

**CERTIFIED COPY**  
**THIS WILL BE IN RED**

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**Preliminary**  
**Town of North Greenbush**  
**Budget**  
**2024**

**Town of North Greenbush,**  
**County of Rensselaer,**  
**State of New York**

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**Joseph Bott III – Town Supervisor**

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**Certification of Town Clerk**

I, Janice Hannigan Kerwin, Town Clerk, certify that the following is a true and correct 2023 Budget of the Town of North Greenbush, as submitted by the Town Supervisor on the 9<sup>th</sup> day of November, 2023.

Signed: \_\_\_\_\_

*Janice Kerwin*  
Town Clerk

Date: \_\_\_\_\_

*11/09/2023*



Accounts	Code	Final 2020	Actual/Spent 2020	Final 2021	Actual/Spent 2021	Final 2022	Actual/Spent 2022	Final 2023	Final 2024	Projected 2025	Projected 2026
<b>GENERAL FUND APPROPRIATIONS</b>											
General Government Support		Adopted 11/14/2019		Adopted 11/5/2020		Adopted 11/14/2021					
<b>TOWN BOARD</b>											
Personal Services	A1010.1	\$ 33,459	\$ 25,095	\$ 34,129	\$ 34,128	\$ 34,811	\$ 34,811	\$ 35,507	\$ 43,200	\$ 44,064	\$ 44,945
Contractual Expense	A1010.4	\$ 3,000	\$ 1,549	\$ 3,000	\$ 2,470	\$ 3,000	\$ 1,911	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total	A1010.0	\$ 36,459	\$ 26,644	\$ 37,129	\$ 36,599	\$ 37,811	\$ 36,722	\$ 38,507	\$ 46,200	\$ 47,064	\$ 47,945
<b>JUSTICES</b>											
Personal Services	A1110.1	\$ 142,116	\$ 125,210	\$ 137,164	\$ 132,784	\$ 139,748	\$ 124,730	\$ 149,317	\$ 164,317	\$ 167,603	\$ 170,955
Contractual Expense	A1110.4	\$ 6,500	\$ 5,166	\$ 7,500	\$ 4,043	\$ 6,000	\$ 2,497	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total	A1110.0	\$ 148,616	\$ 130,376	\$ 144,664	\$ 136,827	\$ 145,748	\$ 127,227	\$ 156,817	\$ 171,817	\$ 175,103	\$ 178,455
<b>SUPERVISOR</b>											
Personal Services	A1220.1	\$ 45,598	\$ 44,318	\$ 46,511	\$ 44,069	\$ 47,440	\$ 45,637	\$ 48,399	\$ 55,338	\$ 56,445	\$ 57,574
Contractual Expense	A1220.4	\$ 2,500	\$ 1,355	\$ 2,500	\$ 1,785	\$ 2,000	\$ 1,011	\$ 23,840	\$ 2,500	\$ 2,500	\$ 2,500
Total	A1220.0	\$ 48,098	\$ 45,673	\$ 49,011	\$ 45,854	\$ 49,440	\$ 46,648	\$ 72,239	\$ 57,838	\$ 58,945	\$ 60,074
<b>COMPTROLLER</b>											
Personal Services	A1315.1	\$ 106,866	\$ 94,370	\$ 110,136	\$ 112,624	\$ 107,790	\$ 147,072	\$ 144,485	\$ 159,410	\$ 162,598	\$ 165,850
Contractual Expense	A1315.4	\$ 20,000	\$ 13,517	\$ 20,000	\$ 12,385	\$ 20,000	\$ 12,579	\$ 20,000	\$ 20,000	\$ 20,400	\$ 20,808
Total	A1315.0	\$ 126,866	\$ 107,887	\$ 130,136	\$ 125,009	\$ 127,790	\$ 159,651	\$ 134,485	\$ 179,410	\$ 182,998	\$ 186,658
<b>AUDITOR</b>											
Contractual Expense	A1320.4	\$ 35,000	\$ 13,399	\$ 35,000	\$ 16,506	\$ 35,000	\$ 29,465	\$ 30,000	\$ 35,000	\$ 35,700	\$ 36,414
Total	A1320.0	\$ 35,000	\$ 13,399	\$ 35,000	\$ 16,506	\$ 35,000	\$ 29,465	\$ 30,000	\$ 35,000	\$ 35,700	\$ 36,414
<b>RECEIVER OF TAXES</b>											
Personal Services	A1330.1	\$ 10,487	\$ 10,756	\$ 10,697	\$ 10,618	\$ 10,911	\$ 10,859	\$ 11,130	\$ 15,700	\$ 16,014	\$ 16,334
Contractual Expense	A1330.4	\$ 4,000	\$ 6,197	\$ 4,000	\$ 3,173	\$ 4,000	\$ 4,429	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total	A1330.0	\$ 14,487	\$ 16,953	\$ 14,697	\$ 13,790	\$ 14,911	\$ 15,288	\$ 15,130	\$ 19,700	\$ 20,014	\$ 20,334
<b>ASSESSOR</b>											
Personal Services	A1365.1	\$ 95,480	\$ 101,136	\$ 98,353	\$ 99,200	\$ 103,846	\$ 104,980	\$ 102,300	\$ 100,640	\$ 102,653	\$ 104,706
Contractual Expense	A1365.4	\$ 5,100	\$ 3,353	\$ 5,100	\$ 2,886	\$ 4,500	\$ 3,562	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
Total	A1365.0	\$ 100,580	\$ 104,489	\$ 103,453	\$ 102,087	\$ 108,346	\$ 108,542	\$ 107,400	\$ 105,740	\$ 107,753	\$ 109,806
<b>TOWN CLERK</b>											
Personal Services	A1410.1	\$ 84,385	\$ 76,264	\$ 87,094	\$ 85,123	\$ 88,516	\$ 89,062	\$ 95,000	\$ 109,536	\$ 111,727	\$ 113,961
Contractual Expense	A1410.4	\$ 7,750	\$ 8,986	\$ 5,250	\$ 4,447	\$ 5,250	\$ 3,134	\$ 4,500	\$ 6,000	\$ 4,500	\$ 4,500
Total	A1410.0	\$ 92,135	\$ 85,250	\$ 92,344	\$ 89,569	\$ 93,766	\$ 92,196	\$ 99,500	\$ 115,536	\$ 116,227	\$ 118,461
<b>ATTORNEY</b>											
Personal Services	A1420.1	\$ 64,696	\$ 56,098	\$ 55,790	\$ 55,357	\$ 56,906	\$ 56,467	\$ 58,044	\$ 64,947	\$ 66,246	\$ 67,571
Contractual Expense	A1420.4	\$ 30,000	\$ 34,848	\$ 28,000	\$ 27,600	\$ 30,000	\$ 28,800	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
Total	A1420.0	\$ 84,696	\$ 90,946	\$ 83,790	\$ 82,957	\$ 86,906	\$ 85,267	\$ 86,044	\$ 92,947	\$ 94,246	\$ 95,571
<b>BUILDING DEPARTMENT</b>											
Personal Services	A1430.1	\$ 112,796	\$ 123,452	\$ 124,979	\$ 126,872	\$ 124,404	\$ 131,238	\$ 140,528	\$ 176,860	\$ 180,397	\$ 184,005







<b>TOTAL PUBLIC SAFETY</b>		\$ 2,204,531	\$ 2,069,384	\$ 2,204,770	\$ 2,157,338	\$ 2,231,351	\$ 2,217,495	\$ 2,163,592	\$ 2,363,965	\$ 2,401,865	\$ 2,440,524
<b>GENERAL FUND APPROPRIATIONS</b>											
Health											
<b>REGISTRAR</b>											
Personal Services	A4020.1	\$ 8,872	\$ 8,877	\$ 9,050	\$ 7,404	\$ 9,231	\$ 6,944	\$ 9,215	\$ 9,604	\$ 9,796	\$ 9,992
Contractual Expense	A4020.4	100	0	100	0	100	22	300	500	500	500
<b>Total</b>	<b>A4020.0</b>	\$ 8,972	\$ 8,877	\$ 9,150	\$ 7,404	\$ 9,331	\$ 6,966	\$ 9,515	\$ 10,104	\$ 10,296	\$ 10,492
<b>TOTAL HEALTH</b>		\$ 8,972	\$ 8,877	\$ 9,150	\$ 7,404	\$ 9,331	\$ 6,966	\$ 9,515	\$ 10,104	\$ 10,296	\$ 10,492
<b>GENERAL FUND APPROPRIATIONS</b>											
Transportation											
<b>HIGHWAY SUPERINTENDENT</b>											
Personal Services	A5182.1	\$ 69,145	\$ 69,182	\$ 70,528	\$ 70,382	\$ 72,291	\$ 72,332	\$ 74,098	\$ 76,212	\$ 76,716	\$ 78,251
Contractual Expense	A5182.4										
<b>Total</b>	<b>A5182.0</b>	\$ 69,145	\$ 69,182	\$ 70,528	\$ 70,382	\$ 72,291	\$ 72,332	\$ 74,098	\$ 76,212	\$ 76,716	\$ 78,251
<b>STREET LIGHTING</b>											
Contractual Expense	A5182.4	\$ 26,500	\$ 26,650	\$ 26,500	\$ 30,136	\$ 26,500	\$ 39,330	\$ 26,500	\$ 35,000	\$ 35,700	\$ 36,414
<b>Total</b>	<b>A5182.0</b>	\$ 26,500	\$ 26,650	\$ 26,500	\$ 30,136	\$ 26,500	\$ 39,330	\$ 26,500	\$ 35,000	\$ 35,700	\$ 36,414
<b>SIDEWALKS</b>											
Contractual Expense	A5410.4										
<b>Total</b>	<b>A5410.0</b>	\$ 95,645	\$ 95,832	\$ 97,028	\$ 100,518	\$ 98,791	\$ 111,662	\$ 100,598	\$ 110,212	\$ 112,416	\$ 114,665
<b>TOTAL TRANSPORTATION</b>											
<b>GENERAL FUND APPROPRIATIONS</b>											
Economic Assistance and Opportunity											
<b>PROGRAMS FOR AGING</b>											
Contractual Expense	A6772.4	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
<b>Total</b>	<b>A6772.0</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
<b>TOT. ECON. ASSIST. &amp; OPP.</b>		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
<b>GENERAL FUND APPROPRIATIONS</b>											
Culture - Recreation											
<b>RECREATION</b>											
Personal Services	A7020.1	\$ 68,340	\$ 46,863	\$ 72,000	\$ 96,317	\$ 77,000	\$ 138,942	\$ 78,540	\$ 80,011	\$ 81,611	\$ 83,243
Contractual Expense	A7020.4	\$ 23,000	\$ 8,786	\$ 36,000	\$ 15,061	\$ 28,000	\$ 29,026	\$ 30,000	\$ 36,000	\$ 36,000	\$ 36,000
<b>Total</b>	<b>A7020.0</b>	\$ 91,340	\$ 55,649	\$ 108,000	\$ 111,372	\$ 105,000	\$ 167,968	\$ 108,540	\$ 116,011	\$ 117,611	\$ 119,243
<b>YOUTH PROGRAM</b>											
Personal Services	A7310.1	\$ 91,800	\$ 24,799	\$ 93,636	\$ 12,015	\$ 95,509	\$ 11,219	\$ 97,419	\$ 101,365	\$ 103,382	\$ 105,450
Contractual Expense	A7310.4	\$ 52,000	\$ 74	\$ 60,000	\$ 20,826	\$ 60,000	\$ 32,033	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
<b>Total</b>	<b>A7310.0</b>	\$ 143,800	\$ 24,873	\$ 153,636	\$ 32,841	\$ 155,509	\$ 43,252	\$ 157,419	\$ 161,365	\$ 163,382	\$ 165,450
<b>HISTORIAN</b>											
Contractual Expense	A7510.4	\$ 3,923	\$ 4,233	\$ 3,969	\$ 4,680	\$ 4,015	\$ 4,768	\$ 4,062	\$ 4,772	\$ 4,867	\$ 4,964
<b>Total</b>	<b>A7510.0</b>	\$ 3,923	\$ 4,233	\$ 3,969	\$ 4,680	\$ 4,015	\$ 4,768	\$ 4,062	\$ 4,772	\$ 4,867	\$ 4,964
<b>CELEBRATIONS</b>											
Contractual Expense	A7550.4	\$ 11,000	\$ 4,563	\$ 11,000	\$ 7,930	\$ 11,000	\$ 18,687	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>Total</b>	<b>A7550.0</b>	\$ 11,000	\$ 4,563	\$ 11,000	\$ 7,930	\$ 11,000	\$ 18,687	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000



<b>TOTAL CULTURE-RECREATION</b>		\$ 250,063	\$ 89,316	\$ 276,605	\$ 156,823	\$ 275,524	\$ 234,675	\$ 290,021	\$ 302,138	\$ 305,560	\$ 309,658
<b>GENERAL FUND APPROPRIATIONS</b>											
Home and Community Services											
<b>ZONING</b>											
Personal Services	A8010.1	\$ 24,321	\$ 24,945	\$ 24,808	\$ 23,681	\$ 25,304	\$ 22,849	\$ 25,810	\$ 29,682	\$ 26,326	\$ 26,326
Contractual Expense	A8010.4	\$ 500	\$ 2,763	\$ 2,000	\$ 1,047	\$ 2,200	\$ 1,164	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
Total	A8010.0	\$ 24,821	\$ 27,708	\$ 26,808	\$ 24,728	\$ 27,504	\$ 24,013	\$ 28,010	\$ 31,882	\$ 28,526	\$ 28,526
<b>PLANNING</b>											
Personal Services	A8020.1	\$ 24,321	\$ 24,945	\$ 24,808	\$ 24,550	\$ 25,304	\$ 28,286	\$ 25,810	\$ 29,682	\$ 26,326	\$ 26,326
Contractual Expense	A8020.4	\$ 2,789	\$ 11,574	\$ 12,000	\$ 1,731	\$ 12,000	\$ 2,039	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Total	A8020.0	\$ 27,110	\$ 36,519	\$ 36,808	\$ 26,282	\$ 37,304	\$ 30,325	\$ 29,310	\$ 33,182	\$ 29,826	\$ 29,826
<b>HOME &amp; COMM. SERVICES</b>											
Contractual Expense	A8989.4										
Total	A8989.4										
<b>TOTAL HOME &amp; COMM.</b>		\$ 51,931	\$ 63,627	\$ 63,616	\$ 51,010	\$ 64,808	\$	\$ 57,320	\$ 65,064	\$ 58,352	\$ 58,352
<b>GENERAL FUND APPROPRIATIONS</b>											
Undistributed											
<b>EMPLOYEE BENEFITS</b>											
State Retirement	A9010.8	\$ 113,449	\$ 119,085	\$ 115,579	\$ 128,642	\$ 127,083	\$ 114,526	\$ 110,000	\$ 163,000	\$ 167,075	\$ 163,000
Fire & Police Retirement	A9015.8	\$ 321,614	\$ 341,285	\$ 348,510	\$ 363,708	\$ 388,774	\$ 388,763	\$ 414,456	\$ 447,101	\$ 458,279	\$ 387,399
Social Security	A9030.8	\$ 192,000	\$ 213,516	\$ 198,000	\$ 222,104	\$ 214,000	\$ 236,120	\$ 220,000	\$ 390,357	\$ 400,116	\$ 410,119
Workers Compensation	A9040.8	\$ 129,010	\$ 107,366	\$ 129,010	\$ 89,711	\$ 129,010	\$ 94,553	\$ 129,010	\$ 129,010	\$ 132,235	\$ 135,541
Unemployment Insurance	A9050.8	\$ 11,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 41,554	\$ 1,000	\$ 2,500	\$ 2,563	\$ 2,627
Disability Insurance	A9055.8	\$ 2,035	\$ 592	\$ 2,035	\$ 286	\$ 2,035	\$ 249	\$ 2,035	\$ 2,035	\$ 2,086	\$ 2,138
Hospital & Medical Insurance	A9060.8	\$ 385,000	\$ 308,281	\$ 400,400	\$ 297,307	\$ 360,000	\$ 323,617	\$ 376,000	\$ 420,120	\$ 430,623	\$ 441,389
Total Employee Benefits		\$ 1,154,108	\$ 1,090,115	\$ 1,194,534	\$ 1,101,759	\$ 1,201,902	\$ 1,179,382	\$ 1,254,501	\$ 1,554,123	\$ 1,592,976	\$ 1,542,212
<b>DEBT SERVICE PRINCIPAL</b>											
Serial Bonds	A9710.6	\$ 95,000	\$ 95,000	\$ 68,400	\$ 68,400	\$ 68,400	\$ 68,400	\$ 68,400	\$ 25,000	\$ 25,000	\$ 25,000
Bond Anticipation Notes - Rt 4	A9730.6	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Capital Notes	A9740.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Principal		\$ 120,000	\$ 95,000	\$ 93,400	\$ 68,400	\$ 93,400	\$ 68,400	\$ 93,400	\$ 25,000	\$ 25,000	\$ 25,000
<b>DEBT SERVICE INTEREST</b>											
Serial Bond Int.	A9710.7	\$ 11,353	\$ 11,353	\$ 6,840	\$ 6,840	\$ 3,420	\$ 3,420	\$ 3,420	\$ 7,500	\$ 7,500	\$ 7,500
Bond Anticipation Note Int. - Rt 4	A9730.7	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ -
Capital Note Int.	A9740.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Interest		\$ 18,853	\$ 11,353	\$ 14,340	\$ 6,840	\$ 10,920	\$ 3,420	\$ 10,920	\$ 7,500	\$ 7,500	\$ 7,500
<b>INTERFUND TRANSFERS</b>											
Transfer to SW 10 Bond	A9901.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Note: Moved to WD #63		\$ 1,292,961	\$ 1,196,468	\$ 1,302,274	\$ 1,176,999	\$ 1,306,222	\$ 1,251,202	\$ 1,358,821	\$ 1,586,623	\$ 1,625,476	\$ 1,574,712
<b>TOTAL UNDISTRIBUTED</b>											
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		\$ 5,119,933	\$ 4,650,081	\$ 5,209,316	\$ 4,882,706	\$ 5,284,153	\$ 5,176,986	\$ 5,410,388	\$ 5,961,652	\$ 6,063,733	\$ 6,069,838







Mortgage Tax	A3005	\$ 350,000	\$ 478,154	\$ 420,931	\$ 558,959	\$ 420,931	\$ 593,345	\$ 420,931	\$ 632,345	\$ 420,931	\$ 475,000	\$ 475,000	\$ 475,000
State Aid - Other	A3089		\$ 3,732		\$ 10,245		\$ 6,323		\$ 8,602		\$ 8,602	\$ 8,602	\$ 8,602
State Aid (Police Grant)	A3389	\$ 8,602		\$ 8,602		\$ 8,602	\$ 4,010	\$ 4,010	\$ 8,602	\$ 2,365	\$ 2,365	\$ 2,365	\$ 2,365
Youth Programs	A3820	\$ 2,365	\$ 2,591	\$ 2,365		\$ 2,365	\$ 3,000	\$ 3,000	\$ 2,365	\$ 2,365	\$ 2,365	\$ 2,365	\$ 2,365
State Emergency Aid	A3960		0				0				\$ 590,516	\$ 590,516	\$ 590,516
Total State Aid		\$ 465,516	\$ 589,026	\$ 536,447	\$ 673,753	\$ 536,447	\$ 711,227	\$ 536,447	\$ 800,516	\$ 590,516	\$ 590,516	\$ 590,516	\$ 590,516
<b>FEDERAL AID</b>													
Federal Aid	A4500								0				
Federal Emergency Aid	A4960		\$ 11,748				\$ 45,521		\$ 192,661				
Total Federal Aid			\$ 11,748				\$ 192,661						
<b>APPROPRIATED FUND BALANCE</b>													
Appropriated Fund Balance	A539										\$ 100,000	\$ 100,000	\$ 100,000
Total Appropriated Fund Balance											\$ 100,000	\$ 100,000	\$ 100,000
Interfund Revenue Transfers	A5031	\$ 68,000	\$ 74,757	\$ 68,000	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757
Total Interfund Revenue		\$ 68,000	\$ 74,757	\$ 68,000	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757	\$ 74,757
<b>TOTAL GENERAL FUND ESTIMATED REVENUES</b>		\$ 3,775,630	\$ 3,759,287	\$ 3,704,032	\$ 4,145,480	\$ 3,739,708	\$ 4,748,411	\$ 3,783,307	\$ 5,967,652	\$ 5,896,267	\$ 5,883,062	\$ 5,883,062	\$ 5,883,062
<b>HIGHWAY APPROPRIATIONS</b>													
<b>SUPER OF HIGHWAYS</b>													
Personal Services	DA5010.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>UNALLOCATED INSURANCE</b>													
ENGINEERING SERVICES	DA1910.4	\$ 69,000	\$ 68,452	\$ 71,760	\$ 71,760	\$ 75,758		\$ 78,110	\$ 80,372	\$ 80,372	\$ 80,372	\$ 80,372	\$ 80,372
DA5110.5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>GENERAL REPAIRS</b>													
Personal Services - Regular	DA5110.1	\$ 709,132	\$ 669,232	\$ 721,277	\$ 693,099	\$ 768,955	\$ 730,415	\$ 826,093	\$ 873,403	\$ 890,871	\$ 908,688	\$ 908,688	\$ 908,688
Personal Services - Overtime	DA5110.1.1	\$ 23,000	\$ 20,770	\$ 23,000	\$ 29,099	\$ 27,500	\$ 32,221	\$ 27,500	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Equipment	DA5110.2			\$ 63,493	\$ 192,347	\$ 70,707	\$ 33,837	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Contractual Expense	DA5110.4	\$ 513,488	\$ 388,654	\$ 513,488	\$ 474,223	\$ 513,488	\$ 359,501	\$ 513,488	\$ 513,488	\$ 513,488	\$ 513,488	\$ 513,488	\$ 513,488
Engineering Services	DA5110.4						\$ 267,422						
Permanent Improvements	DA5112.4												
Bridges Equipment	DA5120.2												
Total		\$ 1,245,620	\$ 1,078,656	\$ 1,321,258	\$ 1,388,768	\$ 1,380,650	\$ 1,435,996	\$ 1,427,081	\$ 1,488,891	\$ 1,506,359	\$ 1,524,176	\$ 1,524,176	\$ 1,524,176
<b>GARAGE</b>													
Equipment	DA5132.2	\$ 13,000	\$ -	\$ 13,000	\$ 127,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Contractual Expense	DA5132.4	\$ 18,000	\$ 9,525	\$ 18,000	\$ 15,232	\$ 18,000	\$ 15,089	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
Total		\$ 31,000	\$ 9,525	\$ 31,000	\$ 142,232	\$ 31,000	\$ 15,089	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
<b>EMPLOYEE BENEFITS</b>													
State Retirement	DA9010.8	\$ 87,981	\$ 85,107	\$ 89,633	\$ 91,938	\$ 98,564	\$ 73,001	\$ 92,862	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
Social Security	DA9030.8	\$ 48,659	\$ 49,497	\$ 48,659	\$ 47,295	\$ 53,659	\$ 48,799	\$ 53,659	\$ 65,300	\$ 65,300	\$ 65,300	\$ 65,300	\$ 65,300
Worker's Compensation	DA9040.8	\$ 44,580	\$ 44,580	\$ 50,000	\$ 42,356	\$ 50,000	\$ 30,702	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Unemployment Insurance	DA9050.8	\$ 5,600	\$ -	\$ 5,600	\$ -	\$ 1,000	\$ 12,291	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Disability Insurance	DA9055.8	\$ 900	\$ 290	\$ 900	\$ 140	\$ 900	\$ 92	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
Hospital & Medical Ins.	DA9060.8	\$ 219,545	\$ 166,664	\$ 230,053	\$ 147,785	\$ 230,053	\$ 148,287	\$ 210,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
Total		\$ 407,285	\$ 346,038	\$ 424,845	\$ 329,514	\$ 434,166	\$ 313,172	\$ 408,421	\$ 398,200	\$ 386,559	\$ 386,559	\$ 386,559	\$ 386,559



<b>DEBT SERVICE PRINCIPAL</b>												
Bond Principal Route 4/43	DA9710.6	\$ -	\$ 165,000	\$ -	\$ -	\$ 170,000	\$ 210,905	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Note Principal	DA9740.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BAN Principal - Brookside Ave.	DA5120.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEBT SERVICE INTEREST</b>												
Bond Interest Route 4/43	DA9710.7	\$ -	\$ 18,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Note Interest	DA9740.7	\$ -	\$ -	\$ -	\$ -	\$ 12,300	\$ 37,089	\$ -	\$ -	\$ -	\$ -	\$ -
BAN Interest - Brookside Ave.	DA5120.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 183,960	\$ -	\$ -	\$ 182,300	\$ 247,994	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INTERFUND TRANSFER</b>												
Interfund Transfer	DA9901.9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve (Drainage/Haz. Mit)	DA0885.3	\$ 7,000	\$ -	\$ 20,000	\$ -	\$ 26,187	\$ 0	\$ 46,187	\$ 46,187	\$ -	\$ -	\$ 46,187
<b>TOTAL HIGHWAY APPROPRIATION</b>		\$ 1,759,885	\$ 1,686,621	\$ 1,869,863	\$ 1,932,275	\$ 2,130,061	\$ 2,012,251	\$ 1,990,799	\$ 2,044,650	\$ 2,050,477	\$ 2,068,294	\$ 2,068,294
<b>HIGHWAY FUND ESTIMATED REVENUES</b>												
<b>LOCAL SOURCES</b>												
<b>TOTAL HIGHWAY FUND ESTIMATED REVENUES</b>												
Interest and Earnings	DA2401	\$ 19,700	\$ 3,011	\$ 1,000	\$ 396	\$ 1,000	\$ -	\$ 1,000	\$ 40,000	\$ 1,000	\$ 1,000	\$ 1,000
Traffic Mitigation Fees	DA2120	\$ -	\$ -	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Opening Permits	DA2560	\$ 6,000	\$ 17,250	\$ 6,000	\$ 22,000	\$ 6,000	\$ 13,100	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Sale Of Equipment	DA2665	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,323	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Insurance Recoveries	DA2680	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total		\$ 29,700	\$ 20,261	\$ 10,000	\$ 39,318	\$ 10,000	\$ 13,100	\$ 10,000	\$ 19,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>AID REVENUE</b>												
Consolidated Highway	DA3501	\$ 120,000	\$ 171,742	\$ 120,000	\$ 162,255	\$ 145,500	\$ 247,609	\$ 145,500	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
State Emergency Aid	DA3960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
State Revolving Fund Subsidy	DA3989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Emergency Aid	DA4960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 120,000	\$ 171,742	\$ 120,000	\$ 162,255	\$ 145,500	\$ 247,609	\$ 145,500	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
<b>TOTAL HIGHWAY FUND ESTIMATED REVENUES</b>		\$ 149,700	\$ 192,003	\$ 130,000	\$ 201,573	\$ 155,500	\$ 260,709	\$ 155,500	\$ 184,000	\$ 175,000	\$ 175,000	\$ 175,000
<b>SPECIAL DISTRICTS - LIGHTING - APPROPRIATIONS</b>												
<b>Wyantskill Lighting #11</b>												
<b>OPERATIONS</b>												
Street Lights - Contractual	SL5182.4	\$ 31,700	\$ 31,645	\$ 35,000	\$ 33,941	\$ 35,000	\$ 39,330	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Total		\$ 31,700	\$ 31,645	\$ 35,000	\$ 33,941	\$ 35,000	\$ 39,330	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
<b>TOTAL APPROPRIATION</b>		\$ 31,700	\$ 31,645	\$ 35,000	\$ 33,941	\$ 35,000	\$ 39,330	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
<b>SPECIAL DISTRICTS - LIGHTING - ESTIMATED REVENUES</b>												
<b>Wyantskill Lighting #11</b>												
<b>LOCAL SOURCES</b>												
Interest and Earnings	SL2401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EST. REVENUE</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SPECIAL DISTRICTS - LIGHTING - APPROPRIATIONS</b>												
<b>Mountain View Lighting #12</b>												
<b>OPERATIONS</b>												











SPECIAL DISTRICTS - LIBRARY DISTRICT - APPROPRIATIONS												
North Greenbush Library District												
OPERATIONS												
Contractual	L7410.4	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883
Total		\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883	\$ 319,883
<b>TOTAL APPROPRIATION</b>		<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>	<b>\$ 319,883</b>
SPECIAL DISTRICTS - LIBRARY DISTRICT - ESTIMATED REVENUES												
North Greenbush Library District												
LOCAL SOURCES												
Interest & Earnings	L2401											
Misc. Revenue	L2770											
Total												
<b>TOTAL ESTIMATED REVENUE</b>												
SPECIAL DISTRICTS - CONSOLIDATED SPECIAL SEWER DISTRICT - APPROPRIATIONS												
CONSOLIDATED SPECIAL SEWER DISTRICT (CSSD)												
ADMINISTRATION												
Person Services	G8110.1	96,236	88,452	96,249	99,050	96,238	102,018	107,526	134,937	138,985	143,155	
Contractual Expense	G8110.4	54,099	40,841	54,099	131,556	54,099	71,818	63,000	60,000	61,800	63,654	
Total		149,335	129,293	149,348	230,606	150,337	173,836	170,526	194,937	200,785	206,809	
SEWAGE COLLECTION												
Contractual Expense	SS8120.4	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	
EMPLOYEE BENEFITS												
State Retirement	G9010.8	11,576	10,326	11,794	11,155	12,968	7,964	11,212	15,518	15,984	16,463	
Social Security	G9030.8	12,342	6,669	12,342	6,618	7,000	5,544	7,000	10,323	10,633	10,952	
Worker's Compensation	G9040.8	6,137	6,137	6,137	1,058	6,137	3,347	6,137	7,961	8,200	8,446	
Unemployment Insurance	G9050.8	2,000	-	2,000	-	1,000	1,756	1,000	1,039	1,070	1,102	
Disability Insurance	G9055.8	371	108	371	52	371	27	370	250	258	265	
Hospital & Medical Ins.	G9060.8	24,673	14,345	26,134	13,950	26,134	15,631	26,000	31,373	32,314	33,284	
Total		67,099	37,585	58,778	32,833	53,610	34,269	51,719	66,464	68,458	70,512	
DEBT SERVICE PRINCIPAL												
Serial Bonds	G9710.6	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	
INTEREST												
Serial Bonds	G9710.7	-	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	-	
INTERFUND TRANSFERS												











SPECIAL DISTRICTS - SEWER AND WATER DEBT SERVICES - APPROPRIATIONS												
SEWER												
ADMINISTRATION												
DEBT SERVICE PRINCIPAL - SEWER												
Serial Bonds - Wyanmskill Sewer 4	G9710.6	\$ 30,000	\$ 30,000	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 13,431
Serial Bonds - Snyder's Lake Sewer 5	G9710.6	\$ 9,324	\$ 9,324	\$ 9,657	\$ 9,657	\$ 10,768	\$ 12,654	\$ 9,210	\$ 20,000	\$ 20,000	\$ 20,000	\$ 13,431
Serial Bonds - Bloominggrove Sewer 8	G9710.6	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 13,431
Town BAN	G9730.9					\$ 3,420	\$ 3,420	\$ 0	\$ 3,420	\$ 3,420	\$ 3,420	\$ 13,431
Total		\$ 59,324	\$ 59,324	\$ 51,257	\$ 52,368	\$ 57,674	\$ 60,810	\$ 50,810	\$ 36,296	\$ 16,891	\$ 16,891	\$ 13,431
DEBT SERVICE INTEREST - SEWER												
Serial Bonds - Wyanmskill Sewer 4	G9710.7	\$ 3,585	\$ 3,585	\$ 2,160	\$ 2,160	\$ 1,080	\$ 6,753	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - Snyder's Lake Sewer 5	G9710.7	\$ 6,844	\$ 6,844	\$ 6,535	\$ 3,280	\$ 4,986	\$ 4,727	\$ 4,696	\$ 4,229	\$ 4,229	\$ 4,229	\$ 4,229
Serial Bonds - Bloominggrove Sewer 8	G9710.7	\$ 4,725	\$ 4,725	\$ 3,375	\$ 3,375	\$ 2,025	\$ 2,025	\$ 2,025	\$ 675	\$ -	\$ -	\$ -
Total		\$ 15,154	\$ 15,154	\$ 12,070	\$ 8,815	\$ 8,081	\$ 13,505	\$ 5,371	\$ 4,229	\$ 4,229	\$ 4,229	\$ 4,229
TOTAL APPROPRIATION		\$ 74,478	\$ 74,478	\$ 63,327	\$ 61,183	\$ 65,735	\$ 64,315	\$ 41,667	\$ 21,080	\$ 21,080	\$ 21,080	\$ 21,080
SPECIAL DISTRICTS - SEWER DISTRICT - ESTIMATED REVENUES												
SEWER												
LOCAL SOURCES												
NYS Interest Subsidy - Wyanmskill 4	G3989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NYS Interest Subsidy - Snyder's Lake 5	G3989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Earnings	G2401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATED REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SPECIAL DISTRICTS - SEWER AND WATER DEBT SERVICES - APPROPRIATIONS												
WATER												
ADMINISTRATION												
DEBT SERVICE PRINCIPAL - WATER												
Serial Bonds - WD #2	FX9710.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #3 - Catherine Ave	FX9710.6	\$ 2,856	\$ 2,856	\$ 2,958	\$ 3,298	\$ 3,876	\$ 2,820	\$ 3,944	\$ 4,114	\$ 4,114	\$ 4,114	\$ 4,114
BAN - WD #3 Extension #12	FX9710.6	\$ 19,799	\$ 19,799	\$ 24,089	\$ 455,314	\$ 23,766	\$ 23,761	\$ 26,850	\$ 26,850	\$ 26,850	\$ 26,850	\$ 26,850
Serial Bonds - WD #6	FX9710.6	\$ 97,696	\$ 97,696	\$ 52,720	\$ 57,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #10 (From WD #63)	FX9710.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #11	FX9710.6	\$ 34,579	\$ 34,579	\$ 18,660	\$ 18,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #12	FX9710.6	\$ 275,637	\$ 275,637	\$ 285,000	\$ 285,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 92,220	\$ 96,195	\$ 96,195	\$ 96,195
Serial Bonds - WD #13	FX9710.6	\$ 66,780	\$ 66,780	\$ 69,165	\$ 77,125	\$ 90,630	\$ 65,970	\$ 65,970	\$ 92,220	\$ 96,195	\$ 96,195	\$ 96,195
Debt Service - WD 13A (LMMWD) 5 Yrs	FX9710.6	\$ 241,416	\$ 241,416	\$ 40,144	\$ 40,144	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200
Serial Bonds - WD #14	FX9710.6	\$ 14,028	\$ 14,028	\$ 14,529	\$ 278,873	\$ 327,636	\$ 228,530	\$ 333,384	\$ 347,754	\$ 347,754	\$ 347,754	\$ 347,754
Serial Bonds - WD #18	FX9710.6	\$ 7,796	\$ 7,796	\$ 7,796	\$ 16,201	\$ 19,038	\$ 13,870	\$ 19,372	\$ 20,207	\$ 20,207	\$ 20,207	\$ 20,207
Serial Bonds - WD 9B	FX9710.6	\$ 750,587	\$ 750,586	\$ 755,099	\$ 1,240,071	\$ 807,942	\$ 687,947	\$ 523,766	\$ 543,116	\$ 543,116	\$ 543,116	\$ 543,116
Total		\$ 750,587	\$ 750,586	\$ 755,099	\$ 1,240,071	\$ 807,942	\$ 687,947	\$ 523,766	\$ 543,116	\$ 543,116	\$ 543,116	\$ 543,116
DEBT SERVICE INTEREST - WATER												
Serial Bonds - WD #2	FX9710.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #3 - Catherine Ave	FX9710.7	\$ 2,087	\$ 1,071	\$ 2,002	\$ 1,005	\$ 1,519	\$ -	\$ 1,439	\$ 1,296	\$ 1,296	\$ 1,296	\$ 1,296
BAN - WD #3 Extension #12	FX9710.7	\$ 12,201	\$ 12,201	\$ 7,912	\$ 1,440	\$ 7,383	\$ 7,382	\$ 4,607	\$ 4,293	\$ 4,293	\$ 4,293	\$ 4,293
Serial Bonds - WD #6	FX9710.7	\$ 3,823	\$ 3,823	\$ 892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #10 (From WD #63)	FX9710.7	\$ -	\$ -	\$ -	\$ 892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #11	FX9710.7	\$ 1,354	\$ 1,353	\$ 316	\$ 316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #12	FX9710.7	\$ 23,627	\$ 23,626	\$ 15,354	\$ 15,354	\$ 5,280	\$ 5,280	\$ -	\$ -	\$ -	\$ -	\$ -
Serial Bonds - WD #13	FX9710.7	\$ 49,013	\$ 49,013	\$ 46,804	\$ 23,492	\$ 35,495	\$ 33,862	\$ 33,627	\$ 30,288	\$ 30,288	\$ 30,288	\$ 30,288
Serial Bonds - WD #14	FX9710.7	\$ 177,186	\$ 177,186	\$ 169,200	\$ 84,924	\$ 128,317	\$ 122,423	\$ 121,564	\$ 109,493	\$ 109,493	\$ 109,493	\$ 109,493
Serial Bonds - WD #18	FX9710.7	\$ 10,296	\$ 10,296	\$ 9,832	\$ 4,935	\$ 7,457	\$ 7,116	\$ 7,064	\$ 6,363	\$ 6,363	\$ 6,363	\$ 6,363
Total		\$ 279,597	\$ 278,569	\$ 252,312	\$ 132,356	\$ 185,431	\$ 176,043	\$ 168,301	\$ 151,733	\$ 151,733	\$ 151,733	\$ 151,733







SUMMARY OF TOWN OF NORTH GREENBUSH PRELIMINARY 2024 BUDGET						
	Appropriations And Provisions For Other Uses	Less Estimated Revenues	Less Unexpended Balance	TAX RATE Amount To Be Raised By Taxes	TAX LEVY Cost/Asses. \$1000 or O&M Rate & Bond	
<b>FUND</b>						
A - General Fund	\$ 5,961,652	\$ 4,494,370	\$ 100,000	\$ 1,367,282	\$	4.49
DA - Highway-Townwide	\$ 2,044,650	\$ 184,000	\$ 100,000	\$ 1,760,650	\$	5.78
SL - Wyanitskill Lighting	\$ 35,000	-	-	\$ 35,000	\$	0.82
SL - Mountain View Lighting	\$ 594	-	-	\$ 594	\$	0.77
SL - Sharpe-Milhizer Lighting	\$ 4,500	-	-	\$ 4,500	\$	0.79
SL - Van Allen Park Lighting	\$ 1,175	-	-	\$ 1,175	\$	1.24
SL - Hampton Place Lighting	\$ 600	-	-	\$ 600	Assoc. Pays	
SF- N. Greenbush Fire District	\$ 1,608,449	-	-	\$ 1,608,449	\$	4.75
SM - N Greenbush Ambulance Dist	\$ 430,000	-	-	\$ 430,000	\$	1.27
L - N Greenbush Library District	\$ 337,797	-	-	\$ 337,797	\$	1.00
G - NGCSD-1	\$ 249,882.00	\$ 300.00	-	\$ 249,582.00	\$	69.07
G - Wyanitskill Sewer (#30)	\$ 83,348.15	\$ 105.00	-	\$ 83,243.15	\$	61.72
G - Snyder's Lake Sewer (#32)	\$ 60,257.00	-	-	\$ 60,257.00	\$	89.64
G - Willow Lane Sewer	\$ 8,677.93	-	-	\$ 8,677.93	\$	791.16
FX - NGCWD-1	\$ 729,915.54	\$ 565,897.25	-	\$ 164,018.29	\$	79.50
FX-Water District 3	\$ 115,952.43	\$ 61,335.96	-	\$ 54,616.47	\$	79.50
FX - Water District 5B	\$ 18,721.19	\$ 8,470.20	-	\$ 10,250.99	\$	79.50
FX - Water District 12	\$ 479,012.96	\$ 371,374.63	-	\$ 107,638.33	\$	79.50
FX - Water District 13A	\$ 250,733.19	\$ 96,823.19	-	\$ 153,910.00	\$	79.50
FX - Water District 13A	\$ 72,598.83	\$ 25,118.54	-	\$ 47,480.29	\$	79.50
FX - Water District 14	\$ 855,034.90	\$ 310,184.71	-	\$ 544,850.19	\$	389.30
FX - Town Wide Water District (#63)	\$ 375,394.00	-	-	\$ 375,394.00	\$	1.11
FX - Water District 18	\$ 53,560.60	\$ 21,029.47	-	\$ 32,531.13	\$	79.50
SDA - Route 4/43 Highway Imp. Distri	\$ 183,850.00	-	-	\$ 183,850.00	\$	-
<b>TOTAL BUDGET</b>	<b>\$ 13,961,356</b>	<b>\$ 6,139,009</b>	<b>\$ 200,000</b>	<b>\$ 7,622,347</b>	<b>\$</b>	<b>-</b>

**Debt Service**  
 \$ 289.37  
 \$ 254.09  
 \$ 399.67  
 \$ 389.30  
 \$ 382.84

Note: O/M rates for Sewer and Water Districts without debt services have been consolidated as follows:  
 NGCSD-1 includes Sewer District #33, #34, #36, #37, #38, #39, #40 and #8.  
 NGCWD-1 includes Water District #1, #2, #4, #5A, #7, #8, #10, #16, #RSCWA and #17.