118 Broadway
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Village of Fort Edward

Village Budget

2026-2027

ADOPTED BUDGET
APRIL 8 2026

VILLAGE OF FORT EDWARD 2026-2027 BUDGET

GENERAL FUND	2024-2025	2025-2026	2026-2027	Notes
Appropriations	2,059,713.41	1,949,345.95	2,089,094.20	Total General Fund **Appropriations**
Less				
REVENUE	$486,744.32	$447,361.00	$389,700.00	Total General Fund **Revenues**
SURPLUS	$0.00			Amount Being Used from Surplus/Fund Balance
ADJUSTMENTS	$960.65	$960.65	$188.40	Information From Washington County Real Property (Special District)
To Be Raised by Taxes	$1,572,261.11	$1,501,024.30	$1,699,205.80	Formula ='s Appropriations-Revenues-Surplus-Adjustments
Taxable Assessment	$199,995,797.00	$201,619,444.00	$238,806,123.00	Info from Wash County Real Property, **less Cable Franchise Amt $52,317.00**
	$199,995.80	$201,619.44	$238,806.12	N10 / 1000 = this value
Tax Rate/Thousand	$7.86147076	$7.44483900	$7.11541973	To be Raised by Taxes / Taxable Assessment
	-14.31337%	-5.59625%	-4.62965%	

INFORMATION	
2026-2027 Tax Cap Amount	**Tax levy limit. This is the amount NY State says the Village can raise taxes by and still stay at the 2% tax cap.**
Tentative Budget	This is the dollar amount that the tentative budget is **BELOW** the allowable tax cap; again, as set by NY State
General Fund Revenue	
General Fund Appropriations	
Taxable Assessment	

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REVENUES GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	TENTATIVE BUDGET 2026-2027	NOTES
REAL PROPERTY TAXES						
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	4,000.00	INTEREST ON PAST DUE BILLS (TAXES)
		7,000.00	**6,000.00**	**6,000.00**	**4,000.00**	
NON PROPERTY TAX ITEMS						
A0.1120.000	Sales Tax	52,000.00	52,000.00	65,000.00	70,000.00	4 PAYMENTS FROM THE COUNTY (July, Oct, Jan, April)
A0.1130.000	Gross Receipts Tax	49,000.00	52,000.00	55,000.00	62,000.00	(4) National Grid Payments (June, Sept, Jan, March)
A0.1170.000	Franchise Fees	53,000.00	53,000.00	53,000.00	53,000.00	SPECTRUM - Charter Communications
		154,000.00	**157,000.00**	**173,000.00**	**185,000.00**	
DEPARTMENTAL INCOME						
A0.1255.000	Clerk Fees	1,500.00	1,600.00	2,000.00	2,500.00	
		1,500.00	**1,600.00**	**2,000.00**	**2,500.00**	
CULTURE & RECREATION						
A0.2001.000	Recreation Fees	750.00	1,000.00	2,500.00	2,000.00	REC REIMB Field Trips and Bowling)
A0.2110.000	Zoning Board Fees	520.00	500.00	500.00	500.00	(4 mtgs @ 65.00) ZBA application fee
A0.2025.000	Special Recreational Facility	150.00	150.00	150.00	150.00	BATHHOUSE
		1,420.00	**1,650.00**	**3,150.00**	**2,650.00**	
INTERGOVERNMENTAL CHARGES						
A0.2302.000	Snow Removal - County	4,200.00	3,000.00	3,000.00	3,000.00	DEPENDENT WEATHER
A0.2350.000	Recreation - Town	7,500.00	7,500.00	7,500.00	7,500.00	TO INC TOWN IN REC PGM **Comes in April**
A0.2376.000	Recycling - Town	10,200.00	22,500.00	12,000.00	12,000.00	
A9060.800	Premiums - Health Ins Emp Reimb		36,022.33	38,000.00	4,000.00	
		47,164.48	**102,202.43**	**60,500.00**	**26,500.00**	
USE OF MONEY						
A0.2401.000	Interest	350.00	350.00	350.00	200.00	INTEREST ON BANK A/C'S
A0.2555.000	Building Permits & Fees	1,900.00	1,900.00	1,900.00	1,900.00	
		2,250.00	**2,250.00**	**2,250.00**	**2,100.00**	
FINES & FORFEITURE						
A0.2610.000	Fines	38,000.00	38,000.00	38,000.00	1,500.00	Contingent on tickets written from the Police Department
		38,000.00	**38,000.00**	**38,000.00**	**1,500.00**	
SALE OF SCRAP- EXCESS MATERIAL						
A0.2650.000	Sale of Excess Material	1,000.00	500.00	500.00	1,000.00	Dependent on the Street Dept, if there is anything to scrap
		1,000.00	**500.00**	**500.00**	**1,000.00**	
SALE OF PROPERTY						
A0.2665.000	Sale of Equipment	60,000.00	4,000.00	4,000.00	4,000.00	Dependient on the Street Dept, if any equipment to sell
A0.2690.000	Insurance Recoveries					IF A CAR WAS HIT & VILLAGE GETS REIMB.
		60,000.00	**4,000.00**	**4,000.00**	**4,000.00**	
OTHER INCOME						
A0.2770.000	Miscellaneous Income	200.00	250.00	500.00	250.00	Anything else that comes in that doesn't fall into the other revenue categories
		200.00	**250.00**	**500.00**	**250.00**	
STATE AID						
A0.3001.000	AIM Funding	28,341.00	28,341.00	28,341.00	30,000.00	SET BY STATE (AIM FUNDING)
A0.3005.000	Mortgage Tax	28,000.00	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

REVENUES GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	TENTATIVE BUDGET 2026-2027	NOTES
A0.3501.000	CHIPS Reimbursement	88,112.66	88,000.00	100,000.00	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	2,200.00	SET BY COUNTY/**From the Youth Board dependent on their State Funding**
		188,415.60	**145,461.00**	**157,461.00**	**160,200.00**	
TOTAL REVENUES		**513,950.08**	**458,913.43**	**447,361.00**	**389,700.00**	
REVENUE SUMMARY- GENERAL FUND						
REAL PROPERTY TAXES		7,000.00	6,000.00	6,000.00	4,000.00	
NON PROPERTY TAX ITEMS		154,000.00	157,000.00	173,000.00	185,000.00	
DEPARTMENTAL INCOME		1,500.00	1,600.00	2,000.00	2,500.00	
PUBLIC SAFETY		13,000.00	0.00	0.00	0.00	
CULTURE & RECREATION		1,420.00	1,650.00	3,150.00	2,650.00	
INTERGOVERNMENTAL CHARGES		47,164.48	102,202.43	60,500.00	26,500.00	
USE OF MONEY		2,250.00	2,250.00	2,250.00	2,100.00	
FINES & FORFEITURE		38,000.00	38,000.00	38,000.00	1,500.00	
SALE OF SCRAP METAL		1,000.00	500.00	500.00	1,000.00	
SALE OF PROPERTY		60,000.00	4,000.00	4,000.00	4,000.00	
OTHER INCOME		200.00	250.00	500.00	250.00	
STATE AID		188,415.60	145,461.00	157,461.00	160,200.00	
TOTAL		**513,950.08**	**458,913.43**	**447,361.00**	**389,700.00**	

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	ADOPTED BUDGET 2026-2027
GENERAL GOVERNMENT SUPPORT					
BOARD OF TRUSTEES					
A0.1010.100	Personal Services	22,000.00	22,000.00	26,000.00	26,000.00
	TOTAL	**22,000.00**	**22,000.00**	**26,000.00**	**26,000.00**
MAYOR					
A0.1210.100	Personal Services	12,000.00	12,000.00	14,000.00	14,000.00
A0.1210.400	Contractual Expense	3,300.00	3,300.00	3,330.00	3,330.00
	TOTAL	**15,300.00**	**15,300.00**	**17,330.00**	**17,330.00**
AUDITOR					
A0.1320.400	Auditor- Consulting Services	1,500.00	2,000.00	2,000.00	2,000.00
	TOTAL	**1,500.00**	**2,000.00**	**2,000.00**	**2,000.00**
TREASURER					
A0.1325.100	Personal Services	88,478.85	90,969.57	102,311.43	99,487.44
A0.1325.200	Equipment	3,280.00	3,280.00	3,280.00	2,500.00
A0.1325.400	Contractual Expense	3,500.00	4,000.00	4,000.00	4,500.00
	TOTAL	**95,258.85**	**98,249.57**	**109,591.43**	**106,487.44**
ASSESSMENT					
A0.1355.400	Contractual Expense	2,300.00	2,300.00	2,300.00	2,600.00
	TOTAL	**2,300.00**	**2,300.00**	**2,300.00**	**2,600.00**
LAW					
A0.1420.400	Contractual Expense	22,000.00	22,000.00	28,000.00	28,000.00
A0.1420.410	Lawsuits				
	TOTAL	**22,000.00**	**22,000.00**	**28,000.00**	**28,000.00**
ENGINEER					
A0.1440.400	Contractual Expense	8,000.00	8,000.00	15,500.00	21,000.00
	TOTAL	**8,000.00**	**8,000.00**	**15,500.00**	**21,000.00**
ELECTIONS					
A0.1450.400	Contractual Expense	0.00	2,000.00	1,000.00	500.00
	TOTAL	**0.00**	**2,000.00**	**1,000.00**	**500.00**
BUILDINGS					
A0.1620.400	Contractual Expense	25,000.00	25,000.00	25,000.00	29,000.00
	TOTAL	**25,000.00**	**25,000.00**	**25,000.00**	**29,000.00**
CENTRAL PRINTING					
A0.1670.400	Contractual Expense	12,000.00	14,000.00	15,000.00	16,000.00
	TOTAL	**12,000.00**	**14,000.00**	**15,000.00**	**16,000.00**

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	ADOPTED BUDGET 2026-2027
SPECIAL ITEMS					
A0.1910.400	Insurance	71,000.00	71,000.00	60,000.00	93,151.00
A0.1930.400	Judgement and claims		5,000.00	3,000.00	3,000.00
A0.1950.400	Taxes	1,900.00	1,900.00	1,900.00	2,300.00
A0.1990.400	Contingent	0.00	10,000.00	10,000.00	10,000.00
	Taxes Repayment				
	TOTAL	**72,900.00**	**87,900.00**	**74,900.00**	**108,451.00**
TOTAL GOVERNMENT SUPPORT		**347,115.22**	**359,781.77**	**316,621.43**	**357,368.44**
PUBLIC SAFETY					
POLICE					
A0.3120.100	Personal Services	326,110.00	362,600.00	334,000.00	14,000.00
A0.3120.400	Contractual Expense				325,000.00
	TOTAL	**326,110.00**	**362,600.00**	**334,000.00**	**339,000.00**
SAFTEY INSPECTIONS					
A0.3620.100	Personal Services	20,800.00	20,800.00	20,800.00	23,400.00
A0.3620.200	Equipment	0.00	0.00	0.00	0.00
A0.3620.400	Contractual Expense	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL	**22,300.00**	**22,300.00**	**22,300.00**	**24,900.00**
TOTAL PUBLIC SAFETY		**348,410.00**	**384,900.00**	**356,300.00**	**363,900.00**
TRANSPORTATION					
STREET ADMINISTRATION					
A0.5010.100	Personal Services	62,151.02	64,015.55	65,936.64	67,914.08
	TOTAL	**62,151.02**	**64,015.55**	**65,936.64**	**67,914.08**
STREET MAINTENANCE					
A0.5110.100	Personal Services	228,689.48	223,512.76	250,759.84	259,838.40
A0.5110.200	Equipment	6,000.00	7,000.00	7,000.00	7,000.00
A0.5110.400	Contractual Expense	100,000.00	100,000.00	75,000.00	87,000.00
A0.5110.410	Infrastructure	6,000.00	6,000.00	6,000.00	6,000.00
A0.5110.420	Trees	5,500.00	10,000.00	10,000.00	10,000.00
	TOTAL	**346,189.48**	**346,512.76**	**348,759.84**	**369,838.40**
CHIPS					
A5112.2	CHIPS	88,000.00	88,000.00	100,000.00	100,000.00
	PAVE NY				
	EWR				
	TOTAL	**88,000.00**	**88,000.00**	**100,000.00**	**100,000.00**
SNOW REMOVAL					
A5142.1	Personal Services	11,000.00	12,000.00	12,000.00	15,000.00

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	ADOPTED BUDGET 2026-2027
A5142.4	Contractual Expense	8,500.00	8,500.00	10,000.00	11,000.00
	TOTAL	**19,500.00**	**20,500.00**	**22,000.00**	**26,000.00**
STREET LIGHTING					
A5182.4	Contractual Expense	90,000.00	90,000.00	95,000.00	100,000.00
	TOTAL	**90,000.00**	**90,000.00**	**95,000.00**	**100,000.00**
SIDEWALKS					
A5410.4	Contractual Expense	3,000.00	3,000.00	3,000.00	2,000.00
	TOTAL	**3,000.00**	**3,000.00**	**3,000.00**	**2,000.00**
TOTAL TRANSPORTATION		**616,840.50**	**620,028.31**	**634,696.48**	**665,752.48**
CULTURE & RECREATION					
RECREATION					
A7140.1	Personal Services	25,840.00	26,800.00	29,260.00	32,200.00
A7140.2	Equipment			3,500.00	1,500.00
A7140.4	Contractual Expense	10,750.00	10,000.00	10,000.00	8,000.00
	TOTAL	**36,590.00**	**36,800.00**	**42,760.00**	**41,700.00**
LIBRARY					
A7410.4	Contractual Expense	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
HISTORIAN					
A7510.1	Personal Services	1,000.00	1,000.00	1,000.00	1,000.00
A7510.4	Contractual Expense	500.00	500.00	500.00	500.00
	TOTAL	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
SENIOR CITIZEN					
A7620.4	Contractual Expense	7,000.00	7,000.00	7,000.00	7,000.00
	TOTAL	**7,000.00**	**7,000.00**	**7,000.00**	**7,000.00**
OTHER CULTURAL & RECREATION					
A0.7989.400	Historical Association	6,000.00	6,000.00	6,000.00	6,000.00
A0.7989.410	Canal Street Marketplace	1,000.00	1,000.00	1,000.00	1,800.00
A0.7989.420	Chamber/Promote Fort Edward	1,000.00	1,000.00	1,000.00	2,000.00
	Chamber/Promote Fort Edward		5,000.00	5,000.00	0.00
A0.7989.430	American Legion	800.00	800.00	800.00	800.00
	TOTAL	**8,800.00**	**13,800.00**	**13,800.00**	**10,600.00**
TOTAL CULTURE & RECREATION		**58,890.00**	**64,100.00**	**70,060.00**	**65,800.00**
HOME & COMMUNITY SERVICES					
PLANNING/ZONING BOARD OF APPEALS					
A8010.1	Personal Services	5,100.00	5,100.00	5,100.00	5,100.00
A8010.4	Contractual Expense	500.00	500.00	500.00	500.00

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	ADOPTED BUDGET 2026-2027
	TOTAL	**5,600.00**	**5,600.00**	**5,600.00**	**5,600.00**
COMMUNITY BEAUTIFICATION					
A8510.4	Contractual Expense	19,000.00	23,000.00	25,000.00	26,500.00
	TOTAL	**19,000.00**	**23,000.00**	**25,000.00**	**26,500.00**
TOTAL HOME & COMMUNITY SERVICES		**24,600.00**	**28,600.00**	**30,600.00**	**32,100.00**
EMPLOYEE BENEFITS					
A9010.8	Employee Retirement	64,084.00	82,931.00	84,278.00	107,766.00
A9015.8	Police Retirement	25,000.00	50,925.00	0.00	0.00
A9030.8	Social Security	55,000.00	55,000.00	42,000.00	42,000.00
A9040.8	Workers Compensation	15,000.00	15,000.00	22,000.00	22,000.00
A9050.8	Unemployment Insurance	800.00	800.00	800.00	800.00
A9055.8	Disability Insurance	600.00	600.00	600.00	600.00
A9060.8	Hospitalization	200,000.00	210,000.00	230,000.00	230,000.00
	Stipend/Med Reimb	26,050.00	17,900.00	13,150.00	19,400.00
	TOTAL	**386,534.00**	**433,156.00**	**392,828.00**	**422,566.00**
TOTAL EMPLOYEE BENEFITS		**386,534.00**	**433,156.00**	**392,828.00**	**422,566.00**
DEBT SERVICE					
A9710.6	BOND - Principal	325,346.00	110,000.00	128,434.27	157,074.27
A9710.7	BOND - Interest	1,120.00	1,120.00	4,805.77	9,533.01
	TOTAL	**326,466.00**	**111,120.00**	**133,240.04**	**166,607.28**
A9730.6	BAN- Principal	109,677.31	40,000.00	0.00	0.00
A9730.7	BAN- Interest	5,180.38	3,280.00	0.00	0.00
	TOTAL	**114,857.69**	**43,280.00**	**0.00**	**0.00**
TOTAL DEBT SERVICE		**441,323.69**	**154,400.00**	**133,240.04**	**166,607.28**
INTERFUND TRANSFER					
A9901.8	Transfer to Other Funds	15,000.00	15,000.00	10,000.00	10,000.00
	Transfer to Capital Reserve	0.00	0.00	5,000.00	5,000.00
TOTAL INTERFUND TRANSFER		**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
TOTAL APPROPRIATIONS		**2,238,713.41**	**2,059,966.08**	**1,949,345.95**	**2,089,094.20**
APPROPRIATION SUMMARY- GENERAL FUND					
GENERAL GOVERNMENT SUPPORT		347,115.22	359,781.77	316,621.43	357,368.44
PUBLIC SAFETY		348,410.00	384,900.00	356,300.00	363,900.00
TRANSPORTATION		616,840.50	620,028.31	634,696.48	665,752.48
CULTURE & RECREATION		58,890.00	64,100.00	70,060.00	65,800.00
HOME & COMMUNITY SERVICES		24,600.00	28,600.00	30,600.00	32,100.00

APPROPRIATIONS GENERAL FUND	ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026	ADOPTED BUDGET 2026-2027
EMPLOYEE BENEFITS	386,534.00	433,156.00	392,828.00	422,566.00
DEBT SERVICE	441,323.69	154,400.00	133,240.04	166,607.28
INTERFUND TRANSFER	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL	**2,238,713.41**	**2,059,966.08**	**1,949,345.95**	**2,089,094.20**