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Village of Fort Edward

# **Village Budget**

## **2025-2026**

*ADOPTED BUDGET*  
*adopted at Public Hearing on April 7, 2025*

VILLAGE OF FORT EDWARD

2025-2026 BUDGET

GENERAL FUND	2023-2024	2024-2025	2025-2026	Notes
Appropriations	2,238,713.41	2,059,713.41	1,949,345.95	Total General Fund Appropriations
Less				
REVENUE	\$458,913.43	\$486,744.32	\$447,361.00	Total General Fund Revenues
SURPLUS	\$0.00	\$0.00		Amount Being Used from Surplus/Fund Balance
ADJUSTMENTS	\$621.11	\$960.65	\$960.65	Information From Washington County Real Property (Special District)
To Be Raised by Taxes	\$1,779,178.87	\$1,572,261.11	\$1,501,024.30	Formula =s Appropriations-Revenues-Surplus-Adjustments
Taxable Assessment	\$197,978,847.00	\$199,995,797.00	\$201,619,444.00	Info from Wash County Real Property, less Cable Franchise Amt \$47,508.00
	\$197,978.85	\$199,995.80	\$201,619.44	N10 / 1000 = this value
Tax Rate/Thousand	\$8.98671195	\$7.86147076	\$7.44483900	To be Raised by Taxes / Taxable Assessment
	-61.93543%	-14.31337%	-5.59625%	

INFORMATION	
2024-2025 Tax Cap Amount	<b>Tax levy limit. This is the amount NY State says the Village can raise taxes by and still stay at the 2% tax cap.</b>
Tentative Budget	This is the dollar amount that the tentative budget is <b>BELOW</b> the allowable tax cap; again, as set by NY State
General Fund Revenue	Revenues are down \$39,383.32
General Fund Appropriations	Decrease in appropriations <b>110,367.46</b>
Taxable Assessment	<b>\$201,666,952.00</b>

REVENUES GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	NOTES
<b>REAL PROPERTY TAXES</b>					
A0.1081.000	Lieu of Taxes				PILOTS (Can figure this number once the tax rate is set)
A0.1090.000	Interest & Penalties	7,000.00	6,000.00	6,000.00	INTEREST ON PAST DUE BILLS (TAXES)
		<b>7,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	
<b>NON PROPERTY TAX ITEMS</b>					
A0.1120.000	Sales Tax	52,000.00	52,000.00	65,000.00	4 PAYMENTS FROM THE COUNTY (July, Oct, Jan, April)
A0.1130.000	Gross Receipts Tax	49,000.00	52,000.00	55,000.00	(4) National Grid Payments (June, Sept, Jan, March)
A0.1170.000	Franchise Fees	53,000.00	53,000.00	53,000.00	SPECTRUM - Charter Communications
		<b>154,000.00</b>	<b>157,000.00</b>	<b>173,000.00</b>	
<b>DEPARTMENTAL INCOME</b>					
A0.1255.000	Clerk Fees	1,500.00	1,600.00	2,000.00	
		<b>1,500.00</b>	<b>1,600.00</b>	<b>2,000.00</b>	
<b>PUBLIC SAFETY</b>					
A0.1589.000	DWI Income	13,000.00		0.00	SET BY COUNTY
		<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>CULTURE &amp; RECREATION</b>					
A0.2001.000	Recreation Fees	750.00	1,000.00	2,500.00	REC REIMB Field Trips and Bowling)
A0.2110.000	Zoning Board Fees	520.00	500.00	500.00	(4 mtgs @ 65.00) ZBA application fee
A0.2025.000	Special Recreational Facility	150.00	150.00	150.00	BATHHOUSE
		<b>1,420.00</b>	<b>1,650.00</b>	<b>3,150.00</b>	
<b>INTERGOVERNMENTAL CHARGES</b>					
A0.2260.000	Public Safety - Court	25,264.48	33,180.10	0.00	1/2 OF Court Clerk <b>TOTAL</b> salary (see annual court breakdown)
A0.2302.000	Snow Removal - County	4,200.00	3,000.00	3,000.00	DEPENDENT WEATHER
A0.2350.000	Recreation - Town	7,500.00	7,500.00	7,500.00	TO INC TOWN IN REC PGM <b>Comes in April</b>
A0.2376.000	Recycling - Town	10,200.00	22,500.00	12,000.00	
A9060.800	Premiums - Health Ins Emp Reimb		36,022.33	38,000.00	
		<b>47,164.48</b>	<b>102,202.43</b>	<b>60,500.00</b>	
<b>USE OF MONEY</b>					
A0.2401.000	Interest	350.00	350.00	350.00	INTEREST ON BANK A/C'S
A0.2555.000	Building Permits & Fees	1,900.00	1,900.00	1,900.00	
		<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	
<b>FINES &amp; FORFEITURE</b>					
A0.2610.000	Fines	38,000.00	38,000.00	38,000.00	Contingent on tickets written from the Police Department
		<b>38,000.00</b>	<b>38,000.00</b>	<b>38,000.00</b>	
<b>SALE OF SCRAP- EXCESS MATERIAL</b>					
A0.2650.000	Sale of Excess Material	1,000.00	500.00	500.00	Dependent on the Street Dept, if there is anything to scrap
		<b>1,000.00</b>	<b>500.00</b>	<b>500.00</b>	
<b>SALE OF PROPERTY</b>					
A0.2665.000	Sale of Equipment	60,000.00	4,000.00	4,000.00	Dependent on the Street Dept, if any equipment to sell
A0.2690.000	Insurance Recoveries				IF A CAR WAS HIT & VILLAGE GETS REIMB.
		<b>60,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	
<b>OTHER INCOME</b>					
A0.2770.000	Miscellaneous Income	200.00	250.00	500.00	Anything else that comes in that doesn't fall into the other revenue categories
		<b>200.00</b>	<b>250.00</b>	<b>500.00</b>	

REVENUES GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	NOTES
STATE AID					
A0.3001.000	AIM Funding	28,341.00	28,341.00	28,341.00	SET BY STATE (AIM FUNDING)
A0.3005.000	Mortgage Tax	28,000.00	28,000.00	28,000.00	SALE OF PROERTY/2 PAYMENTS FROM CO on 10/01-03/31 in April & 04/01-09/30 in Nov.
A0.3089.000	Per Capita Funding (PCA)				SET BY STATE/COMES IN SEPTEMBER
A0.3501.000	CHIPS Reimbursement	88,112.66	88,000.00	100,000.00	SET BY STATE (CARRY OVER FROM PREV YR)
	Pave NY	23,612.21			
	EWR	19,149.73			
A0.3820.000	Youth Program	1,200.00	1,120.00	1,120.00	SET BY COUNTY/From the Youth Board dependent on their State Funding
		<b>188,415.60</b>	<b>145,461.00</b>	<b>157,461.00</b>	
<b>TOTAL REVENUES</b>		<b>513,950.08</b>	<b>458,913.43</b>	<b>447,361.00</b>	
<b>REVENUE SUMMARY- GENERAL FUND</b>					
REAL PROPERTY TAXES		7,000.00	6,000.00	6,000.00	
NON PROPERTY TAX ITEMS		154,000.00	157,000.00	173,000.00	
DEPARTMENTAL INCOME		1,500.00	1,600.00	2,000.00	
PUBLIC SAFETY		13,000.00	0.00	0.00	
CULTURE & RECREATION		1,420.00	1,650.00	3,150.00	
INTERGOVERNMENTAL CHARGES		47,164.48	102,202.43	60,500.00	
USE OF MONEY		2,250.00	2,250.00	2,250.00	
FINES & FORFEITURE		38,000.00	38,000.00	38,000.00	
SALE OF SCRAP METAL		1,000.00	500.00	500.00	
SALE OF PROPERTY		60,000.00	4,000.00	4,000.00	
OTHER INCOME		200.00	250.00	500.00	
STATE AID		188,415.60	145,461.00	157,461.00	
<b>TOTAL</b>		<b>513,950.08</b>	<b>458,913.43</b>	<b>447,361.00</b>	

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>BOARD OF TRUSTEES</b>				
A0.1010.100	Personal Services	22,000.00	22,000.00	26,000.00
	<b>TOTAL</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>26,000.00</b>
<b>VILLAGE JUSTICE</b>				
A0.1110.100	Personal Services	68,356.37	58,532.20	0.00
A0.1110.200	Equipment	0.00	0.00	0.00
A0.1110.400	Contractual Expense	2,500.00	2,500.00	0.00
	<b>TOTAL</b>	<b>70,856.37</b>	<b>61,032.20</b>	<b>0.00</b>
<b>MAYOR</b>				
A0.1210.100	Personal Services	12,000.00	12,000.00	14,000.00
A0.1210.400	Contractual Expense	3,300.00	3,300.00	3,330.00
	<b>TOTAL</b>	<b>15,300.00</b>	<b>15,300.00</b>	<b>17,330.00</b>
<b>AUDITOR</b>				
A0.1320.400	Auditor- Consulting Services	1,500.00	2,000.00	2,000.00
	<b>TOTAL</b>	<b>1,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>TREASURER</b>				
A0.1325.100	Personal Services	88,478.85	90,969.57	102,311.43
A0.1325.200	Equipment	3,280.00	3,280.00	3,280.00
A0.1325.400	Contractual Expense	3,500.00	4,000.00	4,000.00
	<b>TOTAL</b>	<b>95,258.85</b>	<b>98,249.57</b>	<b>109,591.43</b>
<b>ASSESSMENT</b>				
A0.1355.400	Contractual Expense	2,300.00	2,300.00	2,300.00
	<b>TOTAL</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,300.00</b>
<b>LAW</b>				
A0.1420.400	Contractual Expense	22,000.00	22,000.00	28,000.00
A0.1420.410	Lawsuits			
	<b>TOTAL</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>28,000.00</b>
<b>ENGINEER</b>				
A0.1440.400	Contractual Expense	8,000.00	8,000.00	15,500.00
	<b>TOTAL</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>15,500.00</b>
<b>ELECTIONS</b>				
A0.1450.400	Contractual Expense	0.00	2,000.00	1,000.00
	<b>TOTAL</b>	<b>0.00</b>	<b>2,000.00</b>	<b>1,000.00</b>
<b>BUILDINGS</b>				
A0.1620.400	Contractual Expense	25,000.00	25,000.00	25,000.00

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026
	<b>TOTAL</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>CENTRAL PRINTING</b>				
A0.1670.400	Contractual Expense	12,000.00	14,000.00	15,000.00
	<b>TOTAL</b>	<b>12,000.00</b>	<b>14,000.00</b>	<b>15,000.00</b>
<b>SPECIAL ITEMS</b>				
A0.1910.400	Insurance	71,000.00	71,000.00	60,000.00
A0.1930.400	Judgement and claims		5,000.00	3,000.00
A0.1950.400	Taxes	1,900.00	1,900.00	1,900.00
A0.1990.400	Contingent	0.00	10,000.00	10,000.00
	Taxes Repayment			
	<b>TOTAL</b>	<b>72,900.00</b>	<b>87,900.00</b>	<b>74,900.00</b>
<b>TOTAL GOVERNMENT SUPPORT</b>		<b>347,115.22</b>	<b>359,781.77</b>	<b>316,621.43</b>
<b>PUBLIC SAFETY</b>				
<b>POLICE</b>				
A0.3120.100	Personal Services	326,110.00	362,600.00	334,000.00
	<b>TOTAL</b>	<b>326,110.00</b>	<b>362,600.00</b>	<b>334,000.00</b>
<b>SAFTEY INSPECTIONS</b>				
A0.3620.100	Personal Services	20,800.00	20,800.00	20,800.00
A0.3620.200	Equipment	0.00	0.00	0.00
A0.3620.400	Contractual Expense	1,500.00	1,500.00	1,500.00
	<b>TOTAL</b>	<b>22,300.00</b>	<b>22,300.00</b>	<b>22,300.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>348,410.00</b>	<b>384,900.00</b>	<b>356,300.00</b>
<b>TRANSPORTATION</b>				
<b>STREET ADMINISTRATION</b>				
A0.5010.100	Personal Services	62,151.02	64,015.55	65,936.64
	<b>TOTAL</b>	<b>62,151.02</b>	<b>64,015.55</b>	<b>65,936.64</b>
<b>STREET MAINTENANCE</b>				
A0.5110.100	Personal Services	228,689.48	223,512.76	250,759.84
A0.5110.200	Equipment	6,000.00	7,000.00	7,000.00
A0.5110.400	Contractual Expense	100,000.00	100,000.00	75,000.00
A0.5110.410	Infrastructure	6,000.00	6,000.00	6,000.00
A0.5110.420	Trees	5,500.00	10,000.00	10,000.00
	<b>TOTAL</b>	<b>346,189.48</b>	<b>346,512.76</b>	<b>348,759.84</b>
<b>CHIPS</b>				
A5112.2	CHIPS	88,000.00	88,000.00	100,000.00
	PAVE NY			

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026
	EWR			
	<b>TOTAL</b>	<b>88,000.00</b>	<b>88,000.00</b>	<b>100,000.00</b>
<b>SNOW REMOVAL</b>				
A5142.1	Personal Services	11,000.00	12,000.00	12,000.00
A5142.4	Contractual Expense	8,500.00	8,500.00	10,000.00
	<b>TOTAL</b>	<b>19,500.00</b>	<b>20,500.00</b>	<b>22,000.00</b>
<b>STREET LIGHTING</b>				
A5182.4	Contractual Expense	90,000.00	90,000.00	95,000.00
	<b>TOTAL</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>95,000.00</b>
<b>SIDEWALKS</b>				
A5410.4	Contractual Expense	3,000.00	3,000.00	3,000.00
	<b>TOTAL</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>BUS OPERATIONS</b>				
A5630.4	Contractual Expense	8,000.00	8,000.00	0.00
	<b>TOTAL</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>0.00</b>
<b>TOTAL TRANSPORTATION</b>		<b>616,840.50</b>	<b>620,028.31</b>	<b>634,696.48</b>
<b>CULTURE &amp; RECREATION</b>				
<b>RECREATION</b>				
A7140.1	Personal Services	25,840.00	26,800.00	29,260.00
A7140.2	Equipment			3,500.00
A7140.4	Contractual Expense	10,750.00	10,000.00	10,000.00
	<b>TOTAL</b>	<b>36,590.00</b>	<b>36,800.00</b>	<b>42,760.00</b>
<b>LIBRARY</b>				
A7410.4	Contractual Expense	5,000.00	5,000.00	5,000.00
	<b>TOTAL</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>HISTORIAN</b>				
A7510.1	Personal Services	1,000.00	1,000.00	1,000.00
A7510.4	Contractual Expense	500.00	500.00	500.00
	<b>TOTAL</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>SENIOR CITIZEN</b>				
A7620.4	Contractual Expense	7,000.00	7,000.00	7,000.00
	<b>TOTAL</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>OTHER CULTURAL &amp; RECREATION</b>				
A0.7989.400	Historical Association	6,000.00	6,000.00	6,000.00
A0.7989.410	Canal Street Marketplace	1,000.00	1,000.00	1,000.00
A0.7989.420	Chamber/Promote Fort Edward	1,000.00	1,000.00	1,000.00
	Chamber/Promote Fort Edward		5,000.00	5,000.00

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026
A0.7989.430	American Legion	800.00	800.00	800.00
	<b>TOTAL</b>	<b>8,800.00</b>	<b>13,800.00</b>	<b>13,800.00</b>
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>58,890.00</b>	<b>64,100.00</b>	<b>70,060.00</b>
<b>HOME &amp; COMMUNITY SERVICES</b>				
<b>PLANNING/ZONING BOARD OF APPEALS</b>				
A8010.1	Personal Services	5,100.00	5,100.00	5,100.00
A8010.4	Contractual Expense	500.00	500.00	500.00
	<b>TOTAL</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>
<b>COMMUNITY BEAUTIFICATION</b>				
A8510.4	Contractual Expense	19,000.00	23,000.00	25,000.00
	<b>TOTAL</b>	<b>19,000.00</b>	<b>23,000.00</b>	<b>25,000.00</b>
<b>TOTAL HOME &amp; COMMUNITY SERVICES</b>		<b>24,600.00</b>	<b>28,600.00</b>	<b>30,600.00</b>
<b>EMPLOYEE BENEFITS</b>				
A9010.8	Employee Retirement	64,084.00	82,931.00	84,278.00
A9015.8	Police Retirement	25,000.00	50,925.00	0.00
A9030.8	Social Security	55,000.00	55,000.00	42,000.00
A9040.8	Workers Compensation	15,000.00	15,000.00	22,000.00
A9050.8	Unemployment Insurance	800.00	800.00	800.00
A9055.8	Disability Insurance	600.00	600.00	600.00
A9060.8	Hospitalization	200,000.00	210,000.00	230,000.00
	Stipend/Med Reimb	26,050.00	17,900.00	13,150.00
	<b>TOTAL</b>	<b>386,534.00</b>	<b>433,156.00</b>	<b>392,828.00</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>386,534.00</b>	<b>433,156.00</b>	<b>392,828.00</b>
<b>DEBT SERVICE</b>				
A9710.6	BOND - Principal	325,346.00	110,000.00	128,434.27
A9710.7	BOND - Interest	1,120.00	1,120.00	4,805.77
	<b>TOTAL</b>	<b>326,466.00</b>	<b>111,120.00</b>	<b>133,240.04</b>
A9730.6	BAN- Principal	109,677.31	40,000.00	0.00
A9730.7	BAN- Interest	5,180.38	3,280.00	0.00
	<b>TOTAL</b>	<b>114,857.69</b>	<b>43,280.00</b>	<b>0.00</b>
<b>TOTAL DEBT SERVICE</b>		<b>441,323.69</b>	<b>154,400.00</b>	<b>133,240.04</b>
<b>INTERFUND TRANSFER</b>				
A9901.8	Transfer to Other Funds	15,000.00	15,000.00	10,000.00
	Transfer to Capital Reserve	0.00	0.00	5,000.00
<b>TOTAL INTERFUND TRANSFER</b>		<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,238,713.41</b>	<b>2,059,966.08</b>	<b>1,949,345.95</b>

<b>APPROPRIATIONS GENERAL FUND</b>	<b>ADOPTED BUDGET 2023-2024</b>	<b>ADOPTED BUDGET 2024-2025</b>	<b>ADOPTED BUDGET 2025-2026</b>
<b>APPROPRIATION SUMMARY- GENERAL FUND</b>			
GENERAL GOVERNMENT SUPPORT	347,115.22	359,781.77	316,621.43
PUBLIC SAFETY	348,410.00	384,900.00	356,300.00
TRANSPORTATION	616,840.50	620,028.31	634,696.48
CULTURE & RECREATION	58,890.00	64,100.00	70,060.00
HOME & COMMUNITY SERVICES	24,600.00	28,600.00	30,600.00
EMPLOYEE BENEFITS	386,534.00	433,156.00	392,828.00
DEBT SERVICE	441,323.69	154,400.00	133,240.04
INTERFUND TRANSFER	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>2,238,713.41</b>	<b>2,059,966.08</b>	<b>1,949,345.95</b>