>101,561</u>	<u>101,561</u>	<u>101,598</u>	<u>106,262</u>	<u>-</u>
<b>C A C</b>								
Personal Services	A 8710.1	-	-	-	-	-	-	-
Equipment	A 8710.2	-	-	-	-	-	-	-
Contractual Expense	A 8710.4	480	643	4,000	4,000	1,050	1,050	-
Contractual Exp - ARPA	A 8710.4A	-	7,645	20,000	17,000	13,000	13,000	-
<b>TOTAL</b>		<u>480</u>	<u>8,288</u>	<u>24,000</u>	<u>21,000</u>	<u>14,050</u>	<u>14,050</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
<b>CLIMATE SMART</b>								
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	1,801	-
Cont Exp - EV Charging	A 8797.41	532	1,580	1,720	1,720	-	1,284	-
Climate Smart Town Hall	A 8797.42	-	71,000	-	175,000	-	-	-
Climate Smart Solar	A 8797.43	-	-	-	7,860	-	-	-
<b>TOTAL</b>		<b>45,574</b>	<b>75,016</b>	<b>27,410</b>	<b>211,490</b>	<b>3,085</b>	<b>3,085</b>	<b>-</b>
<b>CEMETERIES</b>								
Personal Services	A 8810.1	-	-	-	-	-	-	-
Contractual Expense	A 8810.4	11,500	12,000	12,000	12,000	17,000	17,000	-
Contractual Exp - West Leb	A 8810.41	400	1,095	975	975	975	975	-
<b>TOTAL</b>		<b>11,900</b>	<b>13,095</b>	<b>12,975</b>	<b>12,975</b>	<b>17,975</b>	<b>17,975</b>	<b>-</b>
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>179,213</b>	<b>228,992</b>	<b>213,722</b>	<b>900,802</b>	<b>188,434</b>	<b>194,010</b>	<b>-</b>
<b>EMPLOYEE BENEFITS</b>								
State Retirement	A 9010.8	29,377	33,797	44,510	44,510	59,286	59,286	-
Social Security	A 9030.8	33,627	36,596	41,176	41,176	40,391	42,463	-
Workers Comp	A 9040.8	-	-	-	-	-	-	-
Life Insurance	A 9045.8	-	-	-	-	-	-	-
Unemployment Insurance	A 9050.8	-	5,507	10,508	20,004	7,500	7,500	-



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		
Disabilty Insurance	A 9055.8	833	766	800	800	800	800	-
Hosp & Medical Insurance	A 9060.8	33,730	44,253	56,878	56,878	50,000	50,000	-
<b>TOTAL</b>		<u>97,567</u>	<u>120,919</u>	<u>153,872</u>	<u>163,368</u>	<u>157,977</u>	<u>160,049</u>	<u>-</u>
<b>INTERFUND TRANSFERS</b>								
<b>TRANSFERS TO:</b>								
Facilities Reserve	A 9901.2	300,000	-	-	-	-	-	-
Equipment Reserve	A 9901.3	85,000	-	-	-	-	-	-
Transfers to								
Other Funds - Highway	A 9961.9	-	-	-	2,618	-	-	-
<b>TOTAL</b>		<u>385,000</u>	<u>-</u>	<u>-</u>	<u>2,618</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL APPROPRIATIONS</b>		<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>1,838,645</u>	<u>-</u>

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	PRELIMINARY	ADOPTED
		2022	2023	THIS YEAR AS ADOPTED 2024	THIS YEAR AS AMENDED 2024	OFFICER'S TENTATIVE BUDGET 2025	BUDGET 2025	BUDGET 2025
Real Property Taxes	A 1001	345,431	201,335	63,143	63,143	31,535	(0)	-
<b>OTHER TAX ITEMS</b>								
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	5,000	-
Non Property Tax								
Sales Tax	A 1120	751,481	757,502	700,000	700,000	700,000	700,000	-
Cable Franchise Fee	A 1170	10,759	10,564	10,000	10,000	10,000	10,000	-
Other Non-Property Tax	A 1189	-	-	-	-	-	-	-
<b>DEPARTMENTAL INCOME</b>								
Tax Collection Fees	A 1232	-	-	-	-	-	-	-
Clerk Fees	A 1255	6,636	8,760	4,000	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	22,100	-
Registrar Fees	A 1603	886	900	950	950	1,000	1,000	-
Camp & Rec Charges	A 2001	31,070	27,994	28,000	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	7,850	-
Museum Charges	A 2090	-	-	-	-	-	-	-
Zoning Fees	A 2110	1,865	1,543	1,844	1,844	1,300	1,300	-
Planning Fees	A 2115	1,850	1,310	1,200	1,200	475	475	-
Planning Fees - Attorney	A 2115.1	-	-	-	-	-	-	-
Garbage Disposal	A 2130	972	728	650	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
<b>USE OF MONEY AND PROPERTY</b>								
Interest and Earnings	A 2401	2,489	30,081	50,000	50,000	75,000	42,068	-
Rental of Real Property	A 2410	-	-	-	-	-	-	-
<b>LICENSES AND PERMITS</b>								
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	1,650	-
Building Permits	A 2555	-	-	-	-	-	-	-
Other Licenses	A 2590	4,420	5,500	2,960	2,960	2,600	2,600	-
<b>FINES &amp; FORFEITURES</b>								
Fines and Forfeited Bail	A 2610	36,282	27,578	40,000	40,000	30,000	30,000	-
Fines - Dog Cases	A 2611	-	-	-	-	-	-	-
<b>SALES OF PROPERTY AND COMPENSATION FOR LOSS</b>								
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	-	-	-	-	-	-	-
<b>MISCELLANEOUS</b>								
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	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	100	-
Donation - Music in Park	A 2770.1	-	-	-	-	-	-	-
Tobacco Settlement	A 2770.2	14,600	14,136	14,000	14,000	14,000	14,000	-
EV Charging Station	A 2770.3	-	140	400	400	650	650	-
Open Space Inventory Grant	A 2770.4	-	-	-	-	-	-	-
<b>INTERFUND REVENUES</b>								
Interfund Revenues	A 2801	-	-	-	-	-	-	-
<b>STATE AID</b>								
Per Capita AIM	A 2750/3001	12,290	12,290	12,500	12,500	12,500	12,500	-
Mortgage Tax	A 3005	102,166	41,271	90,000	90,000	90,000	90,000	-
State Aid - Real Property Tax	A 3040	-	-	-	-	3,750	3,750	-
Youth Programs	A 3820	-	-	-	-	-	-	-
State Aid - JCAP grant	A 3089	-	-	-	-	-	-	-
State Aid - CSC	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	52,850	-
State Aid - Park Grant	A 3930	-	-	-	70,112	429,888	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	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
<b>FEDERAL AID</b>								
Civil Defense	A 4305	-	-	-	-	-	-	-
Public Works Employment	A 4750	-	-	-	-	-	-	-
Programs for Aging	A 4772	-	-	-	-	-	-	-
<b>FEDERAL AID</b>								
ARPA	A 4900	54,362	60,447	76,500	93,778	19,150	19,150	-
<b>INTERFUND TRANSFER</b>								
Interfund Transfer	A 5031	-	-	-	-	-	-	-
<b>TOTAL NON-PROP TAX REVENUES</b>		<u>1,120,969</u>	<u>1,143,068</u>					
<b>TOTAL ESTIMATED NON-PROPERTY TAX</b>		<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>1,512,081</u>	<u>-</u>
<b>APPR FUND BALANCE</b>				<u>323,575</u>	<u>406,053</u>	<u>300,000</u>	<u>326,564</u>	<u>-</u>
<b>ENCUMBERED FUND BALANCE</b>				<u>-</u>	<u>304,381</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL USE OF FUND BALANCE</b>				<u>323,575</u>	<u>710,434</u>	<u>300,000</u>	<u>326,564</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
<b>GENERAL REPAIRS</b>								
Personal Services	DA 5110.1	100,543	129,752	167,225	167,225	215,054	215,054	-
Equipment	DA 5110.2	-	-	-	-	7,500	7,500	-
Contractual Expense	DA 5110.4	137,238	180,949	175,000	175,000	185,000	185,000	-
<b>TOTAL</b>		<b>237,781</b>	<b>310,701</b>	<b>342,225</b>	<b>342,225</b>	<b>407,554</b>	<b>407,554</b>	<b>-</b>
Engineer	DA 1440.4	-	-	-	2,000			
<b>IMPROVEMENTS</b>								
Personal Services	DA 5112.1	-	-	-	-	-	-	-
CHIPS	DA 5112.2	-	-	-	-	-	-	-
CHIPS - Reimbursable	DA 5112.2C	132,618	117,671	159,572	208,720	159,033	159,033	-
CHIPS - Pave NY	DA 5112.21	37,089	21,079	37,059	52,855	36,875	36,875	-
CHIPS - Extreme Winter	DA 5112.22	33,126	32,084	32,084	32,703	32,084	32,084	-
CHIPS - Pave Our Potholes	DA 5112.23	-	-	24,706	74,015	24,584	24,584	-
Contractual Expense	DA 5112.4	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>202,833</b>	<b>170,834</b>	<b>253,421</b>	<b>368,293</b>	<b>252,576</b>	<b>252,576</b>	<b>-</b>
<b>MACHINERY</b>								
Personal Services	DA 5130.1	-	-	-	-	-	-	-
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	165,000	-
<b>TOTAL</b>		<b>235,466</b>	<b>101,102</b>	<b>95,000</b>	<b>164,750</b>	<b>95,000</b>	<b>165,000</b>	<b>-</b>



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
<b>BRUSH &amp; WEEDS</b>								
Personal Services	DA 5140.1	5,520	-	6,989	6,989	10,400	10,400	-
Equipment	DA 5140.2	-	-	-	1,839	-	-	-
Contractual Expense	DA 5140.4	8,210	7,998	8,000	6,161	20,000	20,000	-
<b>TOTAL</b>		<b>13,730</b>	<b>7,998</b>	<b>14,989</b>	<b>14,989</b>	<b>30,400</b>	<b>30,400</b>	<b>-</b>
<b>SNOW REMOVAL</b>								
Personal Services	DA 5142.1	51,984	42,488	67,486	67,486	69,024	69,024	-
Equipment	DA 5142.2	-	-	-	-	-	-	-
Contractual Expense	DA 5142.4	57,000	30,109	50,000	50,000	60,000	60,000	-
<b>TOTAL</b>		<b>108,984</b>	<b>72,597</b>	<b>117,486</b>	<b>117,486</b>	<b>129,024</b>	<b>129,024</b>	<b>-</b>
<b>EMPLOYEE BENEFITS</b>								
State Retirement	DA 9010.8	22,161	26,400	29,672	29,672	31,586	31,586	-
Social Security	DA 9030.8	13,461	13,567	18,990	18,990	23,028	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
Disability Insurance	DA 9055.8	410	410	500	500	500	500	-
Hosp & Medical Insurance	DA 9060.8	34,677	36,261	75,408	75,408	80,539	80,539	-
<b>TOTAL</b>		<b>70,709</b>	<b>76,638</b>	<b>125,570</b>	<b>125,570</b>	<b>135,653</b>	<b>135,653</b>	<b>-</b>
<b>DEBT SERVICE</b>								
<b>PRINCIPAL</b>								
Serial Bonds	DA 9710.6	19,650	20,022	-	-	-	-	-
2023 Ford F550	DA 9710.6	-	-	18,283	18,283	19,104	19,104	-
2023 Ford F550	DA 9710.6	-	-	18,283	18,283	19,104	19,104	-
2015 JD Grader	DA 9710.6	-	-	20,400	20,400	20,786	20,786	-
Installment Purchases	DA 9785.6	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>19,650</b>	<b>20,022</b>	<b>56,966</b>	<b>56,966</b>	<b>58,994</b>	<b>58,994</b>	<b>-</b>
<b>INTEREST</b>								
Serial Bonds	DA 9710.7	2,336	1,965	-	-	-	-	-
2023 Ford F550	DA 9710.7	-	-	4,490	4,490	3,670	3,670	-
2023 Ford F550	DA 9710.7	-	-	4,490	4,490	3,670	3,670	-
2015 JD Grader	DA 9710.7	-	-	1,587	1,587	1,201	1,201	-
Installment Purchases	DA 9785.7	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,336</b>	<b>1,965</b>	<b>10,567</b>	<b>10,567</b>	<b>8,541</b>	<b>8,541</b>	<b>-</b>
<b>INTERFUND TRANSFERS</b>								
<b>TRANSFERS TO:</b>								
Capital Reserves	DA 9950.9	-	2,750	-	-	-	-	-
Capital Project	DA 9999	-	115,970	-	875	-	-	-
<b>TOTAL INT FUND TRANS</b>		<b>-</b>	<b>118,720</b>	<b>-</b>	<b>875</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>891,489</b>	<b>880,577</b>	<b>1,016,224</b>	<b>1,203,721</b>	<b>1,117,742</b>	<b>1,187,742</b>	<b>-</b>

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
<b>LOCAL SOURCES</b>								
Property Tax	DA 1001	554,419	698,838	762,053	762,053	864,416	874,548	-
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	17,182	-
Sale of Equipment	DA 2655	25,575	-	-	-	-	-	-
Sale of Scrap	DA 2660	-	-	-	-	-	-	-
Insurance Recovery	DA 2680	-	9,975	-	-	-	-	-
Miscellaneous	DA 2701	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>STATE AID</b>								
CHIPS	DA 3501	132,616	117,671	159,572	208,720	159,033	159,033	-
CHIPS - Pave NY	DA 3505.1	37,089	21,079	37,059	52,855	36,875	36,875	-
CHIPS - Extreme Winter	DA 3505.2	33,127	32,084	32,084	32,084	32,084	32,084	-
CHIPS - Pave Our Potholes	DA 3505.3	-	-	24,706	74,015	24,584	24,584	-
SEMA	DA 3506	-	-	-	-	-	-	-
<b>FEDERAL AID</b>								
FEMA	DA 4960	-	-	-	-	-	-	-
Transfer from General Fund	DA 5031	-	-	-	2,619	-	-	-
Transfer from Reserves	DA 5710	20,000	-	-	-	-	-	-
<b>TOTAL NON-PROP TAX REVENUES</b>		<b>249,033</b>	<b>186,299</b>					
<b>TOTAL ESTIMATED NON-PROPERTY TAX REVENUES</b>				<b>254,171</b>	<b>371,043</b>	<b>253,326</b>	<b>269,758</b>	<b>-</b>
<b>APPROPRIATION OF FUND BALANCE</b>				<b>-</b>	<b>70,625</b>	<b>-</b>	<b>43,436</b>	<b>-</b>



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)	20,800.00
1110.14	JUSTICE CLERK DEPUTY (HOURLY, SEE BELOW)	4,680.00
1220.1	SUPERVISOR	42,933.00
1330.1	TAX COLLECTOR	10,812.00
1340.1	BUDGET OFFICER	9,354.00
1355.1	ASSESSOR	32,128.00
1355.11	ASSESSOR CLERK (HOURLY, SEE BELOW)	5,297.00
1410.1	TOWN CLERK	45,027.00
1410.12	TOWN CLERK DEPUTY (HOURLY, SEE BELOW)	28,080.00
1520.1	COMMUNITY CENTER COORDINATOR (HOURLY, SEE BELOW)	17,130.00
3510.1	DOG CONTROL OFFICER	5,083.00
5010.1	SUPERINTENDENT OF HIGHWAYS	77,318.00
5010.11	HIGHWAY CLERK	15,600.00
7110.11	PARK MANAGER	3,928.00
7310.11	SYP CAMP DIRECTOR (HOURLY, SEE BELOW)	24,480.00
7310.12	SYP CAMP ASSISTANT DIRECTOR (HOURLY, SEE BELOW)	-

SCHEDULE OF SALARIES OF ELECTED AND APPOINTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

	OFFICER	SALARY
8020.1	PB/ZBA/BLDG DEPT CLERK (HOURLY, SEE BELOW)	14,430.00
8664.1	ZEO/BLDG DEPT ADMIN/DEPUTY CEO (HOURLY, SEE BELOW)	66,191.00
8664.12	CEO (HOURLY, SEE BELOW)	31,900.00
BELOW ARE PAID HOURLY		HOURLY RATES
	JUSTICE CLERK (20 hrs/wk)	20.00
	JUSTICE CLERK DEPUTY (5 hrs/wk)	18.00
	ASSESSOR'S CLERK (5 hrs/wk)	20.37
	TOWN CLERK DEPUTY (27 hrs/wk)	20.00
	HIGHWAY CLERK (15 hrs/wk)	20.00
	PARK/BLDG. MAINT. SUPER. (40 hrs/wk X 26 wks park & 169 hrs/yr bldg.)	21.80
	PARK MAINTENANCE STAFF	17.69
	ZBA CLERK (5 hrs/wk)	18.50
	PB CLERK (10 hrs/wk)	18.50
	COMMUNITY CENTER COORDINATOR (15 hrs/wk)	21.96
	CEO/DEPUTY ZEO (20 hrs/wk)	30.67
	ZEO/BLDG DEPT ADMIN/DEPUTY CEO (40 hrs/wk)	31.82
	HIGHWAY MEO	TBD via union
	SYP DIRECTOR	23.00



SCHEDULE OF SALARIES OF ELECTED AND APPOINTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
SYP ASSISTANT DIRECTOR	21.00 - 22.50
SYP COUNSELORS	15.00 - 20.50
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	1,683,645
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	1,838,645
Highway Fund	720,166	711,819	948,934	686,742	866,335	909,285	1,016,224	1,187,742
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>3,179,688</u>
Appropriations	1,822,904	1,870,447	2,392,026	1,844,030	2,265,556	2,647,172	2,726,349	3,179,688
Estimated Revenues	659,550	673,300	976,186	514,743	791,904	1,222,678	1,349,276	1,781,839
Appropriated Fund Balance	120,500	138,650	389,202	300,438	431,500	371,019	323,575	370,000
<b>Amount to be raised by Taxes</b>	<b>1,042,854</b>	<b>1,058,497</b>	<b>1,026,638</b>	<b>1,028,849</b>	<b>1,042,152</b>	<b>1,053,475</b>	<b>1,053,498</b>	<b>1,027,849</b>
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>1,136,042</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>
<b>General</b>											
<u>Principal</u>											
Town Hall											
<u>Interest</u>											
Town Hall											
<b>Highway</b>											
<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>1,957.11</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 IM	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 306	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
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>284</b>	<b>57,488,278</b>	<b>11.42</b>
<b>Total System Exemptions:</b>			<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>			<b>284</b>	<b>57,488,278</b>	<b>11.42</b>

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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.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_