



Town of Union Vale 2025 Tentative Budget Summary



Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Proposed Tax Rate Per Thousand \$ of Assessed Value (2025)	Current Tax Rate Per Thousand \$ of Assessed Value (2024)	% Change from Current Year
General (A) Fund	2,742,270	1,693,753	0	1,048,517	627,405,585	1.67	1.73	-3.6%
Highway (D) Fund	1,139,389	249,400	0	889,989	627,405,585	1.42	1.34	5.5%
Subtotal (A & D Funds)	3,881,659	1,943,153	0	1,938,506		3.09	3.08	0.4%
Drainage Special District	2,650	0	0	2,650				
Subtotal (A, D, Special Funds)	3,884,309	1,943,153	0	1,941,156		3.09	3.08	0.4%
Fire (F) Fund	1,567,680	0	0	1,567,680	684,007,399	2.29	2.30	-0.4%
Total (A, D, F, Special Funds)	5,451,989	1,943,153	0	3,508,836		5.38	5.38	0.0%



General Fund Estimated Revenues

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
REAL PROPERTY TAXES						
Real Property Taxes	A1001	1,085,968	1,085,968	1,085,968	1,085,968	1,085,968
REAL PROPERTY TAX ITEMS						
Other Pmts in Lieu of Taxes	A1081	0	0	10,400	0	0
Int & Penalties on Real Prop Taxes	A1090	11,685	13,557	11,000	11,000	11,000
NON PROPERTY TAX ITEMS						
Non Prop Tax Dist by County	A1120	451,190	221,656	300,000	450,000	450,000
Franchises	A1170	64,181	33,738	55,306	66,000	66,000
Other Non Prop Tax	A1189	1,094	0	0	0	0
DEPARTMENTAL INCOME						
Clerk Fees	A1255	4,040	979	2,500	2,500	2,500
Other Gen Dep Inc (Town Bd Fees)	A1289	22,785	78	0	0	0
Park and Recreational Charges	A2001	343,048	291,214	314,360	343,500	343,500
Recreation Concessions	A2012	19,218	0	18,000	18,000	18,000
Special Recreational Facility Charges	A2025	42,915	28,745	42,000	48,210	48,210
Other Culture & Rec Inc (Special Ev)	A2089	17,098	355	20,000	17,000	17,000
Zoning Fees	A2110	3,750	1,450	1,500	2,200	2,200
Planning Board Fees	A2115	20,500	1,250	5,000	1,500	1,500
Refuse & Garbage Charges	A2130	161,000	72,540	150,000	137,300	137,300
Other Home & Comm Services	A2189	0	0	0	0	0
INTERGOVERNMENTAL CHARGES						
General Services, Inter Government	A2210	0	0	0	0	0
Snow Removal Svcs, Other Govts	A2302	3,000	0	3,000	3,000	3,000
USE OF MONEY AND PROPERTY						
Interest and Earnings	A2401	128,486	81,072	80,000	140,000	140,000
Rental of Real Property	A2410	59,255	56,418	79,000	90,000	90,000



General Fund Estimated Revenues

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
LICENSES AND PERMITS						
Dog Licenses	A2544	1,595	590	2,000	1,000	1,000
Building and Alteration Permits	A2555	139,628	74,135	109,285	220,000	220,000
FINES AND FORFEITURES						
Fines and Forfeited Bail	A2610	13,092	10,738	8,000	12,000	12,000
SALE OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Equipment	A2665	0	0	0	0	0
Insurance Recoveries	A2680	0	0	0	0	0
MISCELLANEOUS LOCAL SOURCES						
Refund of Prior Year's Expenditures	A2701	850	606	0	0	0
Gifts & Donations	A2705	10,000	100	0	0	0
Proc of Seized & Unclaimed Prop	A2715	0	0	0	0	0
AIM Related Payments	A2750	10,543	0	10,543	10,543	10,543
Unclassified	A2770	2,133	51	0	0	0
STATE AID						
St Aid - Revenue Sharing	A3001	0	0	0	0	0
St Aid - Reorg & Efficiency	A3004	0	0	0	0	0
St Aid - Mortgage Tax	A3005	134,096	46,921	120,000	120,000	120,000
St Aid - Other	A3089	0	500	0	0	0
St Aid - Other Public Safety	A3389	0	0	0	0	0
St Aid - Conservation Programs	A3910	0	0	0	0	0
St Aid - Other Home and Comm Svc	A3989	0	0	0	0	0
FEDERAL AID						
Fed Aid - Other	A4089	-6,994	0	0	0	0
Fed Aid - Other Public Safety	A4389	0	0	0	0	0
Fed Aid - Disaster Assistance	A4785	0	0	0	0	0



General Fund Estimated Revenues

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
INTERFUND TRANSFERS						
Interfund Transfers	A5031	0	0	0	0	0
PROCEEDS OF OBLIGATIONS						
Serial Bonds	A5710	0	0	0	0	0
TOTAL NON-PROPERTY TAX REVENUES		<u>1,658,188</u>	<u>936,693</u>	<u>1,341,894</u>	<u>1,693,753</u>	<u>1,693,753</u>
APPROPRIATION OF FUND BALANCE		<u>0</u>	<u>0</u>	<u>155,870</u>	<u>0</u>	<u>0</u>
TOTAL GENERAL FUND REVENUES AND APPROPRIATED FUND BAL		<u>2,744,156</u>	<u>2,022,661</u>	<u>2,583,732</u>	<u>2,779,721</u>	<u>2,779,721</u>



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
GENERAL GOVERNMENT SUPPORT						
<u>Town Board</u>						
Personal Services	1010.1	23,939	12,222	24,444	24,933	24,933
Contractual Exp	1010.4	1,779	1,580	9,500	9,500	9,500
	1010 Total	25,718	13,802	33,944	34,433	34,433
<u>Justice Court</u>						
Personal Services	1110.1	36,965	19,384	36,725	43,850	43,850
Contractual Exp	1110.4	10,719	1,311	10,200	7,120	7,120
	1110 Total	47,684	20,695	46,925	50,970	50,970
<u>Supervisor</u>						
Personal Services	1220.1	34,971	12,319	41,662	42,075	42,075
Contractual Exp	1220.4	450	487	700	900	900
	1220 Total	35,421	12,807	42,362	42,975	42,975
<u>Finance</u>						
Personal Services	1310.1	68,061	39,496	80,628	96,408	96,408
Contractual Exp	1310.4	7,057	5,215	9,505	11,000	11,000
	1310 Total	75,118	44,711	90,133	107,408	107,408
<u>Auditor</u>						
Contractual Exp	1320.4	12,000	6,000	12,000	13,500	13,500
	1320 Total	12,000	6,000	12,000	13,500	13,500



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
<u>Tax Collection</u>						
Personal Services	1330.1	8,640	8,813	8,640	8,813	8,813
Contractual Exp	1330.4	0	27	200	200	200
	1330 Total	8,640	8,840	8,840	9,013	9,013
<u>Budget</u>						
Budget Officer	1340.1	3,066	1,383	3,126	3,189	3,189
	1340 Total	3,066	1,383	3,126	3,189	3,189
<u>Assessor</u>						
Personal Services	1355.1	57,801	33,760	66,721	68,550	68,550
Equip and Cap Outlay	1355.2	0	0	0	0	0
Contractual Exp	1355.4	876	992	6,700	12,200	12,200
	1355 Total	58,677	34,752	73,421	80,750	80,750
<u>Town Clerk</u>						
Personal Services	1410.1	64,365	33,171	67,876	69,910	69,910
Equip and Cap Outlay	1410.2	0	0	0	0	0
Contractual Exp	1410.4	272	199	440	505	505
	1410 Total	64,637	33,370	68,316	70,415	70,415
<u>Attorney</u>						
Contractual Exp	1420.4	86,416	13,383	50,000	51,000	51,000
	1420 Total	86,416	13,383	50,000	51,000	51,000



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
<u>Engineer</u>						
Contractual Exp	1440.4	11,766	9,198	50,000	50,000	50,000
	1440 Total	11,766	9,198	50,000	50,000	50,000
<u>Records Management</u>						
Personal Services	1460.1	0	0	0	0	0
Contractual Exp	1460.4	0	0	0	0	0
	1460 Total	0	0	0	0	0
<u>Town Buildings</u>						
Personal Services	1620.1	0	0	0	0	0
Equip and Cap Outlay	1620.2	0	0	0	0	0
Contractual Exp	1620.4	96,182	38,999	95,974	91,350	91,350
	1620 Total	96,182	38,999	95,974	91,350	91,350
<u>Central Garage</u>						
Contractual Exp	1641.4	0	0	0	0	0
	1641 Total	0	0	0	0	0
<u>Central Storeroom</u>						
Equip and Cap Outlay	1660.2	0	0	0	0	0
Contractual Exp	1660.4	6,469	2,554	5,880	5,930	5,930
	1660 Total	6,469	2,554	5,880	5,930	5,930
<u>Printing / Mailing</u>						
Equip and Cap Outlay	1670.2	0	0	0	0	0
Contractual Exp	1670.4	11,874	7,551	15,340	17,000	17,000
	1670 Total	11,874	7,551	15,340	17,000	17,000



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
<u>DC RPT Chargebacks</u>						
Contractual Exp	1675.4	6,679	0	6,800	6,800	6,800
	1675 Total	6,679	0	6,800	6,800	6,800
<u>Central Processing</u>						
Personal Services	1680.1	0	0	0	0	0
Equip and Cap Outlay	1680.2	38,765	3,572	51,033	51,500	51,500
Contractual Exp	1680.4	34,384	24,052	37,725	40,700	40,700
	1680 Total	73,149	27,624	88,758	92,200	92,200
<u>Insurance</u>						
Contractual Exp	1910.4	80,320	0	80,445	87,713	87,713
	1910 Total	80,320	0	80,445	87,713	87,713
<u>Municipal Dues</u>						
Contractual Exp	1920.4	1,100	0	1,100	1,100	1,100
	1920 Total	1,100	0	1,100	1,100	1,100
<u>Taxes on Property</u>						
Contractual Exp	1950.4	2,130	1,646	2,225	2,369	2,369
	1950 Total	2,130	1,646	2,225	2,369	2,369
<u>Payment of MTA PR Tax</u>						
Contractual Exp	1980.4	950	0	1,000	1,000	1,000
	1980 Total	950	0	1,000	1,000	1,000



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
<u>Other General Gov't/ Sales Tax</u>						
Contractual Exp	1989.4	1,117	927	1,200	1,300	1,300
	1989 Total	1,117	927	1,200	1,300	1,300
<u>Contingency</u>						
Contractual Exp	1990.4	0	5,024	20,000	20,000	20,000
	1990 Total	0	5,024	20,000	20,000	20,000
TOTAL GENERAL GOVERNMENT SUPPORT		709,113	283,264	797,789	840,415	840,415



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
PUBLIC SAFETY						
<u>Constables</u>						
Personal Services	3120.1	33,424	11,379	25,478	34,845	34,845
Equip and Cap Outlay	3120.2	0	0	0	5,000	5,000
Contractual Exp	3120.4	3,806	516	5,050	5,050	5,050
	3120 Total	37,230	11,895	30,528	44,895	44,895
<u>Traffic Control Signage</u>						
Contractual Exp	3310.4	0	0	0	0	0
	3310 Total	0	0	0	0	0
<u>Dog Control</u>						
Personal Services	3510.1	8,530	4,474	8,958	9,227	9,227
Equip and Cap Outlay	3510.2	0	0	0	0	0
Contractual Exp	3510.4	675	374	1,000	1,000	1,000
	3510 Total	9,205	4,848	9,958	10,227	10,227
<u>Building Department</u>						
Personal Services	3620.1	9,892	53,690	106,955	153,163	153,163
Equip and Cap Outlay	3620.2	0	0	1,200	1,200	1,200
Contractual Exp	3620.4	1,480	942	1,130	1,200	1,200
	3620 Total	11,372	54,632	109,285	155,563	155,563
TOTAL PUBLIC SAFETY		57,807	71,375	149,771	210,684	210,684



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
HEALTH						
<u>Registrar of Vital Statistics</u>						
Personal Services	4020.1	1,450	739	1,480	1,510	1,510
	4020 Total	1,450	739	1,480	1,510	1,510
TOTAL HEALTH		1,450	739	1,480	1,510	1,510



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
TRANSPORTATION						
<u>Highway Admin.</u>						
Personal Services	5010.1	60,997	34,850	70,000	71,400	71,400
Contractual Exp	5010.4	296	275	625	675	675
	5010 Total	61,293	35,125	70,625	72,075	72,075
<u>Highway Garage</u>						
Equip and Cap Outlay	5132.2	0	0	0	0	0
Contractual Exp	5132.4	15,745	6,869	20,728	20,728	20,728
	5132 Total	15,745	6,869	20,728	20,728	20,728
TOTAL TRANSPORTATION		77,038	41,994	91,353	92,803	92,803



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
ECONOMIC ASSISTANCE AND OPPORTUNITY						
<u>Home Relief</u>						
Contractual Exp		6140.4	0	0	0	0
	6140 Total	0	0	0	0	0
<u>Programs for Aging</u>						
Contractual Exp		6772.4	0	0	0	0
	6772 Total	0	0	0	0	0
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		0	0	0	0	0



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
CULTURE AND RECREATION						
Parks						
<u>Parks</u>						
Personal Services	7110.1	209,237	101,290	202,138	220,271	220,271
Equip and Cap Outlay	7110.2	50,462	0	6,000	4,000	4,000
Contractual Exp	7110.4	43,599	17,839	43,570	44,570	44,570
	7110 Total	303,298	119,129	251,708	268,841	268,841
Total Parks		303,298	119,129	251,708	268,841	268,841
Recreation						
<u>Recreation Admin.</u>						
Personal Services	7020.1	30,857	15,511	87,500	96,500	96,500
Equip and Cap Outlay	7020.2	0	0	0	0	0
Contractual Exp	7020.4	5,098	5,220	5,600	5,620	5,620
	7020 Total	35,955	20,731	93,100	102,120	102,120
<u>Youth Recreation</u>						
Personal Services	7140.1	0	0	0	0	0
Equip and Cap Outlay	7140.2	0	0	0	0	0
Contractual Exp	7140.4	3,625	0	0	0	0
	7140 Total	3,625	0	0	0	0



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
<u>Summer Camps</u>						
Personal Services	7141.1	111,215	3,814	115,340	137,342	137,342
Equip and Cap Outlay	7141.2	0	0	1,500	4,485	4,485
Contractual Exp	7141.4	8,829	6,992	9,750	12,500	12,500
	7141 Total	120,044	10,806	126,590	154,327	154,327
<u>ASP & TGTT</u>						
Personal Services	7142.1	43,239	29,367	9,636	9,264	9,264
Equip and Cap Outlay	7142.2	0	0	0	0	0
Contractual Exp	7142.4	585	362	850	850	850
	7142 Total	43,824	29,729	10,486	10,114	10,114
<u>TGTT</u>						
Personal Services	7143.1	0	0	0	0	0
Equip and Cap Outlay	7143.2	0	0	0	0	0
Contractual Exp	7143.4	0	0	0	0	0
	7143 Total	0	0	0	0	0
<u>Pool</u>						
Personal Services	7180.1	69,514	7,711	62,040	83,158	83,158
Equip and Cap Outlay	7180.2	0	0	2,600	2,600	2,600
Contractual Exp	7180.4	26,302	8,795	20,475	24,145	24,145
	7180 Total	95,816	16,506	85,115	109,903	109,903
<u>Concession Stand</u>						
Personal Services	7181.1	7,626	357	8,000	9,710	9,710
Equip and Cap Outlay	7181.2	0	0	0	1,139	1,139
Contractual Exp	7181.4	5,913	2,821	7,264	7,200	7,200
	7181 Total	13,539	3,178	15,264	18,049	18,049



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
<u>Equestrian Center</u>						
Personal Services	7182.1	0	0	0	0	0
Equip and Cap Outlay	7182.2	5,809	0	0	0	0
Contractual Exp	7182.4	14,831	7,104	6,000	6,000	6,000
	7182 Total	20,640	7,104	6,000	6,000	6,000
<u>Athletics</u>						
Personal Services	7183.1	0	0	0	0	0
Equip and Cap Outlay	7183.2	0	0	0	0	0
Contractual Exp	7183.4	0	0	2,000	2,000	2,000
	7183 Total	0	0	2,000	2,000	2,000
<u>Special Events</u>						
Contractual Exp	7560.4	0	0	0	0	0
	7560 Total	0	0	0	0	0
<u>Adult Recreation</u>						
Personal Services	7620.1	0	0	0	0	0
Equip and Cap Outlay	7620.2	0	0	0	0	0
Contractual Exp	7620.4	4,049	1,236	5,000	5,445	5,445
	7620 Total	4,049	1,236	5,000	5,445	5,445
<u>Other Culture and Rec (Special Events)</u>						
Personal Services	7989.1	0	0	0	0	0
Contractual Exp	7989.4	20,165	8,913	29,700	31,500	31,500
	7989 Total	20,165	8,913	29,700	31,500	31,500
Total Recreation		357,657	98,204	373,255	439,458	439,458



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
Other Culture and Recreation						
<u>Library</u>						
Personal Services	7410.1	30,305	4,050	50,000	50,000	50,000
Contractual Exp	7410.4	17,476	31,204	177,900	100,000	100,000
	7410 Total	47,781	35,254	227,900	150,000	150,000
<u>Historian</u>						
Personal Services	7510.1	0	0	0	0	0
Contractual Exp	7510.4	1,000	500	1,000	1,000	1,000
	7510 Total	1,000	500	1,000	1,000	1,000
<u>Celebrations</u>						
Contractual Exp	7550.4	1,843	0	1,500	1,500	1,500
	7550 Total	1,843	0	1,500	1,500	1,500
Total Other Culture and Recreation		50,624	35,754	230,400	152,500	152,500
TOTAL CULTURE AND RECREATION		711,579	253,087	855,363	860,799	860,799



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
HOME AND COMMUNITY SERVICES						
<u>Zoning Board</u>						
Personal Services	8010.1	4,576	2,422	6,534	6,730	6,730
Contractual Exp	8010.4	5,033	0	6,823	6,823	6,823
	8010 Total	9,609	2,422	13,357	13,553	13,553
<u>Planning Board</u>						
Personal Services	8020.1	4,576	2,422	6,534	6,730	6,730
Contractual Exp	8020.4	10,207	448	14,798	14,798	14,798
	8020 Total	14,783	2,870	21,332	21,528	21,528
<u>Recycling Center</u>						
Personal Services	8160.1	37,634	19,796	42,541	44,000	44,000
Equip and Cap Outlay	8160.2	0	0	0	0	0
Contractual Exp	8160.4	100,788	52,749	102,711	109,200	109,200
	8160 Total	138,422	72,546	145,252	153,200	153,200
<u>Landfill</u>						
Contractual Exp	8161.4	0	0	3,265	3,265	3,265
	8161 Total	0	0	3,265	3,265	3,265
<u>Conservation - CAC</u>						
Contractual Exp	8710.4	314	0	500	500	500
	8710 Total	314	0	500	500	500



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
<u>Media</u>						
Personal Services	8989.1	0	0	0	0	0
Equip and Cap Outlay	8989.2	0	0	0	0	0
Contractual Exp	8989.4	0	0	0	0	0
	8989 Total	0	0	0	0	0
TOTAL HOME AND COMMUNITY SERVICES						
		163,128	77,837	183,707	192,045	192,045



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
EMPLOYEE BENEFITS						
<u>State Retirement</u>						
Employee Benefits	9010.8	94,039	24,089	119,110	124,804	124,804
	9010 Total	94,039	24,089	119,110	124,804	124,804
<u>SS / Medicare</u>						
Employee Benefits	9030.8	77,393	42,227	86,671	99,399	99,399
	9030 Total	77,393	42,227	86,671	99,399	99,399
<u>Workers Comp.</u>						
Employee Benefits	9040.8	73,028	17,679	23,492	28,320	28,320
	9040 Total	73,028	17,679	23,492	28,320	28,320
<u>Unemployment Ins.</u>						
Employee Benefits	9050.8	0	0	0	0	0
	9050 Total	0	0	0	0	0
<u>MTA Taxes</u>						
Employee Benefits	9055.8	0	0	0	0	0
	9055 Total	0	0	0	0	0
<u>Health Insurance</u>						
Employee Benefits	9060.8	195,121	105,548	211,546	224,210	224,210
	9060 Total	195,121	105,548	211,546	224,210	224,210
TOTAL EMPLOYEE BENEFITS		439,581	189,544	440,819	476,732	476,732



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
DEBT SERVICE						
<u>Serial Bonds</u>						
Principal	9710.6	50,000	55,000	50,000	55,000	55,000
Interest	9710.7	14,438	7,000	13,450	12,281	12,281
	9710 Total	64,438	62,000	63,450	67,281	67,281
<u>Installment Bonds</u>						
Principal	9720.6	0	0	0	0	0
Interest	9720.7	0	0	0	0	0
	9720 Total	0	0	0	0	0
TOTAL DEBT SERVICE		64,438	62,000	63,450	67,281	67,281



General Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
INTERFUND TRANSFERS						
<u>Transfers</u>						
	9901.9					
Interfund Transfers	& 9950.9	0	0	0	0	0
	9901 & 9950 Total	0	0	0	0	0
TOTAL INTERFUND TRANSFERS						
		0	0	0	0	0
TOTAL APPROPRIATIONS						
		2,224,134	979,840	2,583,731	2,742,270	2,742,270



Highway Fund Estimated Revenues

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL June YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
REAL PROPERTY TAXES						
Real Property Taxes	D1001	841,842	841,842	841,842	841,842	841,842
INTERGOVERNMENTAL CHARGES						
Transportation Svcs, Other Govts	D2300	0	0	0	0	0
USE OF MONEY AND PROPERTY						
Interest and Earnings	D2401	12,245	6,044	14,000	14,000	14,000
SALE OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Scrap & Excess Materials	D2650	918	0	684	684	684
Sales of Equipment	D2665	0	29,108	0	0	0
Insurance Recoveries	D2680	0	0	0	0	0
MISCELLANEOUS LOCAL SOURCES						
Refunds of Prior Year's Expenditures	D2701	1,316	0	0	0	0
Unclassified	D2770	0	0	0	0	0
INTERFUND REVENUES						
Interfund Revenues	D2801	1,719	0	1,719	1,719	1,719
STATE AID						
St Aid - Consolidated Highway Aid	D3501	232,997	0	215,000	232,997	232,997
St Aid - Emer Disaster Assist	D3690	0	88,340	0	0	0
FEDERAL AID						
Fed Aid - Disaster Assistance	D4785	0	0	0	0	0
Fed Aid - Emer Disaster Assist	D4960	0	530,038	0	0	0
TOTAL NON-PROPERTY TAX REVENUES		249,195	653,530	231,403	249,400	249,400
APPROPRIATION OF FUND BALANCE						
TOTAL HIGHWAY FUND REVENUES		1,091,037	1,495,372	1,073,245	1,091,242	1,091,242



Highway Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
GENERAL GOVERNMENT SUPPORT						
<u>Pmt of MTA PR Tax</u>						
Contractual Exp	1980.4	134	130	130	130	130
	1980 Total	134	130	130	130	130
TOTAL GENERAL GOVERNMENT SUPPORT						
		134	130	130	130	130



Highway Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
TRANSPORTATION						
<u>General Repairs</u>						
Personal Services	5110.1	237,595	250,442	239,328	254,814	254,814
Capital Reserves	5110.2	0	25,000	25,000	25,000	25,000
Contractual Exp	5110.4	56,965	83,652	87,099	60,000	60,000
	5110 Total	294,560	359,094	351,427	339,814	339,814
<u>Perm. Improvements</u>						
Contractual Exp	5112.4	457,632	360,000	360,000	457,997	457,997
	5112 Total	457,632	360,000	360,000	457,997	457,997
<u>Machinery</u>						
Equip and Cap Outlay	5130.2	19,545	0	14,415	15,000	15,000
Contractual Exp	5130.4	75,996	58,000	58,000	76,500	76,500
	5130 Total	95,541	58,000	72,415	91,500	91,500
<u>Miscellaneous</u>						
Contractual Exp	5140.4	0	0	0	0	0
	5140 Total	0	0	0	0	0
<u>Snow Removal</u>						
Personal Services	5142.1	0	35,000	35,000	10,000	10,000
Contractual Exp	5142.4	32,007	141,000	141,000	107,500	107,500
	5142 Total	32,007	176,000	176,000	117,500	117,500
TOTAL TRANSPORTATION		879,740	953,094	959,842	1,006,811	1,006,811



Highway Fund Expenditure Summary

ACCOUNTS	CODE	ACTUAL 2023	ACTUAL YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
EMPLOYEE BENEFITS						
<u>Social Security</u>						
Employee Benefits	9030.8	16,956	9,905	20,986	23,537	23,537
	9030 Total	16,956	9,905	20,986	23,537	23,537
<u>Workers Comp.</u>						
Employee Benefits	9040.8	15,766	16,575	13,214	25,090	25,090
	9040 Total	15,766	16,575	13,214	25,090	25,090
<u>Unemployment Ins.</u>						
Employee Benefits	9050.8	0	0	0	0	0
	9050 Total	0	0	0	0	0
<u>Health Insurance</u>						
Employee Benefits	9060.8	67,982	79,072	79,072	83,822	83,822
	9060 Total	67,982	79,072	79,072	83,822	83,822
TOTAL EMPLOYEE BENEFITS		100,704	105,552	113,272	132,448	132,448
TOTAL APPROPRIATIONS		980,578	1,058,776	1,073,245	1,139,389	1,139,389
TOTAL HIGHWAY FUND REVENUES				1,073,245	1,091,242	1,091,242
TOTAL HIGHWAY FUND APPROPRIATIONS				1,073,245	1,139,389	1,139,389
				0	(48,147)	(48,147)



Departmental Summary Income & Expenditures

ACCOUNTS	ACTUAL 2023	ACTUAL YTD 2024	ADOPTED BUDGET 2024	DEPT. BUDGET 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2025
BUILDING					
Total Income	139,628	74,135	109,285	220,000	220,000
Total Expenditures	100,372	54,632	109,285	155,563	155,563
Difference	39,256	19,503	0	64,437	64,437
COURT					
Total Income	13,092	10,738	8,000	12,000	12,000
Total Expenditures	47,684	20,695	46,925	50,970	50,970
Difference	(34,592)	(9,957)	(38,925)	(38,970)	(38,970)
PARKS					
Total Income	62,255	56,418	82,000	93,000	93,000
Total Expenditures	303,298	119,129	251,708	268,841	268,841
Difference	(241,043)	(62,711)	(169,708)	(175,841)	(175,841)
RECREATION					
Total Income	422,279	319,959	374,360	409,710	409,710
Total Expenditures	354,032	89,291	343,555	407,958	407,958
Difference	68,247	230,668	30,805	1,752	1,752
RECYCLING					
Total Income	161,000	72,540	150,000	137,300	137,300
Total Expenditures	138,422	72,546	148,517	156,465	156,465
Difference	22,578	(6)	1,483	(19,165)	(19,165)

2025 SCHEDULE OF SALARIES OF ELECTED OFFICIALS

Town Supervisor (includes Budget Officer salary of \$3,189)	\$ 24,264
Councilmen (4) (\$6,233 each)	\$ 24,933
Town Clerk (includes Registrar of Vital Statistics salary of \$1,510)	\$ 49,885
Town Justices (2) (\$12,750 each)	\$ 25,500
Highway Superintendent	\$ 71,400
Tax Collector	\$ 8,813



Revenue

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
Total A-Fund Revenues	1,658,188	936,693	1,341,894	1,693,753	1,693,753
Total D-Fund Revenues	249,195	653,530	231,403	249,400	249,400
Total Revenues	1,907,383	1,590,223	1,573,297	1,943,153	1,943,153
General (A Fund) Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
1081 Other Pmts in Lieu of Taxes	0	0	10,400		0
1090 Tax Int. & Pen.	11,685	13,557	11,000	11,000	11,000
1120 Sales Tax	451,190	221,656	300,000	450,000	450,000
1170 Franchise Fees	64,181	33,738	55,306	66,000	66,000
1189 Other Non Prop Tax	1,094	0	0	0	0
1255 Town Clerk Fees	4,040	979	2,500	2,500	2,500
1289 Other General Dept Income	22,785	78	0	0	0
2001 Recreation Fees	5,000	5,000	5,000	5,000	5,000
2001 Summer Camps	254,940	252,129	250,000	279,500	279,500
2001 TGTT - Out of School Days	15,355	4,070	21,360	15,000	15,000
2001 Equestrian Fees	17,347	13,675	10,000	12,000	12,000
2001 Facility Rentals	45,445	15,050	26,000	30,000	30,000
2001 Sports/Other	4,961	1,290	2,000	2,000	2,000
2012 Concessions	19,218	0	18,000	18,000	18,000
2025 Pool Fees	42,915	28,745	42,000	48,210	48,210
2035 Auditorium Fees	0	0	0	0	0
2089 Special Events	17,098	355	20,000	17,000	17,000
2110 Zoning Fees	3,750	1,450	1,500	2,200	2,200
2115 Planning Fees	20,500	1,250	5,000	1,500	1,500
2130 Recycling Center	161,000	72,540	150,000	137,300	137,300
2189 Other Home & Comm Services	0	0	0	0	0
2210 Shared Services	0	0	0	0	0
2302 Snow Removal Services	3,000	0	3,000	3,000	3,000
2401 Interest	128,486	81,072	80,000	140,000	140,000
2410 Property Rental	59,255	56,418	79,000	90,000	90,000
2544 Dog Licenses	1,595	590	2,000	1,000	1,000



Revenue

General (A Fund) Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
2555 Building Fees	139,628	74,135	109,285	220,000	220,000
2610 Court Fines	13,092	10,738	8,000	12,000	12,000
2665 Sales of Equipment	0	0	0	0	0
2680 Insurance Recovery	0	0	0	0	0
2701 Refund of Prior Year's Exp	850	606	0	0	0
2705 Gifts & Donations	10,000	100	0	0	0
2715 Seized & Unclaimed Property	0	0	0	0	0
2750 AIM Related Payments	10,543	0	10,543	10,543	10,543
2770 Unclassified Revenue	2,133	51	0	0	0
3001 State Aid	0	0	0	0	0
3004 State Aid - Reorg & Efficiency	0	0	0	0	0
3005 Mortgage Tax	134,096	46,921	120,000	120,000	120,000
3089 Other Gen Gov Support	0	500	0	0	0
3389 JCAP Grant	0	0	0	0	0
3910 Conservation Programs	0	0	0	0	0
3989 St Aid Other Home and Comm	0	0	0	0	0
4089 Federal Aid - Other	-6,994	0	0	0	0
4389 Fed Aid - Pub Safety	0	0	0	0	0
4789 Disaster Assistance	0	0	0	0	0
5031 Interfund Transfers	0	0	0	0	0
5710 Bond Revenue	0	0	0	0	0
Total A-Fund Revenues	1,658,188	936,693	1,341,894	1,693,753	1,693,753



Revenue

Highway (D Fund) Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
2300 Transport. Serv.	0	0	0	0	0
2401 Interest	12,245	6,044	14,000	14,000	14,000
2650 Sale of Scrap and Excess Mat	918	0	684	684	684
2665 Sale of Equipment	0	29,108	0	0	0
2680 Insurance Recoveries	0	0	0	0	0
2701 Refund of Prior Year's Exp	1,316	0	0	0	0
2770 Unclassified Revenue	0	0	0	0	0
2801 Interfund Revenues	1,719	0	1,719	1,719	1,719
3501 CHIPS	232,997	0	215,000	232,997	232,997
3690 St Aid - Emer Disaster Assist	0	88,340	0	0	0
4960 Fed Aid - Emer Disaster Assist	0	530,038	0	0	0
4785 Disaster Assistance	0	0	0	0	0
Total D-Fund Revenues	249,195	653,530	231,403	249,400	249,400



General Expense

Budget (By Item)	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
.1 Personnel Total	1,049,879	452,421	1,132,956	1,291,576	1,291,576
.2 Equipment Total	95,036	3,572	62,333	69,924	69,924
.4 Contractual Total	659,232	272,304	884,173	836,756	836,756
.6 / .7 Debt	64,438	62,000	63,450	67,281	67,281
.8 Employee Benefits	439,581	189,544	440,819	476,732	476,732
.9 Interfund Transfers	0	0	0	0	0
Total	2,308,166	979,840	2,583,731	2,742,270	2,742,270

Budget (By Function)	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
1 General Government Support	709,112	283,264	797,789	840,415	840,415
3 Public Safety	146,807	71,375	149,771	210,684	210,684
4 Health	1,450	739	1,480	1,510	1,510
5 Transportation	77,038	41,994	91,353	92,803	92,803
6 Economic Assistance and Opportunity	0	0	0	0	0
7 Culture and Recreation	706,612	253,087	855,363	860,799	860,799
8 Home and Community Services	163,128	77,837	183,707	192,045	192,045
9 Employee Benefits	439,581	189,544	440,819	476,732	476,732
9 Debt Service	64,438	62,000	63,450	67,281	67,281
9 Interfund Transfers	0	0	0	0	0
Total	2,308,166	979,840	2,583,731	2,742,270	2,742,270



General Expense

Budget		2023	2024	2024	2025	2025
		Actual	June YTD	Adopted	Dept.	Tentative
<u>Town Board</u>						
	1010.1	23,939	12,222	24,444	24,933	24,933
	1010.4	1,779	1,580	9,500	9,500	9,500
	1010 Total	25,718	13,802	33,944	34,433	34,433
<u>Justice Court</u>						
	1110.1	36,965	19,384	36,725	43,850	43,850
	1110.4	10,719	1,311	10,200	7,120	7,120
	1110 Total	47,684	20,695	46,925	50,970	50,970
<u>Supervisor</u>						
	1220.1	34,971	12,319	41,662	42,075	42,075
	1220.4	450	487	700	900	900
	1220 Total	35,421	12,807	42,362	42,975	42,975
<u>Finance</u>						
	1310.1	68,061	39,496	80,628	96,408	96,408
	1310.4	7,057	5,215	9,505	11,000	11,000
	1310 Total	75,118	44,711	90,133	107,408	107,408
<u>Auditor</u>						
	1320.4	12,000	6,000	12,000	13,500	13,500
	1320 Total	12,000	6,000	12,000	13,500	13,500
<u>Tax Collection</u>						
	1330.1	8,640	8,813	8,640	8,813	8,813
	1330.4	0	27	200	200	200
	1330 Total	8,640	8,840	8,840	9,013	9,013
<u>Budget</u>						
	1340.1	3,066	1,383	3,126	3,189	3,189
	1340 Total	3,066	1,383	3,126	3,189	3,189



General Expense

Budget		2023	2024	2024	2025	2025
		Actual	June YTD	Adopted	Dept.	Tentative
<u>Assessor</u>						
	1355.1	57,801	33,760	66,721	68,550	68,550
	1355.2	0	0	0	0	0
	1355.4	876	992	6,700	12,200	12,200
	1355 Total	58,677	34,752	73,421	80,750	80,750
<u>Town Clerk</u>						
	1410.1	64,365	33,171	67,876	69,910	69,910
	1410.2	0	0	0	0	0
	1410.4	272	199	440	505	505
	1410 Total	64,637	33,370	68,316	70,415	70,415
<u>Attorney</u>						
	1420.4	86,416	13,383	50,000	51,000	51,000
	1420 Total	86,416	13,383	50,000	51,000	51,000
<u>Engineer</u>						
	1440.4	11,766	9,198	50,000	50,000	50,000
	1440 Total	11,766	9,198	50,000	50,000	50,000
<u>Town Buildings</u>						
	1620.1	0	0	0	0	0
	1620.2	0	0	0	0	0
	1620.4	96,182	38,999	95,974	91,350	91,350
	1620 Total	96,182	38,999	95,974	91,350	91,350
<u>Central Storeroom</u>						
	1660.2	0	0	0	0	0
	1660.4	6,469	2,554	5,880	5,930	5,930
	1660 Total	6,469	2,554	5,880	5,930	5,930



General Expense

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
<u>Printing / Mailing</u>					
1670.4	11,874	7,551	15,340	17,000	17,000
1670 Total	11,874	7,551	15,340	17,000	17,000
<u>DC RPT Chargebacks</u>					
1675.4	6,679	0	6,800	6,800	6,800
1675 Total	6,679	0	6,800	6,800	6,800
<u>Central Processing</u>					
1680.1	0	0	0	0	0
1680.2	38,765	3,572	51,033	51,500	51,500
1680.4	34,384	24,052	37,725	40,700	40,700
1680 Total	73,149	27,624	88,758	92,200	92,200
<u>Insurance</u>					
1910.4	80,320	0	80,445	87,713	87,713
1910 Total	80,320	0	80,445	87,713	87,713
<u>Municipal Dues</u>					
1920.4	1,100	0	1,100	1,100	1,100
1920 Total	1,100	0	1,100	1,100	1,100
<u>Taxes on Property</u>					
1950.4	2,130	1,646	2,225	2,369	2,369
1950 Total	2,130	1,646	2,225	2,369	2,369
<u>Pmt of MTA PR Tax</u>					
1980.4	950	0	1,000	1,000	1,000
1980 Total	950	0	1,000	1,000	1,000



General Expense

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
<u>Other General Gov Support - Sales Tax</u>					
1989.4	1,117	927	1,200	1,300	1,300
1989 Total	1,117	927	1,200	1,300	1,300
<u>Contingency</u>					
1990.4	0	5,024	20,000	20,000	20,000
1990 Total	0	5,024	20,000	20,000	20,000
<u>Constables</u>					
3120.1	33,424	11,379	25,478	34,845	34,845
3120.2	0	0	0	5,000	5,000
3120.4	3,806	516	5,050	5,050	5,050
3120 Total	37,230	11,895	30,528	44,895	44,895
<u>Dog Control</u>					
3510.1	8,530	4,474	8,958	9,227	9,227
3510.2	0	0	0	0	0
3510.4	675	374	1,000	1,000	1,000
3510 Total	9,205	4,848	9,958	10,227	10,227
<u>Building Department</u>					
3620.1	98,892	53,690	106,955	153,163	153,163
3620.2	0	0	1,200	1,200	1,200
3620.4	1,480	942	1,130	1,200	1,200
3620 Total	100,372	54,632	109,285	155,563	155,563
<u>Registrar of Vital Statistics</u>					
4020.1	1,450	739	1,480	1,510	1,510
4020 Total	1,450	739	1,480	1,510	1,510



General Expense

Budget		2023	2024	2024	2025	2025
		Actual	June YTD	Adopted	Dept.	Tentative
<u>Highway Admin.</u>						
	5010.1	60,997	34,850	70,000	71,400	71,400
	5010.4	296	275	625	675	675
	5010 Total	61,293	35,125	70,625	72,075	72,075
<u>Highway Garage</u>						
	5132.2	0	0	0	0	0
	5132.4	15,745	6,869	20,728	20,728	20,728
	5132 Total	15,745	6,869	20,728	20,728	20,728
<u>Recreation Admin.</u>						
	7020.1	30,857	15,511	87,500	96,500	96,500
	7020.2	0	0	0	0	0
	7020.4	5,098	5,220	5,600	5,620	5,620
	7020 Total	35,955	20,731	93,100	102,120	102,120
<u>Parks</u>						
	7110.1	209,237	101,290	202,138	220,271	220,271
	7110.2	50,462	0	6,000	4,000	4,000
	7110.4	43,599	17,839	43,570	44,570	44,570
	7110 Total	303,298	119,129	251,708	268,841	268,841



General Expense

Budget					
	2023 Actual	2024 June YTD	2024 Adopted	2025 Dept.	2025 Tentative
<u>Summer Camps</u>					
7141.1	111,215	3,814	115,340	137,342	137,342
7141.2	0	0	1,500	4,485	4,485
7141.4	8,829	6,992	9,750	12,500	12,500
7141 Total	120,044	10,806	126,590	154,327	154,327
<u>ASP & TGTT</u>					
7142.1	43,239	29,367	9,636	9,264	9,264
7142.2	0	0	0	0	0
7142.4	585	362	850	850	850
7142 Total	43,824	29,729	10,486	10,114	10,114
<u>Pool</u>					
7180.1	69,514	7,711	62,040	83,158	83,158
7180.2	0	0	2,600	2,600	2,600
7180.4	26,302	8,795	20,475	24,145	24,145
7180 Total	95,816	16,506	85,115	109,903	109,903
<u>Concession Stand</u>					
7181.1	7,626	357	8,000	9,710	9,710
7181.2	0	0	0	1,139	1,139
7181.4	5,913	2,821	7,264	7,200	7,200
7181 Total	13,539	3,178	15,264	18,049	18,049



General Expense

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
<u>Equestrian Center</u>					
7182.1	0	0	0	0	0
7182.2	5,809	0	0	0	0
7182.4	14,831	7,104	6,000	6,000	6,000
7182 Total	20,640	7,104	6,000	6,000	6,000
<u>Athletics</u>					
7183.4	0	0	2,000	2,000	2,000
7183 Total	0	0	2,000	2,000	2,000
<u>Library</u>					
7410.1	30,305	4,050	50,000	50,000	50,000
7410.4	16,134	31,204	177,900	100,000	100,000
7410 Total	46,439	35,254	227,900	150,000	150,000
<u>Historian</u>					
7510.1	0	0	0	0	0
7510.4	1,000	500	1,000	1,000	1,000
7510 Total	1,000	500	1,000	1,000	1,000
<u>Celebrations</u>					
7550.4	1,843	0	1,500	1,500	1,500
7550 Total	1,843	0	1,500	1,500	1,500
<u>Special Events</u>					
7560.4	0	0	0	0	0
7560 Total	0	0	0	0	0
<u>Adult Recreation</u>					
7620.1	0	0	0	0	0
7620.2	0	0	0	0	0
7620.4	4,049	1,236	5,000	5,445	5,445
7620 Total	4,049	1,236	5,000	5,445	5,445



General Expense

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
<u>Special Events</u>					
7989.1	0	0	0	0	0
7989.4	20,165	8,913	29,700	31,500	31,500
7989 Total	20,165	8,913	29,700	31,500	31,500
<u>Zoning Board</u>					
8010.1	4,576	2,422	6,534	6,730	6,730
8010.4	5,033	0	6,823	6,823	6,823
8010 Total	9,609	2,422	13,357	13,553	13,553
<u>Planning Board</u>					
8020.1	4,576	2,422	6,534	6,730	6,730
8020.4	10,207	448	14,798	14,798	14,798
8020 Total	14,783	2,870	21,332	21,528	21,528
<u>Recycling Center</u>					
8160.1	37,634	19,796	42,541	44,000	44,000
8160.2	0	0	0	0	0
8160.4	100,788	52,749	102,711	109,200	109,200
8160 Total	138,422	72,546	145,252	153,200	153,200
<u>Landfill</u>					
8161.4	0	0	3,265	3,265	3,265
8161 Total	0	0	3,265	3,265	3,265
<u>Conservation - CAC</u>					
8710.4	314	0	500	500	500
8710 Total	314	0	500	500	500



General Expense

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
<u>State Retirement</u>					
9010 Total	94,039	24,089	119,110	124,804	124,804
<u>SS / Medicare</u>					
9030 Total	77,393	42,227	86,671	99,399	99,399
<u>Workers Comp.</u>					
9040 Total	73,028	17,679	23,492	28,320	28,320
<u>Unemployment Ins.</u>					
9050 Total	0	0	0	0	0
<u>Health Insurance</u>					
9060 Total	195,121	105,548	211,546	224,210	224,210
<u>Debt - Serial Bonds</u>					
9710.6	50,000	55,000	50,000	55,000	55,000
9710.7	14,438	7,000	13,450	12,281	12,281
9710 Total	64,438	62,000	63,450	67,281	67,281
<u>Debt - Installment Bonds</u>					
9720.6	0	0	0	0	0
9720.7	0	0	0	0	0
9720 Total	0	0	0	0	0
<u>Transfers</u>					
9901 & 9950 Total	0	0	0	0	0
Total	2,308,166	979,840	2,583,731	2,742,270	2,742,270



Highway Expense

Budget (By Item)	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
.1 Personnel Total	237,595	129,472	274,328	264,814	264,814
.2 Equipment Total	19,545	82,774	39,415	40,000	40,000
.4 Contractual Total	622,735	398,660	646,229	702,127	702,127
.8 Employee Benefits	103,842	63,378	113,272	132,448	132,448
Total	983,717	674,284	1,073,245	1,139,389	1,139,389

Budget (By Function)	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
1 General Government Support	134	(108)	130	130	130
5 Transportation	879,741	611,014	959,842	1,006,811	1,006,811
9 Employee Benefits	103,842	63,378	113,272	132,448	132,448
Total	983,717	674,284	1,073,245	1,139,389	1,139,389



Highway Expense

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
<u>Pmt of MTA PR Tax</u>					
1980.4	134	(108)	130	130	130
1980 Total	134	(108)	130	130	130
<u>General Repairs</u>					
5110.1	237,595	129,472	239,328	254,814	254,814
5110.2	0	0	25,000	25,000	25,000
5110.4	56,965	30,390	87,099	60,000	60,000
5110 Total	294,560	159,861	351,427	339,814	339,814
<u>Perm. Improvements</u>					
5112.4	457,632	281,033	360,000	457,997	457,997
5112 Total	457,632	281,033	360,000	457,997	457,997
<u>Machinery</u>					
5130.2	19,545	82,774	14,415	15,000	15,000
5130.4	75,996	20,254	58,000	76,500	76,500
5130 Total	95,541	103,028	72,415	91,500	91,500
<u>Snow Removal</u>					
5142.1	0	0	35,000	10,000	10,000
5142.4	32,007	67,091	141,000	107,500	107,500
5142 Total	32,007	67,091	176,000	117,500	117,500
<u>Social Security</u>					
9030.8	20,094	11,208	20,986	23,537	23,537
9030 Total	20,094	11,208	20,986	23,537	23,537
<u>Workers Comp.</u>					
9040.8	15,766	9,945	13,214	25,090	25,090
9040 Total	15,766	9,945	13,214	25,090	25,090



Highway Expense

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
Unemployment Ins.					
9050.8	0	0	0	0	0
9050 Total	0	0	0	0	0
Health Insurance					
9060.8	67,982	42,226	79,072	83,822	83,822
9060 Total	67,982	42,226	79,072	83,822	83,822
Total	983,717	674,284	1,073,245	1,139,389	1,139,389



Spec. District Exp.

Budget (By Item)	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
.1 Personnel Total	2,650	2,650	2,650	2,650	2,650
.4 Contractual Expenditures	0	0	0	0	0
Total	2,650	2,650	2,650	2,650	2,650

Budget (By Function)	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
8 Home and Comm Services	2,650	2,650	2,650	2,650	2,650
Total	2,650	2,650	2,650	2,650	2,650

Budget	2023	2024	2024	2025	2025
	Actual	June YTD	Adopted	Dept.	Tentative
Drainage					
8540.1	2,650	2,650	2,650	2,650	2,650
8540.4	0	0	0	0	0
8540 Total	2,650	2,650	2,650	2,650	2,650
Total	2,650	2,650	2,650	2,650	2,650



Town of Union Vale 2025 Town Board Budget Estimates

1010	Town Board	25,718	13,802	33,944	34,433	34,433
.1	24,933 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	9,500 Contractual					

.1 Personnel Services		Rate	Hours			
	Board Members (4)	6,233		23,939	12,222	24,444
Total .1 Personnel Services				23,939	12,222	24,444
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay				0	0	0
.4 Contractual Expenditures						
	Contractual	539	1,160			0
	Training	1,240	150	2,500	2,500	2,500
	Town Code Related	0	270	7,000	7,000	7,000
Total .4 Contractual Expenditures		1,779	1,580	9,500	9,500	9,500



Town of Union Vale 2025 Town Justice Budget Estimates

1110	Town Justice	47,684	20,695	46,925	56,720	56,720
.1	43,850 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	5,750 Equipment					
.4	7,120 Contractual					

.1 Personnel Services		Rate	Hours			
	Justices (2)			21,830	10,915	21,830
	Court Clerk 1 (\$19.10 old rate)	23.493	15hrs/wk; 780	15,135	8,469	14,895
Total .1 Personnel Services				36,965	19,384	36,725
.2 Equipment and Capital Outlay						
	Security system and cameras			0	0	0
	Maintenance Repairs					3,000
	Misc. Supplies & Equipment					2,750
Total .2 Equipment and Capital Outlay				0	0	5,750
.4 Contractual Expenditures						
	Contractual			350	0	0
	Mtgs, Dues, Trainings, Annual Certifications			3,000	191	3,000
	Trial Costs (\$1800x4)			7,369	1,120	7,200
	Magistrate Assoc. Meetings 2 @40 x 9					720
	Law & Book Updates					1,000
Total .4 Contractual Expenditures				10,719	1,311	10,200



Town of Union Vale 2025 Town Supervisor Budget Estimates

1220	Town Supervisor	35,421	12,807	42,362	42,975	42,975
.1	42,075 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	900 Contractual					

.1 Personnel Services		Rate	Hours			
	Supervisor			20,662	11,493	20,662
	Deputy Supervisor			0	0	200
	Supervisor's Confidential Secretary	\$ 25.00	16	14,309	826	20,800
Total .1 Personnel Services				34,971	12,319	41,662
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay				0	0	0
.4 Contractual Expenditures						
	Contractual			200	37	0
	DCSMA Dues, Meetings and Mileage			250	450	700
Total .4 Contractual Expenditures				450	487	700



Town of Union Vale 2025 Finance Budget Estimates

1310	Finance	75,118	44,711	90,133	107,408	107,408
.1	96,408 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	11,000 Contractual					

.1 Personnel Services		Rate	Hours					
	Bookkeeper	\$39.06	32 hrs/wk	51,500	26,076	53,045	65,000	65,000
	HR & Payroll	\$ 27.32	20	16,561	13,420	27,583	28,408	28,408
	Extra HR Hours	\$ 27.32	109.82				3,000	3,000
Total .1 Personnel Services				68,061	39,496	80,628	96,408	96,408
.2 Equipment and Capital Outlay								
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	Paychex Fees, Checks, Courses, Mileage, Fees			7,057	5,215	9,505	11,000	11,000
Total .4 Contractual Expenditures				7,057	5,215	9,505	11,000	11,000



Town of Union Vale 2025 Auditor Budget Estimates

1320 Auditor	12,000	6,000	12,000	13,500	13,500
.1 0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2 0 Equipment					
.4 13,500 Contractual					
.1 Personnel Services	Rate	Hours			
Total .1 Personnel Services	0	0	0	0	0
.2 Equipment and Capital Outlay					
Total .2 Equipment and Capital Outlay	0	0	0	0	0
.4 Contractual Expenditures					
Outside accountant - AUD, Cash, and Full Audits	12,000	6,000	12,000	13,500	13,500
Total .4 Contractual Expenditures	12,000	6,000	12,000	13,500	13,500



Town of Union Vale 2025 Tax Collection Budget Estimates (

1330	Tax Collection	8,640	8,840	8,840	9,013	9,013
.1	8,813 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	200 Contractual					

.1 Personnel Services		Rate	Hours					
	Tax Collector (24 weeks)	20.40		8,640	8,813	8,640	8,813	8,813
	Includes 3 hrs on Saturday	20.40	18 hr/24 wks					
Total .1 Personnel Services				8,640	8,813	8,640	8,813	8,813
.2 Equipment and Capital Outlay								
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	Contractual			0	0	0	0	0
	Mileage Reimbursement			0	27	200	200	200
Total .4 Contractual Expenditures				0	27	200	200	200



Town of Union Vale 2025 Budget Officer Budget E

1340	Budget Officer	3,066	1,383	3,126	3,189	3,189
.1	3,189 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	0 Contractual					

.1 Personnel Services	Rate	Hours				
Budget Officer			3,066	1,383	3,126	3,189
Total .1 Personnel Services			3,066	1,383	3,126	3,189
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay			0	0	0	0
.4 Contractual Expenditures						
Total .4 Contractual Expenditures			0	0	0	0



Town of Union Vale 2025 Assessor Budget Estimates

1355	Assessor	58,677	34,752	73,421	80,750	80,750
.1	68,550 Personnel	2023	2024	2024	2025	2025
.2	0 Equipment	Actual	Actual	Adopted	Department	Tentative
.4	12,200 Contractual	Total	June YTD	Budget	Budget	Budget

.1 Personnel Services		Rate	Hours			
	Assessor			36,050	17,500	35,000
	Secretary to the Assessor	25.00	25 hrs/wk	21,751	16,260	31,721
				0	0	0
Total .1 Personnel Services				57,801	33,760	66,721
.2 Equipment and Capital Outlay						
	Office Chair			0	0	0
	Fire King Fireproof Cabinet			0	0	0
	Sketching App Software			0	0	0
Total .2 Equipment and Capital Outlay				0	0	0
.4 Contractual Expenditures						
	Contractual			295	0	0
	Inspections / Mileage			75	42	200
	Consultations - Outside Commercial Appraisal Specialists			0	349	5,000
	Public Notices / Full Letters			143	147	1,000
	Continuing Ed / Training			363	455	500
Total .4 Contractual Expenditures				876	992	6,700



Town of Union Vale 2025 Town Clerk Budget Estimates

1410 Town Clerk			64,637	33,370	68,316	70,415	70,415
			2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	69,910 Personnel						
.2	0 Equipment						
.4	505 Contractual						
.1 Personnel Services							
		Rate Hours					
	Town Clerk	\$ 33.64 26 hrs/wk + 6 per mo / 1424/yr	46,994	23,483	46,966	48,375	48,375
	Deputy Town Clerk	\$ 25.88 16 hrs/wk / 832/yr	17,371	9,688	20,910	21,535	21,535
				0	0	0	0
Total .1 Personnel Services			64,365	33,171	67,876	69,910	69,910
.2 Equipment and Capital Outlay							
	Town Clerk Laptop		0	0	0	0	0
Total .2 Equipment and Capital Outlay			0	0	0	0	0
.4 Contractual Expenditures							
	Contractual		0	0	0	0	0
	Dutchess County Clerks Meetings		272		125	125	125
	NYS Town Clerk Association				85	85	85
	Dutchess County Municipal Clerks Association			60	70	120	120
	Notary Classes/Renewal				60	75	75
	Miscellaneous			139	100	100	100
Total .4 Contractual Expenditures			272	199	440	505	505



Town of Union Vale 2025 Attorney Budget Estimates

1420	Attorney	86,416	13,383	50,000	51,000	51,000
.1	0 Personnel	2023	2024	2024	2025	2025
.2	0 Equipment	Actual	Actual	Adopted	Department	Tentative
.4	51,000 Contractual	Total	June YTD	Budget	Budget	Budget

.1 Personnel Services		Rate	Hours			
Total .1 Personnel Services						
		0	0	0	0	0
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay						
		0	0	0	0	0
.4 Contractual Expenditures						
	Legal Fees	86,416	13,383	50,000	51,000	51,000
Total .4 Contractual Expenditures						
		86,416	13,383	50,000	51,000	51,000



Town of Union Vale 2025 Engineer Budget Estimates o

1440	Engineer	11,766	9,198	50,000	50,000	50,000
.1	0 Personnel	2023	2024	2024	2025	2025
.2	0 Equipment	Actual	Actual	Adopted	Department	Tentative
.4	50,000 Contractual	Total	June YTD	Budget	Budget	Budget

.1 Personnel Services		Rate	Hours			
Total .1 Personnel Services		0	0	0	0	0
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay		0	0	0	0	0
.4 Contractual Expenditures						
	Engineering Fees	11,766	9,198	50,000	50,000	50,000
Total .4 Contractual Expenditures		11,766	9,198	50,000	50,000	50,000



Town of Union Vale 2025 Town Buildings Budget Estimates

1620	Town Buildings	96,182	38,999	95,974	91,350	91,350
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	91,350 Contractual					

.1 Personnel Services	Rate	Hours				
Total .1 Personnel Services			0	0	0	0

.2 Equipment and Capital Outlay						
Paving for SAM Grant		0	0	0	0	0
Appliances		0	0	0	0	0
Air Handler in Town Hall		0	0	0	0	0
Flag Pole		0	0	0	0	0
Garage Doors		0	0	0	0	0
Total .2 Equipment and Capital Outlay		0	0	0	0	0

.4 Contractual Expenditures						
Custodian (Town Hall)	6,000	3,300	6,600			0
Annual Fire Extinguisher & Other Inspections	4,100	2,058	4,100	4,100		4,100
Annual HVAC Maintenance & Repairs	7,500	1,650	7,500	7,500		7,500
Electric	29,639	10,407	31,429	33,000		33,000
Propane - Town Hall	11,696	6,297	11,696	12,000		12,000
Propane - Tymor Park	13,000	7,813	13,000	13,000		13,000
Security Monitoring	4,732	1,859	3,900	4,000		4,000
Building Repairs	8,765	2,600	7,000	7,000		7,000
Building Supplies	6,000	2,015	6,000	6,000		6,000
Miscellaneous (includes exterminator)	2,000	1,000	2,000	2,000		2,000
Inspections/Service - Tymor & Town Hall Generator	2,000		2,000	2,000		2,000
Tennis Court Maintenance	750		750	750		750
Boiler	0	0	0	0		0
Total .4 Contractual Expenditures	96,182	38,999	95,974	91,350		91,350



Town of Union Vale 2025 Central Storeroom Budget Estimates

1660	Central Storeroom	6,469	2,554	5,880	5,930	5,930
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	5,930 Contractual					

.1 Personnel Services	Rate	Hours			
Total .1 Personnel Services			0	0	0

.2 Equipment and Capital Outlay					
	Equipment			0	
Total .2 Equipment and Capital Outlay			0	0	0

.4 Contractual Expenditures					
	Office Supplies	3,500	1,711	3,000	3,000
	Cleaning/Sanitizing Supplies	950	250	500	500
	Water	800	243	400	450
	Shredding Services	300	350	480	480
	Miscellaneous	919		500	500
	Town Hall Interior Painting			1,000	1,000
Total .4 Contractual Expenditures		6,469	2,554	5,880	5,930



Town of Union Vale 2025 Printing / Mailing Budget Estimates

1670	Printing / Mailing	11,874	7,551	15,340	17,000	17,000
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	0 Contractual					

.1 Personnel Services	Rate	Hours			
Total .1 Personnel Services			0	0	0

.2 Equipment and Capital Outlay					
Total .2 Equipment and Capital Outlay			0	0	0

.4 Contractual Expenditures					
Postage Meter Rental	1,440	1,131	1,440	2,500	2,500
Postage	4,580	3,807	5,400	6,000	6,000
Copiers	5,810	2,613	6,500	6,500	6,500
Miscellaneous; mailings - recycling center/town brochures	44		2,000	2,000	2,000
Total .4 Contractual Expenditures	11,874	7,551	15,340	17,000	17,000



Town of Union Vale 2025 DC RPT Chargebacks Budget Estimates of

1675	DC RPT Chargebacks		6,679	-	6,800	6,800	6,800
.1	0	Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0	Equipment					
.4	6,800	Contractual					

.1 Personnel Services			Rate	Hours			
Total .1 Personnel Services			0	0	0	0	0
.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay			0	0	0	0	0
.4 Contractual Expenditures							
Chargebacks			6,679	0	6,800	6,800	6,800
Total .4 Contractual Expenditures			6,679	0	6,800	6,800	6,800



Town of Union Vale 2025 Central Processing Budget Estimates

1680	Central Processing	38,765	3,572	51,033	51,500	51,500
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	51,500 Contractual					

.1 Personnel Services	Rate	Hours			
				0	0
				0	0
Total .1 Personnel Services			0	0	0

.2 Equipment and Capital Outlay					
Computer Equipment/Video	38,765	3,572	46,033	46,500	46,500
Audio	0	0	0	0	0
Telephone	0	0	0	0	0
Website	0	0	5,000	5,000	5,000
Total .2 Equipment and Capital Outlay	38,765	3,572	51,033	51,500	51,500



Town of Union Vale 2025 Insurance Budget Estimates

1910	Insurance	80,320	-	80,445	87,713	87,713
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	87,713 Contractual					
.1 Personnel Services		Rate		Hours		
Total .1 Personnel Services		0	0	0	0	0
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay		0	0	0	0	0
.4 Contractual Expenditures						
	Town Policies - Liability Insurance	76,320		78,971	86,213	86,213
	Cyber Security	1,500		1,474	1,500	1,500
	Separate Cyber Security Coverage	2,500		0	0	0
						0
Total .4 Contractual Expenditures		80,320	0	80,445	87,713	87,713



Town of Union Vale 2025 Municipal Dues Budget Estimates

1920	Municipal Dues	1,100	-	1,100	1,100	1,100
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	1,100 Contractual					

.1 Personnel Services		Rate	Hours					
Total .1 Personnel Services				0	0	0	0	0
.2 Equipment and Capital Outlay								
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	NYS Association of Towns Dues	1,100	0	1,100	1,100	1,100		
Total .4 Contractual Expenditures				1,100	0	1,100	1,100	1,100



Town of Union Vale 2025 Taxes on Property Budget Estimates

1950	Taxes on Property	2,130	1,646	2,225	2,369	2,369
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	2,369 Contractual					

.1 Personnel Services		Rate	Hours					
Total .1 Personnel Services				0	0	0	0	0
.2 Equipment and Capital Outlay								
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	Beekman Fire Property Taxes	1,505	1,646	1,600	1,704	1,704		
	Millbrook School District (one year only)	625	0	625	665	665		
						0		
Total .4 Contractual Expenditures		2,130	1,646	2,225	2,369	2,369		



.1 Personnel Services		Rate	Hours				
Total .1 Personnel Services				0	0	0	0
.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay				0	0	0	0
.4 Contractual Expenditures							
	Sales Tax	1,117	927	1,200	1,300	1,300	
Total .4 Contractual Expenditures		1,117	927	1,200	1,300	1,300	



Town of Union Vale 2025 Contingent Account Budget Estimates

1990	Contingent Account	-	5,024	20,000	20,000	20,000
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	20,000 Contractual					

.1 Personnel Services		Rate	Hours					
Total .1 Personnel Services				0	0	0	0	0
.2 Equipment and Capital Outlay								
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	General Contingency	0	5,024	20,000	20,000	20,000		
Total .4 Contractual Expenditures		0	5,024	20,000	20,000	20,000		



Town of Union Vale 2025 Constables Budget Estimates

3120 Constables				37,230	11,895	30,528	44,895	44,895
				2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	34,845	Personnel						
.2	5,000	Equipment						
.4	5,050	Contractual						
.1 Personnel Services								
		Rate	Hours					
	Constable Patrols	23.69	780	32,924	11,379	24,978	18,478	18,478
	Constable Court	23.69	166		0	0	3,933	3,933
	Special Events	23.69	447		0	0	10,735	10,735
	Training	23.69	50		0	0	1,185	1,185
	Head Constable	515		500	0	500	515	515
Total .1 Personnel Services				33,424	11,379	25,478	34,845	34,845
.2 Equipment and Capital Outlay								
	Constable Vehicle Reserve				0	0	5,000	5,000
	Vehicle Maintenance (body work)				0	0	0	0
					0	0	0	0
Total .2 Equipment and Capital Outlay				0	0	0	5,000	5,000
.4 Contractual Expenditures								
	Contractual			0	0	0	0	0
	Annual Constable Training (stipend)			1,500	0	2,000	2,000	2,000
	Ammunition			200	0	200	200	200
	Uniforms			450	0	500	500	500
	Body Armor			606	0	800	800	800
	Miscellaneous			50	0	50	50	50
	Vehicle Maintenance			1,000	516	1,500	1,500	1,500
	Signs			0	0	0	0	0
Total .4 Contractual Expenditures				3,806	516	5,050	5,050	5,050



Town of Union Vale 2025 Dog Control Budget Estimates

3510	Dog Control	9,205	4,848	9,958	10,227	10,227
.1	9,227 Personnel	2023	2024	2024	2025	2025
.2	0 Equipment	Actual	Actual	Adopted	Department	Tentative
.4	1,000 Contractual	Total	June YTD	Budget	Budget	Budget

.1 Personnel Services		Rate	Hours			
	Dog Control Officer			8,530	4,474	8,958
Total .1 Personnel Services				8,530	4,474	8,958
.2 Equipment and Capital Outlay						
	Equipment			0		0
Total .2 Equipment and Capital Outlay				0	0	0
.4 Contractual Expenditures						
	Dog Control Supplies	150	0	500	500	500
	Dog Housing	525	374	500	500	500
Total .4 Contractual Expenditures				675	374	1,000

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Total .4 Contractual Expenditures	1,480	942	1,130	1,200	1,200
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Town of Union Vale 2024 Registrar of Vital Stat. Budget Estimates

4020	Registrar of Vital Stat.	1,450	739	1,480	1,510	1,510
.1	1,510 Personnel	2023	2024	2024	2025	2025
.2	0 Equipment	Actual	Actual	Adopted	Department	Tentative
.4	0 Contractual	Total	June YTD	Budget	Budget	Budget

.1 Personnel Services		Rate	Hours			
	Registrar of Vital Statistics			1,450	739	1,480
Total .1 Personnel Services				1,450	739	1,480
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay				0	0	0
.4 Contractual Expenditures						
Total .4 Contractual Expenditures				0	0	0



Town of Union Vale 2025 Highway Admin Budget Estimates

	5010	Highway Admin	61,293	35,125	70,625	72,075	72,075	
	.1	71,400 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget	
	.2	0 Equipment						
	.4	675 Contractual						
.1 Personnel Services			Rate	Hours				
	Highway Superintendent			60,997	34,850	70,000	71,400	71,400
	Highway Admin			0	0	0	0	0
Total .1 Personnel Services				60,997	34,850	70,000	71,400	71,400
.2 Equipment and Capital Outlay								
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	Contractual		71	0	0	0	0	0
	NYS Highway Superintendents Association		200	250	200	250	250	250
	DC Association of Town Highway Superintendents		25	25	25	25	25	25
	Highway Superintendent Training		0	0	400	400	400	400
Total .4 Contractual Expenditures				296	275	625	675	675



Town of Union Vale 2025 Highway Garage Budget Estimates

5132	Highway Garage	15,745	6,869	20,728	20,728	20,728
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	20,728 Contractual					

.1 Personnel Services		Rate	Hours					
Total .1 Personnel Services				0	0	0	0	0
.2 Equipment and Capital Outlay								
					0	0		0
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	Maintenance and Repairs	6,514	276	7,000	7,000	7,000		
	"Fuel" / Propane	7,259	5,258	9,000	9,000	9,000		
	Miscellaneous	825	600	3,000	3,000	3,000		
	Internet - Optimum (\$143 per mo)	1,147	736	1,728	1,728	1,728		
Total .4 Contractual Expenditures				15,745	6,869	20,728	20,728	20,728



Town of Union Vale 2025 Recreation Admin. Budget Estimates

7020	Recreation Admin.	35,955	20,731	93,100	102,120	102,120
.1	96,500 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	5,620 Contractual					

.1 Personnel Services		Rate	Hours					
	Recreation Director		40hrs/52wks	0	0	52,000	61,000	61,000
	Head Groundskeeper (reg and OT)			0	0	0	0	0
	Parks & Recreation Assistant			0	0	0	0	0
	Parks & Recreation Secretary and Facility Rental Manager	25.00	25hrs/wk + 15hrs camp	30,857	15,511	35,500	35,500	35,500
	Seasonal Secretary			0	0	0	0	0
	Recreation Assistant / Program Director			0	0	0	0	0
	Marketing & Social Media		3hrs/wk	0	0	0	0	0
	Event Coordinator		10	0	0	0	0	0
	Graphics, Events Help, General Aid		52	0	0	0	0	0
Total .1 Personnel Services				30,857	15,511	87,500	96,500	96,500
.2 Equipment and Capital Outlay								
	Online Recreation Management Program				0	0	0	0
	Passenger Van for ASP, TGTT, KC, Seniors (1st of 5 payments)				0	0	0	0
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	Administrative Supplies			0	100	500	500	500
	Advertising			0	0	0	0	0
	Online Recreation Management Program			5,098	5,120	5,100	5,120	5,120
	Background Checks (cost \$10; reimbursed by employees)			0	0	0	0	0
Total .4 Contractual Expenditures				5,098	5,220	5,600	5,620	5,620



Town of Union Vale 2025 Parks Budget Estimates

7110 Parks			259,699	101,290	208,138	224,271	224,271
			2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	220,271	Personnel					
.2	4,000	Equipment					
.4	0	Contractual					
.1 Personnel Services							
	Rate	Hours					
							0
Municipal Park Manager	31.25	40hrs/52wks	41,250	26,145	50,960	61,000	61,000
Maintenance Worker	28.54	40hrs/52wks	45,698	29,546	57,631	59,363	59,363
Maintenance Helper (FT)			41,600			0	0
Maintenance Helper (FT)	24.00	40hrs/52wks	40,000	22,797	45,340	49,920	49,920
Maintenance Helper (FT)	22.50	40hrs/52wks	40,689	22,802	45,344	46,800	46,800
Maint Helper Seasonal New			0	0	2,863	0	0
Overtime 30 hrs each						3,188	3,188
Total .1 Personnel Services			209,237	101,290	202,138	220,271	220,271
.2 Equipment and Capital Outlay							
Tymor Upgrades to playground/Power to Residents Pavilion			0	0	1,500	1,500	1,500
Tools & Machinery over \$500			696	0	1,200	1,200	1,200
Small Equipment and Tools under \$500			174	0	800	800	800
Benches, Picnic Tables, and Wireless Microphone System			0	0	500	500	500
Boss V Blade plow			8,695	0	0	0	0
2023 Chevy Silverado			40,897	0	0	0	0
(in 2019 fund balance) Handicap Parking Lot - Phase 2			0	0	0	0	0
Window Replacement Project			0	0	0	0	0
Ford F-350 Payments			0	0	0	0	0
			0	0	0	0	0
Road Roof Deposit Metal Roof on Back Bathroom Bldg - finish			0	0	2,000	0	0
Total .2 Equipment and Capital Outlay			50,462	0	6,000	4,000	4,000



Town of Union Vale 2025 Parks Budget Estimates

7110.4	Parks	43,599	17,839	43,570	44,570	44,570
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	44,570 Contractual					

.4 Contractual Expenditures						
	Gasoline/Diesel	13,000	8,018	13,000	13,000	13,000
	Equipment Rentals	3,500	975	3,500	3,500	3,500
	Supplies & Equipment	12,700	1,811	12,700	12,700	12,700
	Parts	3,000	2,639	3,000	4,000	4,000
	Repairs & Maintenance	5,400	2,397	5,400	5,400	5,400
	Licenses & Permits	850	885	850	850	850
	Miscellaneous	5,149	1,114	5,120	5,120	5,120
Total .4 Contractual Expenditures		43,599	17,839	43,570	44,570	44,570



Town of Union Vale 2025 Summer Camps Budget Estimates

7141	Summer Camps	111,215	3,814	116,840	141,827	141,827
.1	137,342 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	4,485 Equipment					
.4	0 Contractual					

.1 Personnel Services		Rate	Hours					
Summer Camp Direc/Rec Supervisor	22.00	40 hrs/10 wks			8,000	7,920	7,920	
Assistant Director	21.00	40 hrs/10wks			7,200	7,350	7,350	
Recreation Leaders (5)	17.00	40 hrs/8 wks			25,600	41,575	41,575	
Counselors (16)	15.50	40 hrs/8 wks			66,560	79,288	79,288	
Sub Counselor Training Only (6)	15.50	13 hrs			4,480	1,209	1,209	
					3,500			
					111,215	3,814	0	0
Total .1 Personnel Services					111,215	3,814	115,340	137,342
.2 Equipment and Capital Outlay								
New Spine Board	0	0	0		0	0	0	
Radios for Camp	0	0	1,500		1,500	1,500	1,500	
Air conditioner kids camp large window unit	0				0	0	0	
Various Pool Equipment	0				0	0	0	
Golf Cart Rental (\$995/mo)						2,985	2,985	
Total .2 Equipment and Capital Outlay					0	0	1,500	4,485



Town of Union Vale 2025 Summer Camps Budget Estimates

7141	Summer Camps	8,829	6,992	9,750	12,500	12,500
.1	2,000 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	12,500 Contractual					

.4 Contractual Expenditures						
	On-site Activities and Entertainment	1,459	550	2,000	2,200	2,200
	General Camp Supplies	1,957	663	2,000	2,700	2,700
	T-Shirts	3,413	3,605	2,000	4,150	4,150
	CPR Training	0	175	1,500	800	800
	Camp Nurse	2,000	2,000	2,000	2,000	2,000
	Licenses/Permits	0		250	250	250
	Miscellaneous	0		0	400	400
Total .4 Contractual Expenditures		8,829	6,992	9,750	12,500	12,500



Town of Union Vale 2025 TGTT Budget Estimates

7142	TGTT	43,824	29,729	10,486	10,114	10,114
.1	3,916 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	0 Contractual					

.1 Personnel Services		Rate	Hours					
Director-- ASP/TGTT	\$	22.43	40 hr x 42wk	0	26,000	0	0	0
Returning Counselors (3)	\$	15.50	5hr ea x23 days	0	0	0	5,348	5,348
Recreation Leader - TGTT	\$	22.00	178 hrs	0	0	5,256	3,916	3,916
Rec Prog Asst or Rec Asst - TGTT	\$	15.00	292 hrs	0	0	4,380	0	0
assume 1 rec leader or 1 rec asst each day				0	0	0	0	0
				43,239	3,367			
Total .1 Personnel Services				43,239	29,367	9,636	9,264	9,264
.2 Equipment and Capital Outlay								
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
TGTT Supplies				585	362	850	850	850
Total .4 Contractual Expenditures				585	362	850	850	850



Town of Union Vale 2025 Pool Budget Estimates of

7180 Pool				95,816	16,506	85,115	109,903	109,903
				2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	83,158	Personnel						
.2	2,600	Equipment						
.4	24,145	Contractual						
.1 Personnel Services								
		Rate	Hours					
	Pool Director	\$ 20.00	375 hours	8,280	1,945	8,280	7,500	7,500
	Assistant Aquatics Director	\$ 18.50	296.25 hours				5,481	5,481
	Pool Lifeguards/Subs (7)	\$ 17.00	254.99 hours	61,234	5,766	53,760	30,344	30,344
	Substitute Guard Training (6)	\$ 17.00	12 hours				1,224	1,224
	Pool Swim Instructors (8)	\$ 17.32	278.65 hours		0	0	38,610	38,610
Total .1 Personnel Services				69,514	7,711	62,040	83,158	83,158
.2 Equipment and Capital Outlay								
	Pool Equipment/Motor			0	0	2,600	2,600	2,600
	Pool Water Tank (see capital projects)			0	0	0	0	0
	Pool Chair Lift			0	0	0	0	0
Total .2 Equipment and Capital Outlay				0	0	2,600	2,600	2,600
.4 Contractual Expenditures								
	Lifeguard Instructor Training			2,873	751	1,175	1,500	1,500
	Permits / Certifications			1,800	295	1,800	1,800	1,800
	Chemicals			12,883	6,635	13,000	15,500	15,500
	Testing Equipment			401		100	250	250
	Medical Supplies			719		900	900	900
	Uniforms (T-Shirts)			500	143	500	500	500
	Chlorinator Maintenance			1,000	594	1,000	1,000	1,000
	General Repair and Maintenance			4,904	377	500	500	500
	Miscellaneous Contractual			922		1,200	1,200	1,200
	American Red Cross Facility Fee			300		300	300	300
	Baby Pool Renovation			0		0	0	0
	USCG Appr Life Jackets						400	400
	Ellis & Assoc Fac Fee						295	295

Total .4 Contractual Expenditures	26,302	8,795	20,475	24,145	24,145
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Town of Union Vale 2025 Concession Stand Budget Estimates

7181	Concession Stand	13,539	3,178	15,264	18,049	18,049
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	7,200 Contractual					

.1 Personnel Services		Rate	Hours					
	Concession Stand Manager	\$ 23.00	250 hrs	4,479	357	5,000	5,750	5,750
	Concession Stand Senior Staff			0	0	0	0	0
	Concession Stand Staff	\$ 18.00	220 hrs	3,147	0	3,000	3,960	3,960
				0	0	0	0	0
Total .1 Personnel Services				7,626	357	8,000	9,710	9,710
.2 Equipment and Capital Outlay								
	Ice Machine			0	0	0		0
	Floor Deep Fryer						1,139	1,139
Total .2 Equipment and Capital Outlay				0	0	0	1,139	1,139
.4 Contractual Expenditures								
	Operating Costs			5,713	2,821	7,064	7,000	7,000
	Department of Health Permit			200	0	200	200	200
Total .4 Contractual Expenditures				5,913	2,821	7,264	7,200	7,200



Town of Union Vale 2025 Athletics Budget Estimates

7183	Athletics	-	-	2,000	2,000	2,000
.1	0 Personnel	2023	2024	2024	2025	2025
.2	0 Equipment	Actual	Actual	Adopted	Department	Tentative
.4	2,000 Contractual	Total	June YTD	Budget	Budget	Budget

.1 Personnel Services	Rate	Hours				
Total .1 Personnel Services			0	0	0	0
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay			0	0	0	0
.4 Contractual Expenditures						
Athletic Director Stipend and End of Season Celebration			0	0	2,000	2,000
Sports Equipment and End of Season Celebration			0	0	0	0
Athletic Supplies			0	0	0	0
Total .4 Contractual Expenditures			0	0	2,000	2,000



Town of Union Vale 2025 Library Budget Estimates

7410 Library			47,781	35,254	227,900	150,000	150,000
			2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	50,000	Personnel					
.2	0	Equipment					
.4	100,000	Contractual					
.1 Personnel Services							
	Rate	Hours					
	Library Personnel		30,305	4,050	50,000	50,000	50,000
Total .1 Personnel Services			30,305	4,050	50,000	50,000	50,000
.2 Equipment and Capital Outlay							
	Logically		1,342				
Total .2 Equipment and Capital Outlay			1,342	0	0	0	0
.4 Contractual Expenditures							
	Contractual		0	0	0		0
	Material & Collections		166	6,490	42,500		0
	Miscellaneous		15,968	24,713	22,900		0
	Operating Expenses		0		112,500	100,000	100,000
Total .4 Contractual Expenditures			16,134	31,204	177,900	100,000	100,000



Town of Union Vale 2025 Adult Recreation Budget Estimates

7620	Adult Recreation	4,049	1,236	5,000	5,445	5,445
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	5,445 Contractual					

.1 Personnel Services	Rate	Hours					
Total .1 Personnel Services			0	0	0	0	0

.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay			0	0	0	0	0

.4 Contractual Expenditures							
	Seniors	3,604	1,236	5,000	5,000	5,000	
	Other	445	0	0	445	445	
Total .4 Contractual Expenditures		4,049	1,236	5,000	5,445	5,445	



Town of Union Vale 2025 Other Culture and Rec Budget Estimates

7989 Other Culture and Rec		20,165	8,913	29,700	31,500	31,500
		2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	0 Personnel					
.2	0 Equipment					
.4	31,500 Contractual					
.1 Personnel Services						
	Rate Hours					
	Community Day Staff		0	0	0	0
	Oktoberfest Day Staff		0	0	0	0
	Events Coordinator		0	0	0	0
Total .1 Personnel Services		0	0	0	0	0
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay		0	0	0	0	0
.4 Contractual Expenditures						
	Other	1,439	381	0	0	0
	Egg Hunts for All	727	783	1,000	1,400	1,400
	Fishing Derby	0	0	0	0	0
	Community Day/Tymor Park 50th Anniversary Celebration	0	0	5,000	5,000	5,000
	Community Night (Fireworks paid for by Donations = \$6000)	6,500	6,500	6,500	6,700	6,700
	Oktoberfest	9,499	1,249	11,200	11,500	11,500
	Halloween Festival	500	0	500	0	0
	Grand Illumination (incl Santa)	1,500	0	1,500	1,800	1,800
	Movie & Music in the Park		0	3,600	3,600	3,600
	Full Moon Hikes	0	0	400	0	0
	Paint & Sips				1,500	1,500
Total .4 Contractual Expenditures		20,165	8,913	29,700	31,500	31,500



Town of Union Vale 2025 Zoning Board Budget Estimates

8010 Zoning Board			9,609	2,422	13,357	13,553	13,553
.1	0 Personnel		2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment						
.4	6,823 Contractual						
.1 Personnel Services							
	Rate	Hours					
	Zoning Board Chairperson		0	0	0	0	0
	Zoning Board Members		0	0	0	0	0
	Zoning Board Secretary*	25.88 5 hrs/wk	4,576	2,422	6,534	6,730	6,730
*shared secretary with PB							
Total .1 Personnel Services			4,576	2,422	6,534	6,730	6,730
.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay			0	0	0	0	0
.4 Contractual Expenditures							
	Contractual		0	0	0	0	0
	Zoning Board Chairperson		1,823	0	1,823	1,823	1,823
	Zoning Board Members		3,200	0	4,800	4,800	4,800
	Public Notices		0	0	200	200	200
	Misc		10				
Total .4 Contractual Expenditures			5,033	0	6,823	6,823	6,823



Town of Union Vale 2025 Planning Board Budget Estimates

8020 Planning Board			14,783	2,870	21,332	21,528	21,528
			2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	0 Personnel						
.2	0 Equipment						
.4	14,798 Contractual						
.1 Personnel Services							
	Rate	Hours					
	Planning Board Secretary*	25.88 5 hrs/wk	4,576	2,422	6,534	6,730	6,730
	*shared secretary with ZBA						
Total .1 Personnel Services			4,576	2,422	6,534	6,730	6,730
.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay			0	0	0	0	0
.4 Contractual Expenditures							
	Contractual		389	0	0	0	0
	Planning Board Chairperson		1,823	0	1,823	1,823	1,823
	Planning Board Members		7,200	0	7,200	7,200	7,200
	Planning Assoc Annual Membership Dues		395	395	375	375	375
	Public Notices		400	53	400	400	400
	Town Planner			0	5,000	5,000	5,000
Total .4 Contractual Expenditures			10,207	448	14,798	14,798	14,798



Town of Union Vale 2025 Recycling Center Budget Estimates

8160 Recycling Center			138,422	72,546	145,252	153,200	153,200
			2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	0 Personnel						
.2	0 Equipment						
.4	109,200 Contractual						
.1 Personnel Services							
	Rate	Hours					
Recycling Center Administrator			0				0
Recycling Center Personnel (2)	18.88	21hr/wk	37,634	19,796	40,041	41,234	41,234
Recycling Center Employee Sub	18.88		0		2,500	2,766	2,766
Total .1 Personnel Services			37,634	19,796	42,541	44,000	44,000
.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay			0	0	0	0	0
.4 Contractual Expenditures							
Tipping Fees, Haulage and Compactor Rental			78,000	39,670	78,000	85,000	85,000
Electronics Recycling			500	0	500	500	500
Florescent Bulb Recycling			0	0	0	0	0
Dual Stream Recycling			17,985	8,550	18,395	20,100	20,100
Permit Printing			0	0	0	0	0
Equipment Maintenance and Repair			1,224	0	1,000	1,000	1,000
Portable Sanitary Systems			750	840	1,500	1,700	1,700
Miscellaneous Contractual			1,513	62	2,000	200	200
Waste Oil Recycling			0	326	500	700	700
30 Yard Dumpster Container Rental			0	0	0	0	0
Tire Recycling			0	2,095	0	0	0
Recycling Center Sub (\$17.00/hr, 6 days/year)			816	1,207	816		0
Total .4 Contractual Expenditures			100,788	52,749	102,711	109,200	109,200



Town of Union Vale 2025 Landfill Budget Estimates

8161	Landfill	-	-	3,265	3,265	3,265
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	3,265 Contractual					
.1 Personnel Services		Rate	Hours			
Total .1 Personnel Services		0	0	0	0	0
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay		0	0	0	0	0
.4 Contractual Expenditures						
Engineering and Field Services		0	0	1,140	1,140	1,140
Mandatory Annual Lab Analysis - Adirondack Env Report		0	0	2,125	2,125	2,125
Total .4 Contractual Expenditures		0	0	3,265	3,265	3,265



Town of Union Vale 2025 Conservation - CAC Budget Estimates

8710	Conservation - CAC	314	-	500	500	500
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	500 Contractual					

.1 Personnel Services		Rate	Hours			
Total .1 Personnel Services				0	0	0
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay				0	0	0
.4 Contractual Expenditures						
	Programming	314	0	500	500	500
Total .4 Contractual Expenditures		314	0	500	500	500



Town of Union Vale 2025 State Retirement Budget Estimates c

9010	State Retirement	94,039	24,089	119,110	124,804	124,804
.8	0 Benefits	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget

.8 Employee Benefits						
	State Retirement	94,039	24,089	119,110	124,804	124,804
Total .8 Employee Benefits		94,039	24,089	119,110	124,804	124,804



Town of Union Vale 2025 SS / Medicare Budget Estimates

9030	SS / Medicare	77,393	42,227	86,671	99,399	99,399
.8	0 Benefits	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget

.8 Employee Benefits						
	Social Security	62,724	33,385	70,243	78,672	78,672
	Medicare	14,669	8,842	16,428	20,726	20,726
Total .8 Employee Benefits		77,393	42,227	86,671	99,399	99,399

Town of Union Vale 2025 Workers Comp. Budget Estimates (

9040	Workers Comp.	73,028	17,679	23,492	28,320	28,320
.8	28,320 Benefits	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget

.8 Employee Benefits

[illegible]



Town of Union Vale 2025 Unemployment Budget Estimates

9050	Unemployment	-	-	-	-	-
.8	0 Benefits	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget

.8 Employee Benefits

Unemployment Insurance Claims	0	0	0	0	0
Total .8 Employee Benefits	0	0	0	0	0



Town of Union Vale 2025 Health Insurance Budget Estimates

9060 Health Insurance				195,121	105,548	211,546	224,210	224,210
.8 224,210 Benefits				2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.8 Employee Benefits								
Health Insurance Premiums				144,626	86,537	157,628	168,552	168,552
HRA Reimbursement				32,238	9,995	35,200	35,650	35,650
Medicare Premiums				17,895	8,847	18,318	19,587	19,587
Employee Testing				100		100	100	100
HRA Fees				262	169	300	321	321
Town Totals								
Health Ins Premiums								
Deductible								
HRA Fees								
Total (Excluding Medicare)								
Total .8 Employee Benefits				195,121	105,548	211,546	224,210	224,210



Town of Union Vale 2025 Debt - Serial Bonds Budget Estimates

9710	Debt - Serial Bonds	64,438	62,000	63,450	67,281	67,281
.6	55,000 Principal	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.7	12,281 Interest					

.6 Principal Expenditures

Bond Payment - Principal	50,000	55,000	50,000	55,000	55,000
Total .6 Principal Expenditures	50,000	55,000	50,000	55,000	55,000

.7 Interest Expenditures

Bond Payment - Interest	14,438	7,000	13,450	12,281	12,281
Total .7 Interest Expenditures	14,438	7,000	13,450	12,281	12,281



Town of Union Vale 2025 Transfers Budget Estimates

9901 & 9950	Transfers	-	-	-	-	-
0.9	0 Transfers	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget

.9 Interfund Transfers						
Transfers - Capital Projects Fund		0	0	0	0	0
Total .9 Interfund Transfers		0	0	0	0	0



Town of Union Vale 2025 Pmt of MTA PR Tax Budget Estimates

D 1980	Pmt of MTA PR Tax	134	(108)	130	130	130
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	0 Equipment					
.4	130 Contractual					

.1 Personnel Services		Rate	Hours					
Total .1 Personnel Services				0	0	0	0	0
.2 Equipment and Capital Outlay								
Total .2 Equipment and Capital Outlay				0	0	0	0	0
.4 Contractual Expenditures								
	Highway MTA Taxes	134	(108)	130	130	130	130	130
Total .4 Contractual Expenditures		134	-108	130	130	130	130	130



Town of Union Vale 2025 General Repairs Budget Estimates

D 5110	General Repairs	294,560	159,861	351,427	339,814	339,814
.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.2	3,000 Equipment					
.4	60,000 Contractual					

.1 Personnel Services			Rate	Hours			
	Personnel				0	0	0
	Motor Equipment Operator	31.18	2104	61,076	35,029	62,965	65,600
	Motor Equipment Operator	29.71	2171	58,187	32,880	59,987	64,480
	Motor Equipment Operator	28.41	2160	55,652	31,206	57,373	61,360
	Motor Equipment Operator	27.58	2171	54,031	30,357	55,702	59,874
	Seasonal Laborers (3) (150 hrs)	22.66	5 hrs/10 storms	8,649		3,300	3,500
Total .1 Personnel Services					237,595	129,472	239,328
.2 Equipment and Capital Outlay							
	Capital Reserve			0	0	25,000	25,000
Total .2 Equipment and Capital Outlay					0	0	25,000
.4 Contractual Expenditures							
	(Diesel and Gas for Trucks) Fuel			32,433	11,456	32,000	22,000
	Street Cleaning			4,125		5,000	3,000
	Tree Work			3,600		12,000	12,000
	Equipment Rental			0		6,000	5,000
	Miscellaneous			7,805	12,992	11,447	10,000
	Signs			0	3,869	3,500	3,000
	Uniforms (\$368x12mo)			3,852	1,847	3,852	4,000
	Clothing			0		800	500
	Water			500	226	500	500
	Shop Supplies			4,650		12,000	0
							0
Total .4 Contractual Expenditures					56,965	30,390	87,099



Town of Union Vale 2025 Perm. Improvement Budget Estimates

D 5112 Perm. Improvement		457,632	281,033	360,000	457,997	457,997
		2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	0 Personnel					
.2	0 Equipment					
.4	457,997 Contractual					
.1 Personnel Services						
	Rate Hours					
Total .1 Personnel Services		0	0	0	0	0
.2 Equipment and Capital Outlay						
Total .2 Equipment and Capital Outlay		0	0	0	0	0
.4 Contractual Expenditures						
	Contractual	224,635	281,033	168,000	225,000	225,000
	CHIPS & EWR	232,997		192,000	232,997	232,997
Projects:						
2013 - N Smith, West Clove						
2014 - Brush Hill						
2015 - South Smith, Edely, Flint						
2016 - Meadow Ridge (big project)						
2017 - Oswego, Deer Pond						
2018 - Quinlan (pipes), Still, Mannella						
2019 - Quinlan paving, Mallory (portion)						
2020 - Bloomer, Jordan Ct., Pleasant Ridge Ext., Shoulders on Quinlan, Oil & Chip on Mallory.						
Future: Culvert on Cutler Road, Shaunnessy Rd.						
Culbert, (see 5 year plan).						
Total .4 Contractual Expenditures		457,632	281,033	360,000	457,997	457,997



	D 5130	Machinery	95,541	103,028	72,415	91,500	91,500
	.1	0 Personnel	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
	.2	15,000 Equipment					
	.4	76,500 Contractual					
.1 Personnel Services							
	Rate	Hours					
Total .1 Personnel Services			0	0	0	0	0
.2 Equipment and Capital Outlay							
		Equipment	19,545	0	0	15,000	15,000
		Replace Truck #7	0	0	0	0	0
		Track Hoe (\$83,000)		82,774	14,415	0	0
Total .2 Equipment and Capital Outlay			19,545	82,774	14,415	15,000	15,000
.4 Contractual Expenditures							
		Welding	1,059	513	1,000	1,500	1,500
		Repairs	33,835	8,226	30,000	40,000	40,000
		Parts	33,482	11,516	27,000	35,000	35,000
		Rental	7,621				
Total .4 Contractual Expenditures			75,996	20,254	58,000	76,500	76,500



Town of Union Vale 2025 Snow Removal Budget Estimates

D 5142 Snow Removal			32,007	67,091	176,000	117,500	117,500
			2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	0 Personnel						
.2	0 Equipment						
.4	107,500 Contractual						
.1 Personnel Services							
	Rate	Hours					
OT for FT & 3 Temp. Employees			0	0	35,000	10,000	10,000
Total .1 Personnel Services			0	0	35,000	10,000	10,000
.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay			0	0	0	0	0
.4 Contractual Expenditures							
	Salt		29,906	67,091	126,000	100,000	100,000
	Sand		2,101		15,000	7,500	7,500
Total .4 Contractual Expenditures			32,007	67,091	141,000	107,500	107,500



Town of Union Vale 2025 Social Security Budget Estimates o

D 9030	Social Security	20,094	11,208	20,986	23,537	23,537
.8	23,537 Benefits	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget

.8 Employee Benefits

	Social Security	16,956	9,219	17,008	18,494	18,494
	Medicare	3,138	1,989	3,978	5,042	5,042
Total .8 Employee Benefits		20,094	11,208	20,986	23,537	23,537



Town of Union Vale 2025 Workers Comp. Budget Estimates c

D 9040	Workers Comp.	15,766	9,945	13,214	25,090	25,090
.8	25,090 Benefits	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget

.8 Employee Benefits

Workers Compensation	15,766	9,233	12,311	23,296	23,296
Annual Assessment	0	711	903	1,794	1,794
Quote 2019: 36% of \$46,707 plus assessment of \$2,760					
Quote 2020: 36% of \$43,544 plus assessment of \$2,617					
Quote 2021: 36% of \$43,544 plus assessment of \$2,195					
Quote 2022: 36% of \$43,544 plus assessment of \$2,300					
Quote 2023: 36% of \$41,282 plus assessment of \$3,100					
Quote 2024: 36% of \$34,198 plus assessment of \$2,508					
Total \$36,706					
Total .8 Employee Benefits	15,766	9,945	13,214	25,090	25,090



Town of Union Vale 2025 Unemployment Budget Estimates

D 9050	Unemployment	-	-	-	-	-
.8	0 Benefits	2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget

.8 Employee Benefits						
	Unemployment Insurance Claims	0	0	0	0	0
Total .8 Employee Benefits		0	0	0	0	0



Town of Union Vale 2025 Health Insurance Budget Estimates

D 9060	Health Insurance	67,982	42,226	79,072	83,822	83,822
.8	83,822 Benefits					
		2023	2024	2024	2025	2025
		Actual	Actual	Adopted	Department	Tentative
		Total	June YTD	Budget	Budget	Budget

.8 Employee Benefits

Health Insurance Premiums				56,414	32,826	65,652	70,202	70,202
HRA Reimbursement				11,348	9,340	13,200	13,400	13,400
Employee Testing				100	0	100	100	100
HRA Fees				120	60	120	120	120
<u>Town Totals</u>								
	%	<u>2025</u>	<u>2024</u>					
Health Ins Premiums	29%	238,753	223,280					
Deductible	26%	51,754	48,400					
HRA Fees	27%	449	420					
Total (Excluding Medicare)		290,957	272,100					
Total .8 Employee Benefits				67,982	42,226	79,072	83,822	83,822



Town of Union Vale 2025 Drainage District Budget Estimates c

S 8540 Drainage District			2,650	2,650	2,650	2,650	2,650
			2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	2,650	Personnel					
.2	0	Equipment					
.4	0	Contractual					
.1 Personnel Services							
	Rate	Hours					
			2,650	2,650	2,650	2,650	2,650
Total .1 Personnel Services			2,650	2,650	2,650	2,650	2,650
.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay			0	0	0	0	0
.4 Contractual Expenditures							
	Verbank Meadows Drainage District (mowing)		0	0	0	0	0
Total .4 Contractual Expenditures			0	0	0	0	0



Town of Union Vale 2025 Fire Protection Budget Estimates

3410 Fire Protection			967,677	1,567,680	1,567,680	1,567,680	1,567,680
			2023 Actual Total	2024 Actual June YTD	2024 Adopted Budget	2025 Department Budget	2025 Tentative Budget
.1	0 Personnel						
.2	0 Equipment						
.4	1,567,680 Contractual						
.1 Personnel Services							
	Rate	Hours					
Total .1 Personnel Services			0	0	0	0	0
.2 Equipment and Capital Outlay							
Total .2 Equipment and Capital Outlay			0	0	0	0	0
.4 Contractual Expenditures							
	Union Vale Fire District		967,677	1,567,680	1,567,680	1,567,680	1,567,680
Total .4 Contractual Expenditures			967,677	1,567,680	1,567,680	1,567,680	1,567,680