

118 Broadway
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Fort Edward, NY 12828
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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	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	Revenues are down \$39,383.32
General Fund Appropriations	Decrease in appropriations 110,367.46
Taxable Assessment	\$201,666,952.00

REVENUES GENERAL FUND		ADOPTED BUDGET 2022-2023	ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2025-2026	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	INTEREST ON PAST DUE BILLS (TAXES)
		7,000.00	6,000.00	6,000.00	
NON PROPERTY TAX ITEMS					
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
		154,000.00	157,000.00	173,000.00	
DEPARTMENTAL INCOME					
A0.1255.000	Clerk Fees	1,500.00	1,600.00	2,000.00	
		1,500.00	1,600.00	2,000.00	
PUBLIC SAFETY					
A0.1589.000	DWI Income	13,000.00		0.00	SET BY COUNTY
		13,000.00	0.00	0.00	
CULTURE & RECREATION					
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
		1,420.00	1,650.00	3,150.00	
INTERGOVERNMENTAL CHARGES					
A0.2260.000	Public Safety - Court	25,264.48	33,180.10	0.00	1/2 OF Court Clerk TOTAL 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 Comes in April
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	
		47,164.48	102,202.43	60,500.00	
USE OF MONEY					
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	
		2,250.00	2,250.00	2,250.00	
FINES & FORFEITURE					
A0.2610.000	Fines	38,000.00	38,000.00	38,000.00	Contingent on tickets written from the Police Department
		38,000.00	38,000.00	38,000.00	
SALE OF SCRAP- EXCESS MATERIAL					
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
		1,000.00	500.00	500.00	
SALE OF PROPERTY					
A0.2665.000	Sale of Equipment	60,000.00	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	
OTHER INCOME					
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
		200.00	250.00	500.00	

REVENUES GENERAL FUND		ADOPTED BUDGET 2022-2023	ADOPTED BUDGET 2023-2024	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
		188,415.60	145,461.00	157,461.00	
TOTAL REVENUES		513,950.08	458,913.43	447,361.00	
REVENUE SUMMARY- GENERAL FUND					
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	
TOTAL		513,950.08	458,913.43	447,361.00	

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026
GENERAL GOVERNMENT SUPPORT				
BOARD OF TRUSTEES				
A0.1010.100	Personal Services	22,000.00	22,000.00	26,000.00
	TOTAL	22,000.00	22,000.00	26,000.00
VILLAGE JUSTICE				
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
	TOTAL	70,856.37	61,032.20	0.00
MAYOR				
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
	TOTAL	15,300.00	15,300.00	17,330.00
AUDITOR				
A0.1320.400	Auditor- Consulting Services	1,500.00	2,000.00	2,000.00
	TOTAL	1,500.00	2,000.00	2,000.00
TREASURER				
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
	TOTAL	95,258.85	98,249.57	109,591.43
ASSESSMENT				
A0.1355.400	Contractual Expense	2,300.00	2,300.00	2,300.00
	TOTAL	2,300.00	2,300.00	2,300.00
LAW				
A0.1420.400	Contractual Expense	22,000.00	22,000.00	28,000.00
A0.1420.410	Lawsuits			
	TOTAL	22,000.00	22,000.00	28,000.00
ENGINEER				
A0.1440.400	Contractual Expense	8,000.00	8,000.00	15,500.00
	TOTAL	8,000.00	8,000.00	15,500.00
ELECTIONS				
A0.1450.400	Contractual Expense	0.00	2,000.00	1,000.00
	TOTAL	0.00	2,000.00	1,000.00
BUILDINGS				
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
	TOTAL	25,000.00	25,000.00	25,000.00
CENTRAL PRINTING				
A0.1670.400	Contractual Expense	12,000.00	14,000.00	15,000.00
	TOTAL	12,000.00	14,000.00	15,000.00
SPECIAL ITEMS				
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			
	TOTAL	72,900.00	87,900.00	74,900.00
TOTAL GOVERNMENT SUPPORT		347,115.22	359,781.77	316,621.43
PUBLIC SAFETY				
POLICE				
A0.3120.100	Personal Services	326,110.00	362,600.00	334,000.00
	TOTAL	326,110.00	362,600.00	334,000.00
SAFTEY INSPECTIONS				
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
	TOTAL	22,300.00	22,300.00	22,300.00
TOTAL PUBLIC SAFETY		348,410.00	384,900.00	356,300.00
TRANSPORTATION				
STREET ADMINISTRATION				
A0.5010.100	Personal Services	62,151.02	64,015.55	65,936.64
	TOTAL	62,151.02	64,015.55	65,936.64
STREET MAINTENANCE				
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
	TOTAL	346,189.48	346,512.76	348,759.84
CHIPS				
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			
	TOTAL	88,000.00	88,000.00	100,000.00
SNOW REMOVAL				
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
	TOTAL	19,500.00	20,500.00	22,000.00
STREET LIGHTING				
A5182.4	Contractual Expense	90,000.00	90,000.00	95,000.00
	TOTAL	90,000.00	90,000.00	95,000.00
SIDEWALKS				
A5410.4	Contractual Expense	3,000.00	3,000.00	3,000.00
	TOTAL	3,000.00	3,000.00	3,000.00
BUS OPERATIONS				
A5630.4	Contractual Expense	8,000.00	8,000.00	0.00
	TOTAL	8,000.00	8,000.00	0.00
TOTAL TRANSPORTATION		616,840.50	620,028.31	634,696.48
CULTURE & RECREATION				
RECREATION				
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
	TOTAL	36,590.00	36,800.00	42,760.00
LIBRARY				
A7410.4	Contractual Expense	5,000.00	5,000.00	5,000.00
	TOTAL	5,000.00	5,000.00	5,000.00
HISTORIAN				
A7510.1	Personal Services	1,000.00	1,000.00	1,000.00
A7510.4	Contractual Expense	500.00	500.00	500.00
	TOTAL	1,500.00	1,500.00	1,500.00
SENIOR CITIZEN				
A7620.4	Contractual Expense	7,000.00	7,000.00	7,000.00
	TOTAL	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
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
	TOTAL	8,800.00	13,800.00	13,800.00
TOTAL CULTURE & RECREATION		58,890.00	64,100.00	70,060.00
HOME & COMMUNITY SERVICES				
PLANNING/ZONING BOARD OF APPEALS				
A8010.1	Personal Services	5,100.00	5,100.00	5,100.00
A8010.4	Contractual Expense	500.00	500.00	500.00
	TOTAL	5,600.00	5,600.00	5,600.00
COMMUNITY BEAUTIFICATION				
A8510.4	Contractual Expense	19,000.00	23,000.00	25,000.00
	TOTAL	19,000.00	23,000.00	25,000.00
TOTAL HOME & COMMUNITY SERVICES		24,600.00	28,600.00	30,600.00
EMPLOYEE BENEFITS				
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
	TOTAL	386,534.00	433,156.00	392,828.00
TOTAL EMPLOYEE BENEFITS		386,534.00	433,156.00	392,828.00
DEBT SERVICE				
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
	TOTAL	326,466.00	111,120.00	133,240.04
A9730.6	BAN- Principal	109,677.31	40,000.00	0.00
A9730.7	BAN- Interest	5,180.38	3,280.00	0.00
	TOTAL	114,857.69	43,280.00	0.00
TOTAL DEBT SERVICE		441,323.69	154,400.00	133,240.04
INTERFUND TRANSFER				
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
TOTAL INTERFUND TRANSFER		15,000.00	15,000.00	15,000.00
TOTAL APPROPRIATIONS		2,238,713.41	2,059,966.08	1,949,345.95

APPROPRIATIONS GENERAL FUND		ADOPTED BUDGET 2023-2024	ADOPTED BUDGET 2024-2025	ADOPTED BUDGET 2025-2026
APPROPRIATION SUMMARY- GENERAL FUND				
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
TOTAL		2,238,713.41	2,059,966.08	1,949,345.95