

2025



TOWN BUDGET

Town of New Lebanon County of Columbia

Certification of Town Clerk

I, Marsha Robertson, Town Clerk, certify that the following is a true and correct copy of the 2025 Budget of the Town of New Lebanon as adopted by the Town Board on the 12th day of November 2024.

Signed Marsha Robertson
Town Clerk



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	1,683,645			
	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	3,026,387	1,781,839	370,000	874,548
SPECIAL DISTRICTS					
SF	FIRE DISTRICT	153,302	-	-	153,302
	SPECIAL DIST TOTALS	153,302	-	-	153,302
	TOTAL	3,179,689	1,781,839	370,000	1,027,850

	<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	
Total Gen, Hwy, Fire tax/1000	2.43	(0.47)	1.96	
Total Gen, Hwy, and Fire Protection	898,498	(25,648)	872,850	-2.85%

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

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

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
TOWN CLERK								
Personal Services	A 1410.1	36,400	38,948	40,117	40,117	40,117	45,027	45,027
Personal Services - Deputy	A 1410.12	20,216	25,465	24,290	24,290	24,290	28,080	28,080
Equipment	A 1410.2	385	-	-	-	-	-	-
Contractual Expense	A 1410.4	5,349	4,060	5,460	5,460	5,350	5,350	5,350
TOTAL		62,350	68,473	69,867	69,867	69,757	78,457	78,457
ATTORNEY								
Contractual Expense	A 1420.4	33,074	50,292	55,000	73,500	50,000	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	7,500
TOTAL		38,074	59,310	57,000	75,500	57,500	57,500	57,500
ENGINEER								
Contractual Expense	A 1440.4	2,221	20,448	10,000	10,000	2,500	2,500	2,500
TOTAL		2,221	20,448	10,000	10,000	2,500	2,500	2,500
ELECTIONS								
Personal Services	A 1450.1	-	-	-	-	-	-	-
Equipment	A 1450.2	-	-	-	-	-	-	-
Contractual Expense	A 1450.4	38	51	100	100	5,100	5,100	5,100
TOTAL		38	51	100	100	5,100	5,100	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
RECORDS MANAGEMENT								
Contractual Expense	A 1460.4	5,093	1,325	5,650	8,005	5,750	5,750	5,750
TOTAL		5,093	1,325	5,650	8,005	5,750	5,750	5,750
COMMUNITY CENTER								
Personal Services	A 1520.1	-	-	10,000	10,000	16,380	17,130	17,130
Equipment	A 1520.2	-	-	5,000	5,000	-	-	-
Contractual Expense	A 1520.4	-	-	26,500	26,500	17,632	18,052	18,052
TOTAL		-	-	41,500	41,500	34,012	35,182	35,182
BUILDINGS								
Personal Services	A 1620.1	629	1,157	3,482	3,482	3,482	3,685	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	27,523
Contractual Exp - ARPA	A 1620.4A	-	-	-	29,256	-	-	-
TOTAL		31,441	29,509	30,878	61,116	31,005	31,208	31,208
CENTRAL COMMUNICATIONS								
Contractual Expense	A 1650.4	11,062	11,980	12,500	12,500	12,800	12,800	12,800
TOTAL		11,062	11,980	12,500	12,500	12,800	12,800	12,800
CENTRAL STOREROOM								
Contractual Expense	A 1660.4	1,194	746	1,500	1,500	1,500	1,500	1,500
TOTAL		1,194	746	1,500	1,500	1,500	1,500	1,500
CENT. PRINTING & MAILING								

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

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
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	3,600	3,600
TOTAL		<u>3,194</u>	<u>3,367</u>	<u>4,200</u>	<u>4,200</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
TRAFFIC CONTROL								
Personal Services	A 3310.1	-	-	-	-	-	-	-
Equipment	A 3310.2	7,141	-	-	-	-	-	-
Contractual Expense	A 3310.4	-	500	500	500	500	500	500
TOTAL		<u>7,141</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
DOG CONTROL								
Personal Services	A 3510.1	3,640	3,969	4,728	4,728	4,728	5,083	5,083
Equipment	A 3510.2	-	-	100	100	180	180	180
Contractual Expense	A 3510.4	1,166	1,027	1,500	1,500	2,000	2,000	2,000
TOTAL		<u>4,806</u>	<u>4,996</u>	<u>6,328</u>	<u>6,328</u>	<u>6,908</u>	<u>7,263</u>	<u>7,263</u>
TOTAL PUBLIC SAFETY		<u>15,141</u>	<u>8,863</u>	<u>11,028</u>	<u>11,028</u>	<u>11,008</u>	<u>11,363</u>	<u>11,363</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
HEALTH								
REGISTRAR								
Personal Services	A 4020.1	-	-	-	-	-	-	-
Equipment	A 4020.2	-	-	-	-	-	-	-
Contractual Expense	A 4020.4	940	982	950	950	1,000	1,000	1,000
TOTAL		940	982	950	950	1,000	1,000	1,000
TOTAL HEALTH		940	982	950	950	1,000	1,000	1,000
TRANSPORTATION								
SUPT. OF HIGHWAYS								
Personal Services - Super	A 5010.1	67,433	72,153	74,318	74,318	74,318	77,318	77,318
Personal Services - Clerk	A 5010.11					13,494	15,600	15,600
Equipment	A 5010.2	-	-	-	-	-	-	-
Contractual Expense	A 5010.4	3,391	3,860	4,705	4,705	4,720	4,720	4,720
TOTAL		70,824	76,013	79,023	79,023	92,532	97,638	97,638
GARAGE								
Equipment	A 5132.2	-	-	2,500	2,500	1,000	1,000	1,000
Contractual Expense	A 5132.4	418	910	1,500	1,500	4,000	4,000	4,000

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
TOTAL		<u>418</u>	<u>910</u>	<u>4,000</u>	<u>4,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
STREET LIGHTING								
Contractual Expense	A 5182.4	3,820	2,950	3,524	5,313	5,000	5,000	5,000
TOTAL		<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>5,000</u>
TOTAL	TRANSPORTATION	<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>107,638</u>
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	4,500	4,500
TOTAL		<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>4,500</u>
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	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	6,150

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
Feasibility Study	A 6410.42	-	-	-	59,000	52,850	52,850	52,850
TOTAL		54,363	70,736	4,860	64,360	62,000	62,000	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	3,300	3,300
TOTAL		1,000	3,300	3,300	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	13,000	13,000
TOTAL		8,983	7,615	10,000	10,000	13,000	13,000	13,000
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		68,756	84,945	22,660	82,160	82,800	82,800	82,800
CULTURE & RECREATION								
REC ADMIN								
Personal Services	A 7020.1	-	-	-	-	-	-	-
Equipment	A 7020.2	-	-	50	50	400	400	400

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

Town of New Lebanon
General Fund
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
Contractual Expense	A 7270.4	1,965	2,850	3,150	3,247	3,800	3,800	3,800
TOTAL		1,965	2,850	3,150	3,247	3,800	3,800	3,800
YOUTH PROGRAM								
Personal Srv-Counselor/CIT	A 7310.1	37,709	38,053	58,401	58,401	49,600	49,600	49,600
Personal Srv - Director	A 7310.11	10,000	10,526	11,472	9,704	17,760	24,480	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	750
Contractual Expense	A 7310.4	3,881	5,885	5,250	7,018	4,250	4,250	4,250
TOTAL		56,172	54,464	82,362	83,506	79,080	79,080	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	155,000	155,000
TOTAL		135,000	155,000	155,000	155,000	155,000	155,000	155,000
HISTORIAN								
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	1,449
TOTAL		1,221	1,397	1,666	1,666	1,449	1,449	1,449
TOTAL CULTURE & RECREATION		313,817	466,773	469,980	857,698	798,269	756,367	756,367

**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
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	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	3,216	3,216
PLANNING								
Personal Services - PB Clerk	A 8020.1	14,301	11,595	13,518	13,518	13,518	14,430	14,430
Equipment	A 8020.2	169	107	-	-	-	-	-
Contractual Expense	A 8020.4	2,430	812	3,542	3,542	5,422	5,422	5,422
Contractual Exp - Attorney	A 8020.41	12,583	15,864	18,000	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	2,000
TOTAL		29,483	29,644	35,060	41,060	38,940	39,852	39,852
REFUSE & GARBAGE								
Personal Services	A 8160.1	-	-	-	-	-	-	-
Contractual Expense	A 8160.4	1,780	1,870	2,000	2,000	2,070	2,070	2,070
Clean Up Day	A 8160.41	5,036	5,736	7,500	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 AS ADOPTED 2024	BUDGET THIS YEAR AS AMENDED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
TOTAL		<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>9,570</u>
LANDFILL CLOSURE								
Landfill Closure	A 8161.4	-	-	-	400,000	-	-	-
Landfill Closure - Attorney	A 8161.41	-	-	-	100,000	-	-	-
TOTAL		<u>-</u>	<u>-</u>	<u>9,500</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
CODE/ZONING ENFORCEMENT								
ZEO/Bldg Dept Administrator	A 8664.1	55,164	59,402	63,191	63,191	63,191	66,191	66,191
Building Department Clerk	A 8664.11	-	-	-	-	-	-	-
CEO	A 8664.12	24,038	28,652	30,400	30,400	30,400	31,900	31,900
Equipment	A 8664.2	-	-	500	500	500	500	500
Contractual Expense	A 8664.4	3,372	7,289	4,970	4,970	5,007	5,171	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	2,500
TOTAL		<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>106,262</u>
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	1,050	1,050
Contractual Exp - ARPA	A 8710.4A	-	7,645	20,000	17,000	13,000	13,000	13,000
TOTAL		<u>480</u>	<u>8,288</u>	<u>24,000</u>	<u>21,000</u>	<u>14,050</u>	<u>14,050</u>	<u>14,050</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
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	1,801	1,801
Cont Exp - EV Charging	A 8797.41	532	1,580	1,720	1,720	-	1,284	1,284
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	3,085	3,085
CEMETERIES								
Personal Services	A 8810.1	-	-	-	-	-	-	-
Contractual Expense	A 8810.4	11,500	12,000	12,000	12,000	17,000	17,000	17,000
Contractual Exp - West Leb	A 8810.41	400	1,095	975	975	975	975	975
TOTAL		11,900	13,095	12,975	12,975	17,975	17,975	17,975
TOTAL HOME & COMMUNITY SERVICES		179,213	228,992	213,722	900,802	188,434	194,010	194,010
EMPLOYEE BENEFITS								
State Retirement	A 9010.8	29,377	33,797	44,510	44,510	59,286	59,286	59,286
Social Security	A 9030.8	33,627	36,596	41,176	41,176	40,391	42,463	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	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	800
Hosp & Medical Insurance	A 9060.8	33,730	44,253	56,878	56,878	50,000	50,000	50,000
TOTAL		<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>160,049</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>1,838,645</u>	<u>1,838,645</u>

GENERAL FUND ESTIMATED REVENUES								
ACCOUNTS	CODE	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)	(0)
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	5,000	5,000
Non Property Tax								
Sales Tax	A 1120	751,481	757,502	700,000	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	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	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	22,100
Registrar Fees	A 1603	886	900	950	950	1,000	1,000	1,000
Camp & Rec Charges	A 2001	31,070	27,994	28,000	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	7,850
Museum Charges	A 2090	-	-	-	-	-	-	-
Zoning Fees	A 2110	1,865	1,543	1,844	1,844	1,300	1,300	1,300
Planning Fees	A 2115	1,850	1,310	1,200	1,200	475	475	475
Planning Fees - Attorney	A 2115.1	-	-	-	-	-	-	-
Garbage Disposal	A 2130	972	728	650	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
USE OF MONEY AND PROPERTY								
Interest and Earnings	A 2401	2,489	30,081	50,000	50,000	75,000	42,068	42,068
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	1,650	1,650
Building Permits	A 2555	-	-	-	-	-	-	-
Other Licenses	A 2590	4,420	5,500	2,960	2,960	2,600	2,600	2,600
FINES & FORFEITURES								
Fines and Forfeited Bail	A 2610	36,282	27,578	40,000	40,000	30,000	30,000	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	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	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	14,000
EV Charging Station	A 2770.3	-	140	400	400	650	650	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	12,500	12,500
Mortgage Tax	A 3005	102,166	41,271	90,000	90,000	90,000	90,000	90,000
State Aid - Real Property Tax	A 3040	-	-	-	-	3,750	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	52,850
State Aid - Park Grant	A 3930	-	-	-	70,112	429,888	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	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	19,150	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>1,512,081</u>	<u>1,512,081</u>
APPR FUND BALANCE				<u>323,575</u>	<u>406,053</u>	<u>300,000</u>	<u>326,564</u>	<u>326,564</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>326,564</u>	<u>326,564</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	215,054	215,054
Equipment	DA 5110.2	-	-	-	-	7,500	7,500	7,500
Contractual Expense	DA 5110.4	137,238	180,949	175,000	175,000	185,000	185,000	185,000
TOTAL		237,781	310,701	342,225	342,225	407,554	407,554	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	159,033	159,033
CHIPS - Pave NY	DA 5112.21	37,089	21,079	37,059	52,855	36,875	36,875	36,875
CHIPS - Extreme Winter	DA 5112.22	33,126	32,084	32,084	32,703	32,084	32,084	32,084
CHIPS - Pave Our Potholes	DA 5112.23	-	-	24,706	74,015	24,584	24,584	24,584
Contractual Expense	DA 5112.4	-	-	-	-	-	-	-
TOTAL		202,833	170,834	253,421	368,293	252,576	252,576	252,576
MACHINERY								
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	165,000
TOTAL		235,466	101,102	95,000	164,750	95,000	165,000	165,000

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
BRUSH & WEEDS								
Personal Services	DA 5140.1	5,520	-	6,989	6,989	10,400	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	20,000
TOTAL		13,730	7,998	14,989	14,989	30,400	30,400	30,400
SNOW REMOVAL								
Personal Services	DA 5142.1	51,984	42,488	67,486	67,486	69,024	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	60,000
TOTAL		108,984	72,597	117,486	117,486	129,024	129,024	129,024
EMPLOYEE BENEFITS								
State Retirement	DA 9010.8	22,161	26,400	29,672	29,672	31,586	31,586	31,586
Social Security	DA 9030.8	13,461	13,567	18,990	18,990	23,028	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
Disabilty Insurance	DA 9055.8	410	410	500	500	500	500	500
Hosp & Medical Insurance	DA 9060.8	34,677	36,261	75,408	75,408	80,539	80,539	80,539
TOTAL		70,709	76,638	125,570	125,570	135,653	135,653	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	19,104	19,104
2023 Ford F550	DA 9710.6	-	-	18,283	18,283	19,104	19,104	19,104
2015 JD Grader	DA 9710.6	-	-	20,400	20,400	20,786	20,786	20,786
Installment Purchases	DA 9785.6	-	-	-	-	-	-	-
TOTAL		19,650	20,022	56,966	56,966	58,994	58,994	58,994
INTEREST								
Serial Bonds	DA 9710.7	2,336	1,965	-	-	-	-	-
2023 Ford F550	DA 9710.7	-	-	4,490	4,490	3,670	3,670	3,670
2023 Ford F550	DA 9710.7	-	-	4,490	4,490	3,670	3,670	3,670
2015 JD Grader	DA 9710.7	-	-	1,587	1,587	1,201	1,201	1,201
Installment Purchases	DA 9785.7	-	-	-	-	-	-	-
TOTAL		2,336	1,965	10,567	10,567	8,541	8,541	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	1,187,742	1,187,742

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
LOCAL SOURCES								
Property Tax	DA 1001	554,419	698,838	762,053	762,053	864,416	874,548	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	17,182
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	159,033	159,033
CHIPS - Pave NY	DA 3505.1	37,089	21,079	37,059	52,855	36,875	36,875	36,875
CHIPS - Extreme Winter	DA 3505.2	33,127	32,084	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	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	269,758	269,758
APPROPRIATION OF FUND BALANCE				-	70,625	-	43,436	43,436

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
<hr/>	
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>3,179,689</u>
Appropriations	1,822,904	1,870,447	2,392,026	1,844,030	2,265,556	2,647,172	2,726,349	3,179,689
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
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	1,027,850
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>1,136,043</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>1,957.11</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
Total Exemptions Exclusive of System Exemptions:			264	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: _____