

TOWN BUDGET

2023

TOWN OF FORT EDWARD

IN

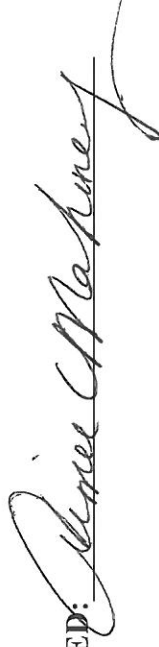
WASHINGTON COUNTY

CERTIFICATION OF TOWN CLERK

I, Aimee Mahoney, Town Clerk, certify that the following is a true and correct copy of the 2023 Budget of the Town of Fort Edward as adopted by the Town Board on the 14th day of November, 2022.

DATED: November 14, 2022

SIGNED:

A handwritten signature in black ink, appearing to read "Aimee Mahoney". The signature is written in a cursive style and is positioned to the right of the "SIGNED:" label.

**Town of Fort Edward
Budget
2023**

Tax Rate

	Appropriations	Estimated Revenues	Appropriated Fund Balances	To be Raised from Taxes	
General	\$ 886,243.00	\$ 249,300.00	\$ 39,784.00	\$ 597,159.00	1.41 %
General Outside Village	\$ 101,372.00	\$ 17,040.00	\$ 14,684.00	\$ 69,648.00	1.31 %
Highway	\$ 800,255.00	\$ 212,130.00	\$ 46,000.00	\$ 542,125.00	2.37 %
Special Districts:					
Lighting District	\$ 40,500.00	\$ 15.00	\$ -	\$ 40,485.00	1.38 %
Fire District	\$ -	\$ -	\$ -	\$ -	
Water District	\$ 98,686.00	\$ 68,840.00	\$ 29,846.00	\$ -	
Water District II	\$ 44,006.00	\$ 20,120.00	\$ 694.00	\$ 23,192.00	1.88 %
Total	\$ 1,971,062.00	\$ 567,445.00	\$ 131,008.00	\$ 1,272,609.00	

4.35

Town of Fort Edward
Budget- Revenues (A)
2023

Acct. #		ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		2021	2022	2023	2023	2023
1001	Real Property Tax	602,909.00	602,909.00	597,159.00	597,159.00	597,159.00
1081	Payment in Lieu of Taxes	61,295.00	6,000.00	6,000.00	6,000.00	6,000.00
1090	Penalties on Real Property	7,327.00	7,000.00	7,500.00	7,500.00	7,500.00
1170	Franchise Fees	32,984.00	30,000.00	32,000.00	32,000.00	32,000.00
1255	Clerk Fees	1,269.00	1,000.00	1,000.00	1,000.00	1,000.00
1603	Registrar Fees	5,030.00	5,000.00	5,000.00	5,000.00	5,000.00
2130	Landfill Tickets	50,976.00	52,000.00	50,000.00	50,000.00	50,000.00
2401	Interest & Earnings	277.00	700.00	250.00	250.00	250.00
2410	Real Property Rent	4,550.00	0.00	13,000.00	13,000.00	13,000.00
2544	Dog License	6,886.00	8,500.00	6,000.00	6,000.00	6,000.00
2545	Other Licenses	0.00	100.00	100.00	100.00	100.00
2610	Fines & Forfeits	27,112.00	40,000.00	25,000.00	25,000.00	25,000.00
2770	Miscellaneous Revenue	280.00	200.00	200.00	200.00	200.00
3001	State Aid Per Capita	37,450.00	37,450.00	37,450.00	37,450.00	37,450.00
3005	State Aid Mortgage Tax	88,780.00	55,000.00	65,000.00	65,000.00	65,000.00
3089	Star Program	0.00	0.00	0.00	0.00	0.00
3820	Youth	2,285.00	600.00	800.00	800.00	800.00
5031	Interfund Transfers	0.00	0.00			
	Totals (without taxes)	326,501.00	243,550.00	249,300.00	249,300.00	249,300.00
	Total Revenue (with taxes)	929,410.00	846,459.00	846,459.00	846,459.00	846,459.00

TOWN OF FORT EDWARD

Budget-Appropriations (A)

2023

Acct. #	ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
	2021		2022		2023		2023		2023	
	Town Board									
1010.1	16,940.00		20,000.00		20,000.00		20,000.00		20,000.00	
1010.2	0.00		0.00		0.00		0.00		0.00	
1010.4	0.00		0.00		0.00		0.00		0.00	
	Total	16,940.00	20,000.00		20,000.00		20,000.00		20,000.00	
	Justice									
1110.1	16,074.00		16,556.00		16,970.00		16,970.00		16,970.00	
1110.2	0.00		0.00		0.00		0.00		0.00	
1110.4	22,705.00		26,000.00		26,000.00		26,000.00		26,000.00	
	Total	38,779.00	42,556.00		42,970.00		42,970.00		42,970.00	
	Supervisor									
1220.1	29,500.00		32,850.00		33,635.00		33,635.00		33,635.00	
1220.2	0.00		0.00		0.00		0.00		0.00	
1220.4	802.00		500.00		500.00		500.00		500.00	
	Total	30,302.00	33,350.00		34,135.00		34,135.00		34,135.00	
	Independent Audit and Accounting									
1320.4	1,300.00		2,500.00		1,500.00		1,500.00		1,500.00	
	Total	1,300.00	2,500.00		1,500.00		1,500.00		1,500.00	
	Assessor									
1355.1	31,778.00		40,000.00		41,410.00		41,410.00		41,410.00	
1355.2	0.00		0.00		0.00		0.00		0.00	
1355.4	2,500.00		1,500.00		3,000.00		3,000.00		3,000.00	
	Total	34,278.00	41,500.00		44,410.00		44,410.00		44,410.00	

		ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
		2021		2022		2023		2023		2023	
Town Clerk											
1410.1	Personnel Services	74,000.00	79,085.00	84,543.00	84,543.00	84,543.00	84,543.00	84,543.00	84,543.00	84,543.00	84,543.00
1410.2	Equipment	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1410.4	Contractual	1,591.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Total	75,591.00	81,085.00	89,043.00	89,043.00	89,043.00	89,043.00	89,043.00	89,043.00	89,043.00	89,043.00
Attorney											
1420.1	Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1420.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1420.4	Contractual	23,597.00	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
	Total	23,597.00	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
Grant Project Coordinator											
1480.1	Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1480.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1480.4	Contractual	800.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Total	800.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Buildings											
1620.1	Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1620.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1620.4	Contractual	42,096.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	Total	42,096.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Central Communication											
1650.2	Gen. Communication- Equip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1650.4	Contractual	7,681.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
	Total	7,681.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
Special Items											
1910.4	Unallocated Ins.	27,601.00	29,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1920.4	Municipal Assoc. Dues	900.00	1,200.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1930.4	Judgement and Claims	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1940.4	Right of Ways	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00

		ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
		2021	2022	2022	2023	2023	2023	2023	2023		
	Total	28,576.00	30,275.00	31,175.00	31,175.00	31,175.00	31,175.00	31,175.00	31,175.00	31,175.00	31,175.00
1990.4	Contingent Account										
	Contractual	5,956.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	Total	5,956.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	Animal Control										
3510.1	Personnel Services	9,500.00	14,000.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00
3510.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3510.4	Contractual	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	Total	10,500.00	15,000.00	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00	15,350.00
	Board of Health										
4010.4	Contractual	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Total	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Reg. Of Vital Statistics										
4020.1	Personnel Services	3,445.00	3,562.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00
4020.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4020.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	3,445.00	3,562.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00
	Supt. Of Highways										
5010.1	Personnel Services	65,417.00	67,368.00	69,052.00	69,052.00	69,052.00	69,052.00	69,052.00	69,052.00	69,052.00	69,052.00
5010.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5010.4	Contractual		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Total	65,417.00	68,868.00	70,552.00	70,552.00	70,552.00	70,552.00	70,552.00	70,552.00	70,552.00	70,552.00
	Garage										
5132.1	Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5132.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5132.4	Contractual	26,636.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
	Total	26,636.00	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00

		ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
		2021	2022	2022	2023	2023	2023	2023	2023		
5182.4	Street Lighting										
	Contractual	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
	Total	0.00	0.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
	Veterans										
6510.4	Contractual	503.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	Total	503.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
	Beach & Pool										
7180.1	Personnel Services		0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
7180.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7180.4	Contractual	1,315.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Total	1,315.00	20,000.00	20,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
	Museum										
7450.4	Contractual		8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
	Total	0.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
	Historian										
7510.1	Personnel Services	1,400.00	1,450.00	1,450.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00	1,485.00
7510.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7510.4	Contractual	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
	Total	1,550.00	1,600.00	1,600.00	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00	1,635.00
	Celebrations										
7550.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rogers Island										
7989.4	Contractual	27,062.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
	Total	27,062.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00

		ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
		2021		2022		2023		2023		2023	
Superfund Project											
8090.1	Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8090.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8090.4	Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refuse & Garbage											
8160.1	Personnel Services	116,800.00	148,300.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
8160.2	Equipment	0.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
8160.4	Contractual	58,745.00	46,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
	Total	175,545.00	199,300.00	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00	101,000.00
Shade Trees											
8560.4	Contractual	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
	Total	0.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cemeteries											
8810.1	Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8810.2	Equipment	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
8810.4	Contractual	7,671.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Total	7,671.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Home & Community Services											
8989.4	Contractual	505.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
8989.404	Legal Notices	1,234.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
8989.405	Hudson Headwaters Landscaping	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8989.406	Patriot Gardens	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1,739.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
Benefits											
9010	State Retirement	44,178.00	45,300.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
9030	Social Security	28,308.00	31,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
9050	Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
		2021	2022	2023	2023	2023	2023	2023	2023	2023	2023
9055	Disability	202.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
9060	Health Insurance	53,326.00	58,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
Total		126,014.00	134,600.00	125,300.00	125,300.00	125,300.00	125,300.00	125,300.00	125,300.00	125,300.00	125,300.00
9720.6	Statutory Installment Loan Principal	68,617.00	69,941.00	72,668.00	72,668.00	72,668.00	72,668.00	72,668.00	72,668.00	72,668.00	72,668.00
9710.7	Statutory Installment Loan Interest	5,453.00	4,129.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00	2,780.00
Total		74,070.00	74,070.00	75,448.00	75,448.00	75,448.00	75,448.00	75,448.00	75,448.00	75,448.00	75,448.00
Total Appropriations		827,363.00	929,316.00	886,243.00	886,243.00	886,243.00	886,243.00	886,243.00	886,243.00	886,243.00	886,243.00
Appropriated Fund Balance		76,500.00	82,857.00	39,784.00	39,784.00	39,784.00	39,784.00	39,784.00	39,784.00	39,784.00	39,784.00
		750,863.00	846,459.00	846,459.00	846,459.00	846,459.00	846,459.00	846,459.00	846,459.00	846,459.00	846,459.00

**Town of Fort Edward
Budget- Revenues (B)**

2023

Acct. #	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
	2021	2022	2023	2023	2023
1001	60,150.00	68,448.00	69,648.00	69,648.00	69,648.00
2110	1,612.00	200.00	1,000.00	1,000.00	1,000.00
2115	3,712.00	8,000.00	8,000.00	8,000.00	8,000.00
2401	25.00	40.00	40.00	40.00	40.00
5051	0.00	0.00	0.00	0.00	0.00
2590	10,140.00	10,000.00	8,000.00	8,000.00	8,000.00
	Totals (without taxes)	18,240.00	17,040.00	17,040.00	17,040.00
	Total Revenue (with taxes)	86,688.00	86,688.00	86,688.00	86,688.00

**Town of Fort Edward
Budget- Appropriations (B)
2023**

Acct. #		ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		2021	2022	2023	2023	2023
	Engineer					
1440.4	Contractual	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00
	Unallocated Insurance					
1910.1	Personnel Services	0.00	0.00	0.00	0.00	0.00
1910.2	Equipment	0.00	0.00	0.00	0.00	0.00
1910.4	Contractual	5,189.00	6,500.00	7,000.00	7,000.00	7,000.00
	Total	5,189.00	6,500.00	7,000.00	7,000.00	7,000.00
	Contingent					
1990.1	Personnel Services	0.00	0.00	0.00	0.00	0.00
1990.2	Equipment	0.00	0.00	0.00	0.00	0.00
1990.4	Contractual	4,500.00	2,000.00	1,000.00	1,000.00	1,000.00
	Total	4,500.00	2,000.00	1,000.00	1,000.00	1,000.00
	Building Inspector					
3620.1	Personnel Services	26,635.00	27,438.00	28,122.00	28,122.00	28,122.00
3620.2	Equipment	0.00	500.00	0.00	0.00	0.00
3620.4	Contractual	1,300.00	2,000.00	2,000.00	2,000.00	2,000.00
	Total	27,935.00	29,938.00	30,122.00	30,122.00	30,122.00
	Street Lighting					
5182.1	Personnel Services	0.00	0.00	0.00	0.00	0.00
5182.2	Equipment	0.00	0.00	0.00	0.00	0.00
5182.4	Contractual	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00

Acct. #		ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
		2021		2022		2023		2023		2023	
	Bus Operations										
5630.1	Personnel Services	0.00		0.00		0.00		0.00		0.00	
5630.2	Equipment	0.00		0.00		0.00		0.00		0.00	
5630.4	Contractual	3,522.00		3,700.00		3,700.00		3,700.00		3,700.00	
	Total	3,522.00		3,700.00		3,700.00		3,700.00		3,700.00	
	Aging										
6772.1	Personnel Services	0.00		0.00		0.00		0.00		0.00	
6772.2	Equipment	0.00		0.00		0.00		0.00		0.00	
6772.4	Contractual	5,500.00		6,000.00		6,500.00		6,500.00		6,500.00	
	Total	5,500.00		6,000.00		6,500.00		6,500.00		6,500.00	
	Recreation										
7140.1	Personnel Services	0.00		0.00		0.00		0.00		0.00	
7140.2	Equipment	0.00		0.00		0.00		0.00		0.00	
7140.4	Contractual	0.00		7,500.00		7,500.00		7,500.00		7,500.00	
	Total	0.00		7,500.00		7,500.00		7,500.00		7,500.00	
	Library										
7410.1	Personnel Services	0.00		0.00		0.00		0.00		0.00	
7410.2	Equipment	0.00		0.00		0.00		0.00		0.00	
7410.4	Contractual	7,500.00		7,500.00		7,500.00		7,500.00		7,500.00	
	Total	7,500.00		7,500.00		7,500.00		7,500.00		7,500.00	
	Celebrations/Seasonal										
7550.4	Contractual	0.00		0.00		0.00		0.00		0.00	
	Total	0.00		0.00		0.00		0.00		0.00	
	Zoning										
8010.1	Personnel Services	11,500.00		14,000.00		15,500.00		15,500.00		15,500.00	
8010.2	Equipment	0.00		0.00		0.00		0.00		0.00	
8010.4	Contractual	912.00		1,500.00		1,500.00		1,500.00		1,500.00	
	Total	12,412.00		15,500.00		17,000.00		17,000.00		17,000.00	
	Planning										

Acct. #		ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
		2021	2022	2022	2023	2023	2023	2023	2023		
8020.1	Personnel Services	6,017.00	6,500.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
8020.2	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8020.4	Contractual	4,581.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Total	10,598.00	12,500.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00
	LITTLE THEATER										
8100.4	Contractual	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
	Total	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
	Benefits										
9010	State Retirement	6,800.00	6,800.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
9030	Social Security	3,248.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
9055	Disability	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9060	Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	10,048.00	10,300.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
	Total	87,204.00	101,688.00	101,372.00	101,372.00	101,372.00	101,372.00	101,372.00	101,372.00	101,372.00	101,372.00
	Appropriated Fund Balance	10,000.00	15,000.00	14,684.00	14,684.00	14,684.00	14,684.00	14,684.00	14,684.00	14,684.00	14,684.00
		77,204.00	86,688.00	86,688.00	86,688.00	86,688.00	86,688.00	86,688.00	86,688.00	86,688.00	86,688.00

Town of Fort Edward
Budget- Revenues (DB)

2023

Acct. #	ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
	2021	2021	2021	2021	2022	2022	2022	2022	2022	2022
1001	515,600.00	515,600.00	515,600.00	515,600.00	542,125.00	542,125.00	542,125.00	542,125.00	542,125.00	542,125.00
1120	72,343.00	72,343.00	70,000.00	70,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
2389	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2401	130.00	130.00	150.00	150.00	130.00	130.00	130.00	130.00	130.00	130.00
2416	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2655	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2680	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2770	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3521	194,434.00	194,434.00	139,298.00	139,298.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
3960	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	266,907.00	266,907.00	209,448.00	209,448.00	212,130.00	212,130.00	212,130.00	212,130.00	212,130.00	212,130.00
	782,507.00	782,507.00	725,048.00	725,048.00	754,255.00	754,255.00	754,255.00	754,255.00	754,255.00	754,255.00

**Town of Fort Edward
Town of Fort Edward
Budget- Appropriations (DB)
2023**

Acct. #	ACTUAL 2021	BUDGET 2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
Unallocated Insurance					
1910.4 Contractual	8164.00	10,000.00	10,600.00	10,600.00	10,600.00
Total	8164.00	10,000.00	10,600.00	\$10,600.00	\$10,600.00
General Repairs					
5110.1 Personnel Services	246,116.00	253,000.00	306,115.00	306,115.00	306,115.00
5110.2 Equipment	0.00	0.00	0.00	0.00	0.00
5110.4 Contractual	244,195.00	155,000.00	160,000.00	160,000.00	160,000.00
Total	490,311.00	408,000.00	466,115.00	466,115.00	466,115.00
Machinery					
5130.1 Personnel Services	0.00	0.00	0.00	0.00	0.00
5130.2 Equipment	340.00	0.00	0.00	0.00	0.00
5130.4 Contractual	47,391.00	40,000.00	40,000.00	40,000.00	40,000.00
Total	47,731.00	40,000.00	40,000.00	40,000.00	40,000.00
Miscellaneous					
5140.1 Personnel Services	0.00	0.00	0.00	0.00	0.00
5140.2 Equipment	0.00	0.00	0.00	0.00	0.00
5140.4 Contractual	1,951.00	3,000.00	2,000.00	2,000.00	2,000.00
Total	3,679.00	3,000.00	2,000.00	2,000.00	2,000.00
Snow Removal					
5142.1 Personnel Services	21,170.00	45,000.00	37,500.00	37,500.00	37,500.00
5142.2 Equipment	0.00	0.00	0.00	0.00	0.00
5142.4 Contractual	53,953.00	47,000.00	58,000.00	58,000.00	58,000.00
Total	75,123.00	92,000.00	95,500.00	95,500.00	95,500.00
Benefits					
9010 State Retirement	44,178.00	45,300.00	36,000.00	36,000.00	36,000.00
9030 Social Security	20,676.00	29,000.00	32,000.00	32,000.00	32,000.00
9050 Unemployment	0.00	0.00	0.00	0.00	0.00
9055 Disability	247.00	400.00	250.00	250.00	250.00
9060 Health Insurance	62,496.00	68,000.00	68,000.00	68,000.00	68,000.00
Total	127,597.00	142,700.00	136,250.00	136,250.00	136,250.00
9730.4 Bond Anticipation Note	0.00	47,116.00	47,996.00	47,996.00	47,996.00
9730.7 BAN interest	0.00	2,232.00	1,794.00	1,794.00	1,794.00
Total	0.00	49,348.00	49,790.00	49,790.00	49,790.00
9950.9 Interfund Transfer	0.00	0.00	0.00	0.00	0.00
Total	752,605.00	745,048.00	800,255.00	800,255.00	800,255.00
Appropriated Fund Balance	30,000.00	20,000.00	46,000.00	46,000.00	46,000.00
	722,605.00	725,048.00	754,255.00	754,255.00	754,255.00

Town of Fort Edward

Budget- Revenues (SW)

2023

Acct. #	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
	2021	2022	2023	2023	2023
1001	0.00	0.00	0.00	0.00	0.00
2144	0.00	500.00	0.00	0.00	0.00
2148	4,849.00	4,500.00	3,000.00	3,000.00	3,000.00
2401	64.00	40.00	40.00	40.00	40.00
2410	43,698.00	40,000.00	28,800.00	28,800.00	28,800.00
2140	37,192.00	37,000.00	37,000.00	37,000.00	37,000.00
5031	0.00	0.00	0.00	0.00	0.00
	85,803.00	82,040.00	68,840.00	68,840.00	68,840.00
	85,803.00	82,040.00	68,840.00	68,840.00	68,840.00

Town of Fort Edward
Budget- Appropriations (SW)
2023

Acct. #		ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		2021	2022	2023	2023	2023
	Water					
8320.1	Personnel Services	11,885.00	11,885.00	12,000.00	12,000.00	12,000.00
8320.2	Equipment	40,000.00	26,800.00	2,792.00	2,792.00	2,792.00
8320.4	Contractual	49,000.00	63,621.00	82,000.00	82,000.00	82,000.00
	Total	100,885.00	102,306.00	96,792.00	96,792.00	96,792.00
	Employee Benefits					
9010	State Retirement	850.00	850.00	850.00	850.00	850.00
9030	Social Security	1,050.00	1,044.00	1,044.00	1,044.00	1,044.00
	Total	1,900.00	1,894.00	1,894.00	1,894.00	1,894.00
	Bans					
9710.6	Principal	0.00	0.00	0.00	0.00	0.00
9710.7	Interest	0.00	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00
	Total	102,785.00	104,200.00	98,686.00	98,686.00	98,686.00
	APPROPRIATED FUND BALANCE					
			\$ 35,360.00	\$ 29,846.00	\$ 29,846.00	\$ 29,846.00
			\$ 68,840.00	\$ 68,840.00	\$ 68,840.00	\$ 68,840.00

Town of Fort Edward

Budget- Revenues (SW2)

2023

Acct. #	ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
	2021	2022	2022	2022	2023	2023	2023	2023	2023	2023
1001	25,160.00	24,282.00	24,282.00	23,192.00	23,192.00	23,192.00	23,192.00	23,192.00	23,192.00	23,192.00
2140	7,668.00	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
2142	12,960.00	11,500.00	11,500.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2144	920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2148	642.85	500.00	500.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
2401	18.78	30.00	30.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
	Total (without out taxes)	22,209.63	19,030.00	20,120.00	20,120.00	20,120.00	20,120.00	20,120.00	20,120.00	20,120.00
	Total Revenue (with taxes)	47,369.63	43,312.00	43,312.00	43,312.00	43,312.00	43,312.00	43,312.00	43,312.00	43,312.00

Town of Fort Edward
Budget- Appropriations (SW2)
2023

Acct. #		ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
		2021	2022	2023	2023	2023
	Water					
8320.1	Personnel Services	2,000.00	3,080.00	2,000.00	2,000.00	2,000.00
8320.2	Equipment	0.00	0.00	0.00	0.00	0.00
8320.4	Contractual	29,346.00	26,000.00	28,000.00	28,000.00	28,000.00
	Total	31,346.00	29,080.00	30,000.00	30,000.00	30,000.00
	Employee Benefits					
9010	State Retirement	0.00	0.00	0.00	0.00	0.00
9030	Social Security	153.00	300.00	200.00	200.00	200.00
	Total	153.00	300.00	200.00	200.00	200.00
	Statutory Installment Loan					
9720.6	Principal		0.00	0.00	0.00	0.00
9710.7	Interest		0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00	0.00
	USDA Long Term Loan					
9789.6	Principal	5,879.00	6,114.00	6,359.00	6,359.00	6,359.00
9789.7	Interest	7,936.00	7,818.00	7,447.00	7,447.00	7,447.00
	Total	13,815.00	13,932.00	13,806.00	13,806.00	13,806.00
	Total	45,314.00	43,312.00	44,006.00	44,006.00	44,006.00
	Appropriated Fund Balance	0.00	0.00	694.00	694.00	694.00
	Total Expenditures	45,314.00	43,312.00	43,312.00	43,312.00	43,312.00

Town of Fort Edward

Budget- Revenues (SL)

2023

Acct. #	ACTUAL		BUDGET		TENTATIVE		PRELIMINARY		ADOPTED	
	2021	2022	2022	2023	2023	2023	2023	2023	2023	2023
1001	40,749.07	40,485.00	40,485.00	40,485.00	40,485.00	40,485.00	40,485.00	40,485.00	40,485.00	40,485.00
2401	12.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	Total (without taxes)	12.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	Total (with taxes)	40,761.07	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00

**Town of Fort Edward
Budget- Appropriations (SL)
2023**

Acct. #	ACTUAL 2021	BUDGET 2022	TENTATIVE 2023	PRELIMINARY 2023	ADOPTED 2023
General Repairs					
5182.4 Street Lighting Contractual	34,000.00	40,500.00	40,500.00	40,500.00	40,500.00
19902 Interfund Transfer			0.00	0.00	0.00
Totals	34,000.00	40,500.00	40,500.00	40,500.00	40,500.00