

**Town of Northumberland
Public Hearing**

The Northumberland Town Board will hold a Public Hearing on the proposed 2025 Town Budget on November 7, 2025 @ 8:00 AM at the Town Hall, 17 Catherine Street, Gansevoort. Anyone wishing to speak for or against may do so in person and/or in writing. A copy of the proposed 2025 Town Budget can obtain one in person, during regular business hours, or on our Web Page at www.townofnorthumberland.org

Pursuant to Section 108 of the Town Law, the proposed salaries of the following town officers are hereby specified as follows:

Supervisor \$ 22,000.00
Councilperson (4) \$ 6,500.00
Superintendent of Highways \$ 71,155.00
Town Clerk \$ 64,000.00
Justices (2) \$ 12,000.00

By order of the Northumberland Town Board

Denise Murphy, Town Clerk
Town of Northumberland

437137/2024 12100120

TOWN OF NORTHUMBERLAND, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2025

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Appropriated Raised by Tax</u>	<u>Reserves</u>
A GENERAL FUND - TOWNWIDE	\$ 1,156,558.00	1,156,558.00	0.00	0.00	0.00
DA HIGHWAY FUND	\$ 1,770,631.00	1,085,373.00	0.00	685,258.00	0.00
TOTAL TOWN	2,927,189.00	2,241,931.00	0.00	685,258.00	0.00
SPECIAL DISTRICTS					
SF BACON HILL FIRE PROTECTION	\$ 127,345.00	0.00	0.00	127,345.00	0.00
SS GANSEVOORT SEWER DISTRICT	\$ 4,875.00	0.00	0.00	4,875.00	0.00
TOTAL SPECIAL DISTRICTS	132,220.00	0.00	0.00	132,220.00	0.00
GRANDTOTAL	\$ 3,059,409.00	2,241,931.00	0.00	817,478.00	0.00

GANSEVOORT FIRE \$337,598.00

EMS (MOREAU) \$102,948.00

EMS (WILTON) \$135,999.00

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE**

Budget Tent25

Page 1 (10/10/2024)

Expenditures /Revenues 2023 Expenditures /Revenues to 12/31/2024 Adopted Budget/ Modified Budget 2024 Proposed Budget 2025

APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

A1010.1	PERSONAL SERVICES	22,080.00	0.00	22,964.00	26,000.00
A1010.4	CONTRACTUAL	24,043.57	0.00	7,000.00	7,000.00
TOTAL TOWN BOARD		46,123.57	0.00	29,964.00	33,000.00
				29,964.00	

JUSTICES

A1110.1	PERSONAL SERVICES	42,642.93	0.00	41,945.00	45,868.00
A1110.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1110.4	CONTRACTUAL	4,028.29	0.00	8,000.00	8,000.00
TOTAL JUSTICES		46,671.22	0.00	49,945.00	53,868.00
				49,945.00	

SUPERVISOR

A1220.1	PERSONAL SERVICES	17,260.04	0.00	30,768.00	22,000.00
A1220.11	Bookkeeper	0.00	0.00	0.00	13,041.00
A1220.2	EQUIPMENT	3,980.28	0.00	2,100.00	2,500.00
A1220.4	CONTRACTUAL	3,295.01	0.00	4,000.00	4,000.00
TOTAL SUPERVISOR		24,535.33	0.00	36,868.00	41,541.00
				36,868.00	

BUDGET OFFICER

A1340.1	PERSONAL SERVICES	1,664.00	0.00	1,664.00	1,731.00
TOTAL BUDGET OFFICER		1,664.00	0.00	1,664.00	1,731.00
				1,664.00	

ASSESSORS

A1355.1	PERSONAL SERVICES	35,767.98	0.00	39,400.00	39,480.00
A1355.2	EQUIPMENT	0.00	0.00	500.00	500.00
A1355.4	CONTRACTUAL	2,061.59	0.00	3,500.00	3,500.00
TOTAL ASSESSORS		37,829.57	0.00	43,400.00	43,480.00
				43,400.00	

TOWN CLERK

A1410.1	PERSONAL SERVICES	87,840.00	0.00	91,354.00	95,793.00
A1410.2	EQUIPMENT	1,561.00	0.00	2,600.00	4,100.00
A1410.4	CONTRACTUAL	2,628.81	0.00	3,200.00	3,200.00
TOTAL TOWN CLERK		92,029.81	0.00	97,154.00	103,093.00
				97,154.00	

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE**

Budget Tent25

Page 2 (10/10/2024)

		Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
		2023	12/31/2024	2024	2025
ATTORNEY					
A1420.1	PERSONAL SERVICES	33,200.04	0.00	34,528.00	35,564.00
A1420.4	CONTRACTUAL	14,282.24	0.00	13,000.00	13,200.00
TOTAL ATTORNEY		47,482.28	0.00	47,528.00	48,764.00
				47,528.00	
ENGINEER					
A1440.4	CONTRACTUAL	24,546.21	0.00	12,000.00	12,000.00
TOTAL ENGINEER		24,546.21	0.00	12,000.00	12,000.00
				12,000.00	
ELECTIONS					
A1450.4	CONTRACTUAL	352.40	0.00	1,000.00	1,000.00
TOTAL ELECTIONS		352.40	0.00	1,000.00	1,000.00
				1,000.00	
BUILDINGS					
A1620.1	PERSONAL SERVICES	4,974.37	0.00	5,517.00	5,500.00
A1620.4	CONTRACTUAL	56,787.84	0.00	50,000.00	50,000.00
TOTAL BUILDINGS		61,762.21	0.00	55,517.00	55,500.00
				55,517.00	
CENTRAL GARAGE					
A1640.4	CONTRACTUAL	55,429.16	0.00	40,000.00	60,000.00
TOTAL CENTRAL GARAGE		55,429.16	0.00	40,000.00	60,000.00
				40,000.00	
SPECIAL ITEMS					
A1910.4	UNALLOC. INSURANCE	71,185.68	0.00	71,500.00	81,000.00
A1920.4	MUNIC. ASSOC. DUES	1,014.24	0.00	1,000.00	1,099.00
A1930.4	JUDGMENT & CLAIMS	0.00	0.00	0.00	0.00
A1950.4	SPECIAL ITEMS - TAX ASSESSMENT	0.00	0.00	0.00	0.00
A1990.4	CONTINGENT ACCOUNT	0.00	0.00	20,000.00	20,000.00
TOTAL SPECIAL ITEMS		72,199.92	0.00	92,500.00	102,099.00
				92,500.00	
TOTAL GENERAL GOVERNMENT SUPPORT		510,625.68	0.00	507,540.00	556,076.00
				507,540.00	
PUBLIC SAFETY					
POLICE & CONSTABLES					
A3120.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL POLICE & CONSTABLES		0.00	0.00	0.00	0.00
				0.00	
TRAFFIC CONTROL					
A3310.4	CONTRACTUAL	32,621.52	0.00	7,000.00	7,000.00
TOTAL TRAFFIC CONTROL		32,621.52	0.00	7,000.00	7,000.00
				7,000.00	

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE**

Budget Tent25

Page 3 (10/10/2024)

Expenditures /Revenues 2023 Expenditures /Revenues to 12/31/2024 Adopted Budget/ Modified Budget 2024 Proposed Budget 2025

		2023	12/31/2024	2024	2025
DOG CONTROL OFFICER					
A3510.1	PERSONAL SERVICES	6,500.04	0.00	5,720.00	7,030.00
A3510.4	CONTRACTUAL	405.84	0.00	5,720.00	0.00
A3510.41	CONTRACTUAL	0.00	0.00	0.00	0.00
A3510.42	ANIMAL SHELTER	270.00	0.00	400.00	400.00
TOTAL DOG CONTROL OFFICER		7,175.88	0.00	6,520.00	7,830.00
SAFETY INSPECTION					
A3620.1	PERSONAL SERVICES	55,080.00	0.00	77,130.00	102,919.00
A3620.2	EQUIPMENT	1,690.85	0.00	77,130.00	2,800.00
A3620.4	CONTRACTUAL	3,278.37	0.00	2,800.00	3,500.00
TOTAL SAFETY INSPECTION		60,049.22	0.00	3,000.00	3,500.00
TOTAL PUBLIC SAFETY		99,846.62	0.00	82,930.00	109,219.00
PUBLIC HEALTH					
BOARD OF HEALTH					
A4010.1	PERSONAL SERVICES	1,040.00	0.00	1,010.00	1,010.00
TOTAL BOARD OF HEALTH		1,040.00	0.00	1,010.00	1,010.00
REGISTRAR					
A4020.1	VITAL STAT - PERSONAL SERVICES	699.00	0.00	699.00	727.00
TOTAL REGISTRAR		699.00	0.00	699.00	727.00
INSECT CONTROL					
A4068.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A4068.4	CONTRACTUAL	6,949.80	0.00	7,000.00	7,000.00
TOTAL INSECT CONTROL		6,949.80	0.00	7,000.00	7,000.00
TOTAL PUBLIC HEALTH		8,688.80	0.00	8,709.00	8,737.00
TRANSPORTATION					
HIGHWAY SUPERINTENDENT					
A5010.1	PERSONAL SERVIC	70,693.56	0.00	88,259.00	73,514.00
A5010.2	EQUIPMENT	616.00	0.00	88,259.00	1,500.00
A5010.4	CONTRACTUAL	475.00	0.00	600.00	1,500.00
TOTAL HIGHWAY SUPERINTENDENT		71,784.56	0.00	1,000.00	1,500.00
				89,859.00	89,859.00

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE**

Budget Tent25

Page 4 (10/10/2024)

Expenditures /Revenues 2023 Expenditures /Revenues to 12/31/2024 Adopted Budget/ Modified Budget 2024 Proposed Budget 2025

STREET LIGHTING

A5182.4	CONTRACTUAL	11,324.67	0.00	15,000.00	15,000.00
TOTAL STREET LIGHTING		11,324.67	0.00	15,000.00	15,000.00
TOTAL TRANSPORTATION		83,109.23	0.00	104,859.00	91,514.00

ECONOMIC ASSISTANCE AND OPPORTUNITY

PROGRAMS FOR THE AGING

A6772.4	CONTRACTUAL	2,044.00	0.00	2,500.00	2,500.00
TOTAL PROGRAMS FOR THE AGING		2,044.00	0.00	2,500.00	2,500.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		2,044.00	0.00	2,500.00	2,500.00

CULTURE AND RECREATION

PARKS

A7110.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
A7110.2	EQUIPMENT	0.00	0.00	0.00	0.00
A7110.4	CONTRACTUAL	36,714.53	0.00	30,000.00	35,000.00
TOTAL PARKS		36,714.53	0.00	30,000.00	35,000.00

DUVAL PLAYGROUND AND REC CENTER

A7140.4	DUVAL PLAYGROUND AND REC CENTER	0.00	0.00	0.00	0.00
TOTAL DUVAL PLAYGROUND AND REC CENTER		0.00	0.00	0.00	0.00

YOUTH PROGRAM

A7310.1	PERSONAL SERVICES	0.00	0.00	12,000.00	14,000.00
A7310.2	EQUIPMENT	0.00	0.00	0.00	0.00
A7310.4	CONTRACTUAL	0.00	0.00	6,000.00	8,000.00
TOTAL YOUTH PROGRAM		0.00	0.00	18,000.00	22,000.00

JOINT YOUTH PROGRAM

A7320.4	CONTRACTUAL	0.00	0.00	1,600.00	0.00
TOTAL JOINT YOUTH PROGRAM		0.00	0.00	1,600.00	0.00

HISTORIAN

A7510.1	PERSONAL SERVICES	1,540.00	0.00	1,540.00	1,666.00
A7510.2	EQUIPMENT	0.00	0.00	0.00	0.00
A7510.4	CONTRACTUAL	343.80	0.00	1,000.00	1,000.00
TOTAL HISTORIAN		1,883.80	0.00	2,540.00	2,666.00

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE**

Budget Tent25

Page 5 (10/10/2024)

Expenditures /Revenues 2023 Expenditures /Revenues to 12/31/2024 Adopted Budget/ Modified Budget 2024 Proposed Budget 2025

		2023	12/31/2024	2024	2025
SIGNAGE					
A7520.4	SIGNAGE MISC.	0.00	0.00	0.00	0.00
TOTAL SIGNAGE		0.00	0.00	0.00	0.00
ADULT RECREATION					
A7620.4	CONTRACTUAL	3,169.86	0.00	6,500.00	6,500.00
TOTAL ADULT RECREATION		3,169.86	0.00	6,500.00	6,500.00
TOTAL CULTURE AND RECREATION		41,768.19	0.00	58,640.00	66,166.00
HOME AND COMMUNITY SERVICES					
ZONING					
A8010.1	PERSONAL SERVICES	8,300.04	0.00	0.00	0.00
A8010.4	CONTRACTUAL	202.01	0.00	2,000.00	2,000.00
TOTAL ZONING		8,502.05	0.00	2,000.00	2,000.00
PLANNING					
A8020.1	PERSONAL SERVICES	32,935.75	0.00	8,653.00	8,913.00
A8020.2	EQUIPMENT	0.00	0.00	500.00	500.00
A8020.4	CONTRACTUAL	9.88	0.00	2,500.00	2,500.00
TOTAL PLANNING		32,945.63	0.00	11,653.00	11,913.00
REFUSE & GARBAGE					
A8160.1	PERSONAL SERVICES	12,606.00	0.00	12,493.00	13,923.00
A8160.4	CONTRACTUAL	37,540.00	0.00	33,000.00	40,000.00
A8160.41	LANDFILL MONITORING	459.50	0.00	3,500.00	3,650.00
TOTAL REFUSE & GARBAGE		50,605.50	0.00	48,993.00	57,573.00
TOTAL HOME AND COMMUNITY SERVICES		92,053.18	0.00	62,646.00	71,486.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.8	STATE RETIREMENT	54,504.50	0.00	50,000.00	63,030.00
A9030.8	SOCIAL SECURITY	33,654.26	0.00	25,458.00	28,000.00
A9040.8	WORKERS COMPENSATION	0.00	0.00	0.00	0.00
A9050.8	UNEMPLOYMENT INS	5,734.02	0.00	5,000.00	5,000.00
A9060.8	HOSP & MEDIC INS	117,179.83	0.00	118,000.00	140,000.00
TOTAL EMPLOYEE BENEFITS		211,072.61	0.00	198,458.00	236,030.00
TOTAL EMPLOYEE BENEFITS		211,072.61	0.00	198,458.00	236,030.00

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE**

Budget Tent25

Page 6 (10/10/2024)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2023	12/31/2024	2024	2025

DEBT SERVICE			
BAN PRINCIPAL			
A9730.6	TOWN HALL	0.00	0.00
		0.00	0.00
A9730.7	TOWN HALL	0.00	0.00
		0.00	0.00
TOTAL BAN PRINCIPAL		0.00	0.00
		0.00	0.00
TOTAL DEBT SERVICE		0.00	0.00
		0.00	0.00
INTERFUND TRANSFERS			
TRANSFERS TO CAPITAL FUNDS			
A9950.900	TRANSFERS TO CAPITAL FUNDS	0.00	0.00
		0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS		0.00	0.00
		0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00
		0.00	0.00
TOTAL APPROPRIATIONS		1,049,208.31	1,156,558.00
		0.00	1,039,802.00
		1,039,802.00	

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE**

Budget Tent25

Page 1 (10/10/2024)

Expenditures /Revenues 2023 Expenditures /Revenues to 12/31/2024 Adopted Budget/ Modified Budget 2024 Proposed Budget 2025

REVENUES

REAL PROPERTY TAXES

A1001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
	TOTAL REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
				0.00	

REAL PROPERTY TAX ITEMS

A1081	PAY IN LIEU OF TAXES	0.00	0.00	0.00	0.00
A1090	INT & PEN - RP TAXES	3,322.22	0.00	4,000.00	3,000.00
	TOTAL REAL PROPERTY TAX ITEMS	3,322.22	0.00	4,000.00	3,000.00
				4,000.00	

NON-PROPERTY TAX ITEMS

A1120	SALES TAX - DIST BY CO	1,466,498.00	0.00	658,940.00	729,797.00
	TOTAL NON-PROPERTY TAX ITEMS	1,466,498.00	0.00	658,940.00	729,797.00
				658,940.00	

DEPARTMENTAL INCOME

A1255	CLERK'S FEE	346.16	0.00	500.00	500.00
A2001	SPECIAL RECREATION	800.00	0.00	0.00	0.00
A2110	ZONING FEES	60,485.31	0.00	500.00	500.00
A2115	PLANNING BRD FEES	4,025.50	0.00	3,000.00	3,000.00
A2130	REFUSE & GARBAGE	17,466.00	0.00	30,000.00	25,000.00
	TOTAL DEPARTMENTAL INCOME	83,122.97	0.00	34,000.00	29,000.00
				34,000.00	

INTERGOVERNMENTAL CHARGES

A2389	MISC REV - OTHER GOVT	0.00	0.00	0.00	0.00
	TOTAL INTERGOVERNMENTAL CHARGES	0.00	0.00	0.00	0.00
				0.00	

USE OF MONEY AND PROPERTY

A2401	INTEREST EARNED ON INVEST	1,017.05	0.00	700.00	700.00
	TOTAL USE OF MONEY AND PROPERTY	1,017.05	0.00	700.00	700.00
				700.00	

LICENSES AND PERMITS

A2544	DOG LICENSES	1,360.00	0.00	2,000.00	2,000.00
A2555	BLDG PERMITS	8,368.35	0.00	10,000.00	10,000.00
	TOTAL LICENSES AND PERMITS	9,728.35	0.00	12,000.00	12,000.00
				12,000.00	

FINES AND FORFEITURES

A2610	FINES & FORF BAIL	6,597.75	0.00	5,000.00	5,000.00
A2611	FINES & PEN - DOG	0.00	0.00	0.00	0.00
	TOTAL FINES AND FORFEITURES	6,597.75	0.00	5,000.00	5,000.00
				5,000.00	

**TOWN OF NORTHUMBERLAND
GENERAL FUND - TOWNWIDE**

Budget Tent25

Page 2 (10/10/2024)

		Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
		2023	12/31/2024	2024	2025
MISCELLANEOUS LOCAL SOURCES					
A2701	REFUND OF PRIOR YEARS EXPENDITURES	0.00	0.00	0.00	0.00
A2770	MISCELLANEOUS	0.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	0.00	0.00	0.00	0.00
STATE AID					
A3001	PER CAPITA (REV SHAR)	14,849.00	0.00	14,000.00	14,000.00
A3005	MORTGAGE TAX	117,222.04	0.00	14,000.00	
A3040	TAX & ASSESS	0.00	0.00	120,000.00	120,000.00
A3061	STATE AIDE - JUSTICES	0.00	0.00	0.00	0.00
A3089	STATE AID - COVID FUNDS	0.00	0.00	0.00	0.00
A3310	PROBATION SERVICES	0.00	0.00	0.00	0.00
A3820	YOUTH PROGRAMS	0.00	0.00	0.00	0.00
A3821	YOUTH GRANT	0.00	0.00	0.00	0.00
A3989	OTHER HOME AND COMMUNITY SERVICE	346,474.47	0.00	0.00	0.00
	TOTAL STATE AID	478,545.51	0.00	191,162.00	243,061.00
				191,162.00	
				325,162.00	377,061.00
FEDERAL AID					
A4089	COVID RELIEF FUNDS	0.00	0.00	0.00	0.00
	TOTAL FEDERAL AID	0.00	0.00	0.00	0.00
TOTAL REVENUES		2,048,831.85	0.00	1,039,802.00	1,156,558.00
				1,039,802.00	
APPROPRIATED FUND BALANCE		-999,623.54	0.00	0.00	0.00
				0.00	
TOTAL REVENUES & OTHER SOURCES		1,049,208.31	0.00	1,039,802.00	1,156,558.00
				1,039,802.00	

**TOWN OF NORTHUMBERLAND
HIGHWAY FUND**

Budget Tent25

Page 1 (10/10/2024)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2023	12/31/2024	2024	2025

APPROPRIATIONS

TRANSPORTATION

GENERAL REPAIRS

DA5110.1	PERSONAL SERVICES	353,920.55	0.00	260,000.00	300,000.00
DA5110.4	CONTRACTUAL	178,510.76	0.00	260,000.00	250,000.00
DA5110.4.1	CONTRACTUAL/DRAINAGE	0.00	0.00	200,000.00	0.00
TOTAL GENERAL REPAIRS		532,431.31	0.00	460,000.00	550,000.00
				460,000.00	

IMPROVEMENTS

DA5112.2	CAPITAL OUTLAY	338,058.43	0.00	350,000.00	300,000.00
TOTAL IMPROVEMENTS		338,058.43	0.00	350,000.00	300,000.00
				350,000.00	

MACHINERY

DA5130.2	EQUIPMENT	232,813.80	0.00	217,000.00	230,000.00
DA5130.4	CONTRACTUAL	237,657.34	0.00	217,000.00	200,000.00
TOTAL MACHINERY		470,471.14	0.00	200,000.00	430,000.00
				417,000.00	

MISC.(BRUSH&WEEDS)

DA5140.1	PERSONAL SERVICES	4,324.70	0.00	12,000.00	12,000.00
DA5140.4	CONTRACTUAL	13,754.74	0.00	12,000.00	12,000.00
TOTAL MISC.(BRUSH&WEEDS)		18,079.44	0.00	12,000.00	24,000.00
				24,000.00	

SNOW & MISC

DA5142.1	PERSONAL SERVICES	10,600.61	0.00	88,000.00	128,108.00
DA5142.4	CONTRACTUAL	106,556.70	0.00	88,000.00	130,000.00
TOTAL SNOW & MISC		117,157.31	0.00	130,000.00	258,108.00
				218,000.00	

TOTAL TRANSPORTATION

1,476,197.63	0.00	1,469,000.00	1,562,108.00
		1,469,000.00	

ECONOMIC ASSISTANCE AND OPPORTUNITY

JOB TRAINING AND SERVICE

DA6292.4	JOB TRAINING AND SERVICE	0.00	0.00	600.00	600.00
TOTAL JOB TRAINING AND SERVICE		0.00	0.00	600.00	600.00
				600.00	
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		0.00	0.00	600.00	600.00
				600.00	

HOME AND COMMUNITY SERVICES

EMERGENCY/DISASTERS

**TOWN OF NORTHUMBERLAND
HIGHWAY FUND**

Budget Tent25

Page 2 (10/10/2024)

		Expenditures /Revenues 2023	Expenditures /Revenues to 12/31/2024	Adopted Budget/ Modified Budget 2024	Proposed Budget 2025
DA8760.4	EMERGENCY/DISASTERS	0.00	0.00	1,000.00	1,000.00
TOTAL EMERGENCY/DISASTERS		0.00	0.00	1,000.00	1,000.00
TOTAL HOME AND COMMUNITY SERVICES		0.00	0.00	1,000.00	1,000.00
EMPLOYEE BENEFITS				1,000.00	
EMPLOYEE BENEFITS					
DA9010.8	STATE RETIREMENT	34,114.50	0.00	40,000.00	63,000.00
DA9030.8	SOCIAL SECURITY	29,211.23	0.00	27,540.00	30,000.00
DA9040.8	WORKERS COMP	0.00	0.00	27,540.00	
DA9050.8	UNEMPLOYMENT INS	4,879.15	0.00	55,135.00	48,223.00
DA9055.8	DISABILITY INSURANCE	298.30	0.00	3,500.00	3,500.00
DA9060.8	HOSPITAL & MEDICAL	77,066.73	0.00	350.00	200.00
DA9089.8	UNIFORMS	9,843.78	0.00	78,500.00	50,000.00
TOTAL EMPLOYEE BENEFITS		155,413.69	0.00	12,000.00	12,000.00
TOTAL EMPLOYEE BENEFITS		155,413.69	0.00	217,025.00	206,923.00
DEBT SERVICE				217,025.00	
BAN					
DA9730.6	PRINCIPAL	0.00	0.00	0.00	0.00
DA9730.7	INTEREST	0.00	0.00	0.00	0.00
TOTAL BAN		0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00
INTERFUND TRANSFERS				0.00	
TRANSFERS TO CAPITAL FUNDS					
DA9950.900	TRANSFER TO CAPITAL PROJECT	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS		0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,631,611.32	0.00	1,687,625.00	1,770,631.00
				1,687,625.00	

**TOWN OF NORTHUMBERLAND
HIGHWAY FUND**

Budget Tent25

Page 1 (10/10/2024)

Expenditures /Revenues 2023 Expenditures /Revenues to 12/31/2024 Adopted Budget/ Modified Budget 2024 Proposed Budget 2025

REVENUES

	2023	12/31/2024	2024	2025
REAL PROPERTY TAXES				
DA1001 PROPERTY TAXES	657,185.09	0.00	672,565.00	685,258.00
TOTAL REAL PROPERTY TAXES	657,185.09	0.00	672,565.00	685,258.00
NON-PROPERTY TAX ITEMS				
DA1120 SALES TAX - DISTR BY CO	266,646.00	0.00	741,060.00	785,373.00
TOTAL NON-PROPERTY TAX ITEMS	266,646.00	0.00	741,060.00	785,373.00
USE OF MONEY AND PROPERTY				
DA2401 INTEREST EARNED ON INVEST	97.62	0.00	0.00	0.00
TOTAL USE OF MONEY AND PROPERTY	97.62	0.00	0.00	0.00
SALE OF PROPERTY & COMPENSATIO				
DA2655 MINOR SALE	0.00	0.00	0.00	0.00
DA2680 INSURANCE RECOVERIES	0.00	0.00	0.00	0.00
TOTAL SALE OF PROPERTY &	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES				
DA2701 REFUND OF PRIOR YEARS EXPENDITURES	13,257.36	0.00	0.00	0.00
TOTAL MISCELLANEOUS LOCAL SOURCES	13,257.36	0.00	0.00	0.00
STATE AID				
DA3501 CHIPS	487,608.51	0.00	274,000.00	300,000.00
TOTAL STATE AID	487,608.51	0.00	274,000.00	300,000.00
FEDERAL AID				
DA4089 COVID Relief Revenue	232,813.80	0.00	0.00	0.00
DA4960 EMERGENCY DISASTER ASSISTANCE	0.00	0.00	0.00	0.00
TOTAL FEDERAL AID	232,813.80	0.00	0.00	0.00
PROCEEDS OF OBLIGATIONS				
DA5730 BOND ANTICIPATION NOTES	0.00	0.00	0.00	0.00
TOTAL PROCEEDS OF OBLIGATIONS	0.00	0.00	0.00	0.00
TOTAL REVENUES	1,657,608.38	0.00	1,687,625.00	1,770,631.00
APPROPRIATED FUND BALANCE	-25,997.06	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	1,631,611.32	0.00	1,687,625.00	1,770,631.00

TOWN OF NORTHUMBERLAND
GANSEVOORT SEWER DISTRICT

Budget Tent25

Page 1 (10/10/2024)

Expenditures /Revenues 2023	Expenditures /Revenues to 12/31/2024	Adopted Budget/ Modified Budget 2024	Proposed Budget 2025
-----------------------------------	--	--	----------------------------

APPROPRIATIONS

HOME AND COMMUNITY SERVICES

SANITARY SEWERS

SS8120.4	CONTRACTUAL	666.32	0.00	4,875.00	4,875.00
		<hr/>			
TOTAL SANITARY SEWERS		666.32	0.00	4,875.00	4,875.00
		<hr/>			
TOTAL HOME AND COMMUNITY SERVICES		666.32	0.00	4,875.00	4,875.00
		<hr/>			
TOTAL APPROPRIATIONS		666.32	0.00	4,875.00	4,875.00
		<hr/>			
				4,875.00	

**TOWN OF NORTHUMBERLAND
GANSEVOORT SEWER DISTRICT**

Budget Tent25

Page 1 (10/10/2024)

Expenditures /Revenues 2023	Expenditures /Revenues to 12/31/2024	Adopted Budget/ Modified Budget 2024	Proposed Budget 2025
-----------------------------------	--	--	----------------------------

REVENUES

	REAL PROPERTY TAXES				
SS1001	REAL PROPERTY TAXES	4,860.00	0.00	4,875.00	4,875.00
	TOTAL REAL PROPERTY TAXES	4,860.00	0.00	4,875.00	4,875.00
	USE OF MONEY AND PROPERTY			4,875.00	
SS2401	INT. EARNED ON INVEST	3.32	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	3.32	0.00	0.00	0.00
	MISCELLANEOUS LOCAL SOURCES			0.00	
SS2701	Refund Of Prior Year	13,397.17	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	13,397.17	0.00	0.00	0.00
	TOTAL REVENUES	18,260.49	0.00	4,875.00	4,875.00
				4,875.00	
	APPROPRIATED FUND BALANCE	-17,594.17	0.00	0.00	0.00
				0.00	
	TOTAL REVENUES & OTHER SOURCES	666.32	0.00	4,875.00	4,875.00
				4,875.00	

TOWN OF NORTHUMBERLAND
 BACON HILL FIRE PROTECTION

Budget Tent25

Page 1 (10/10/2024)

Expenditures /Revenues 2023	Expenditures /Revenues to 12/31/2024	Adopted Budget/ Modified Budget 2024	Proposed Budget 2025
-----------------------------------	--	--	----------------------------

APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

SF3410.4 CONTRACTUAL

	0.00	0.00	124,848.00	127,345.00
TOTAL FIRE PROTECTION			124,848.00	
	0.00	0.00	124,848.00	127,345.00
TOTAL PUBLIC SAFETY			124,848.00	
	0.00	0.00	124,848.00	127,345.00
TOTAL APPROPRIATIONS			124,848.00	
	0.00	0.00	124,848.00	127,345.00
			124,848.00	

**TOWN OF NORTHUMBERLAND
BACON HILL FIRE PROTECTION**

Budget Tent25

Page 1 (10/10/2024)

Expenditures /Revenues 2023	Expenditures /Revenues to 12/31/2024	Adopted Budget/ Modified Budget 2024	Proposed Budget 2025
-----------------------------------	--	--	----------------------------

REVENUES

	REAL PROPERTY TAXES			
SF1001	REAL PROPERTY TAXES	0.00	0.00	124,848.00
				127,345.00
	TOTAL REAL PROPERTY TAXES	0.00	0.00	124,848.00
				124,848.00
TOTAL REVENUES		0.00	0.00	124,848.00
				124,848.00
APPROPRIATED FUND BALANCE		0.00	0.00	0.00
				0.00
TOTAL REVENUES & OTHER SOURCES		0.00	0.00	124,848.00
				124,848.00

POSITION

2025

ANNUAL PAYROLL

Deputy Town Supervisor	\$	541.00	Annually
Budget Officer	\$	1,731.00	Annually
Registrar of Vital Statistics	\$	727.00	Annually
Deputy Registrar	-		
Historian	\$	1,666.00	Annually
Health Officer	\$	1,040.00	Annually

MONTHLY PAYROLL

Councilperson 4 @	\$	6,500.00	per year
Justices 2 @	\$	12,000.00	per year
Building/Zoning Administrator	\$	64,000.00	per year
Dog Control Officer	\$	7,030.00	per year
Town Clerk/Tax Collector	\$	64,000.00	per year
Supervisor	\$	22,000.00	per year
Highway Superintendent	\$	71,155.00	per year
Assessor	\$	35,135.00	per year
Town Attorney	\$	35,564.00	per year
Town Attorney	\$	235.00	per hour litigation
Town Zoning/Planning Attoney	\$	8,913.00	per year

HOURLY SALARY

Deputy Town Clerk	\$	19.47	per hour
Planning/Zoning/Highway Clerk	\$	22.68	per hour
Janitor	\$	18.39	per hour
Court Clerk	\$	23.68	per hour
Assistant Court Clerk	\$	19.14	per hour
Bookkeeper	\$	23.68	per hour
Recreation/youth leader	\$	18.39	per hour
Recreation/youth aides	\$	15.68	per hour
Accounty Clerk/Typist	\$	22.68	per hour
Recycling/Transfer Attendant	\$	17.85	per hour
Assessor's Clerk	\$	28.08	per hour
Town Engineer	\$	125.00	per hour
Town Engineer	\$	170.00	per hour

Planning Board Review