

2025 BUDGET FOR THE TOWN OF EDINBURG

General Fund

		Last Years		Budget as	Actual	Tentative	Preliminary	Adopted	Change	%Change
ACCOUNT	CODE:	Actual	Modified	YTD	Budget	Budget	Budget	Budget	from	from
		2023	2024	2024	2025	2025	2025	2025	2024	2024
Appropriations										
Town Board PS	A1010.1		22,848		23,305	23,305	23,305	23,305	457	2.0%
Town Board CE	A1010.4		1,000		1,000	1,000	1,000	1,000	0	0.0%
Town Justice PS	A1110.1		14,244		15,612	15,612	15,612	15,612	1,368	9.6%
Town Justices CE	A1110.4		4,700		4,700	4,700	4,700	4,700	0	0.0%
Supervisor PS	A1220.1		55,908		57,026	57,026	57,026	57,026	1,118	2.0%
Budget Officer PS	A1220.11		5,160		5,160	5,160	5,160	5,160	0	0.0%
Bookkeeper PS	A1220.111		4,548		11,000	11,000	11,000	11,000	6,452	141.9%
Supervisor CE	A1220.4		12,000		12,000	12,000	12,000	12,000	0	0.0%
Tax Collection PS	A1330.1		6,888		7,026	7,026	7,026	7,026	138	2.0%
Tax Collection CE	A1330.4		4,500		4,500	4,500	4,500	4,500	0	0.0%
Assessor PS	A1355.1		24,684		25,178	25,178	25,178	25,178	494	2.0%
Assessor Clerk	A1355.11		8,000		8,160	8,160	8,160	8,160	160	2.0%
Assessor CE	A1355.4		4,000		4,000	4,000	4,000	4,000	0	0.0%
Town Clerk PS	A1410.1		46,200		47,124	47,124	47,124	47,124	924	2.0%
Records Management	A1410.11		9,276		9,462	9,462	9,462	9,462	186	2.0%
Town Clerk CE	A1410.4		3,532		3,532	3,532	3,532	3,532	0	0.0%
Attorney CE	A1420.4		19,284		20,000	20,000	20,000	20,000	716	3.7%
Buildings PS	A1620.1								0	*****
Buildings EQ	A1620.2								0	*****
Buildings CE	A1620.4		48,500		50,000	50,000	50,000	50,000	1,500	3.1%

Round # 1

2025 BUDGET FOR THE TOWN OF EDINBURG

General Fund

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
		2023	2024							
Unallocated Ins.	A1910.4		28,000	28,000		29,000	29,000	29,000	1,000	3.6%
Municipal Asst. Dues	A1920.4		1,700	1,700		1,700	1,700	1,700	0	0.0%
Contingency Acct.	A1990.4		50,000	50,000		41,000	41,000	41,000	-9,000	-18.0%
SUB-TOTAL:		0	374,972	0	380,485	380,485	380,485	380,485	5,513	1.5%
Traffic Control CE	A3310.4		1,500	1,500		1,500	1,500	1,500	0	0.0%
Animal Control PS	A3510.1		7,260	7,260		7,405	7,405	7,405	145	2.0%
Animal Control	A3510.4		600	600		600	600	600	0	0.0%
Code Enforcement EQ	A3620.2								0	*****
Code Enforcement PS	A3620.1		22,548	22,548		60,000	60,000	60,000	37,452	166.1%
Code Enforcement CE	A3620.4		1,630	1,630		1,630	1,630	1,630	0	0.0%
Emergency Services	A3652.4		30,000	30,000		30,000	30,000	30,000	0	0.0%
Registrar of Vital Statistic	A4020.1		6,612	6,612		6,744	6,744	6,744	132	2.0%
Building, Trails, Water	A 5010.12		7,062	7,062		9,800	9,800	9,800	2,738	38.8%
Cemetery PS	A 5010.11		7,062	7,062		9,800	9,800	9,800	2,738	38.8%
Highway Super. PS	A5010.1		73,980	73,980		70,253	70,253	70,253	-3,727	-5.0%
Highway Super. CE	A5010.4		1,500	1,500		2,000	2,000	2,000	500	33.3%
Street Lighting CE	A5182.4		2,000	2,000		2,000	2,000	2,000	0	0.0%
Publicity CE	A6410.4		1,500	1,500		1,500	1,500	1,500	0	0.0%
Veterans CE	A6510.4		500	500		500	500	500	0	0.0%

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		Last Years		Budget as	Actual	Tentative	Preliminary	Adopted	Change	%Change
ACCOUNT	ACCOUNT	Actual	Modified	YTD	Budget	Budget	Budget	Budget	from	from
CODE:	CODE:	2023	2024	2024	2025	2025	2025	2025	2024	2024
Senior Citizens CE	A6772.4		0	0	0	0	0	0	0	*****
Parks PS	A7110.1	0	0	0	0	0	0	0	0	*****
Parks CE	A7110.4	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
Youth PS	A7310.1	0	0	0	0	0	0	0	0	*****
Youth CE	A7310.4	6,500	6,500	6,500	6,500	6,500	6,500	6,500	0	0.0%
Museum PS	A7450.1	0	0	0	0	0	0	0	0	*****
Museum EQ	A7450.2									
Museum CE	A7450.4	1,000	1,000	1,000	10,000	10,000	10,000	10,000	9,000	900.0%
Historian PS	A7510.1	2,081	2,081	2,200	2,200	2,200	2,200	2,200	119	5.7%
Historian CE	A7510.4	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
Adult Recreation CE	A7620.4		0						0	*****
Zoning PS	A8010.1	3,504	3,504	3,574	3,574	3,574	3,574	3,574	70	2.0%
Zoning CE	A8010.4	1,900	1,900	2,400	2,400	2,400	2,400	2,400	500	26.3%
Planning PS	A8020.1	3,504	3,504	3,574	3,574	3,574	3,574	3,574	70	2.0%
Planning CE	A8020.4	1,900	1,900	2,400	2,400	2,400	2,400	2,400	500	26.3%
Refuse PS	A8160.1	105,000	105,000	107,100	107,100	107,100	107,100	107,100	2,100	2.0%
Refuse EQ	A8160.2	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
Refuse CE	A8160.4	80,000	80,000	87,000	87,000	87,000	87,000	87,000	7,000	8.8%
Cemeteries	A8810.2	6,000	6,000						-6,000	-100.0%
Cemetery PS	A8810.1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0.0%

2025 BUDGET FOR THE TOWN OF EDINBURG

General Fund

	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
ACCOUNT:	2023	2024	2024	2025	2025	2025	2024	2024
Cemetary Care CE		2,000		4,000	4,000	4,000	2,000	100.0%
				4,000	4,000	4,000	2,000	100.0%

Round # 1

2025 BUDGET FOR THE TOWN OF EDINBURG

Highway Fund

ACCOUNT:	ACCOUNT CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	Round #	%Change from
									2023	
Appropriations										
Repairs PS	DA5110.1		41,284		69,045	69,045	69,045	27,761	1	67.2%
Repairs CE	DA5110.4		45,000		45,000	45,000	45,000	0		0.0%
SUB-TOTAL:		0	86,284	0	114,045	114,045	114,045	27,761		32.2%
Improvements CO	DA5112.2		230,000		230,000	230,000	230,000	0		0.0%
SUB-TOTAL:		0	230,000	0	230,000	230,000	230,000	0		0.0%
Bridges PS	DA 5120.1		24,770		24,770	24,770	24,770	0		0.0%
Bridges CE	DA 5120.4		0		0	0	0	0		*****
SUB-TOTAL:		0	24,770	0	24,770	24,770	24,770	0		0.0%
Machinery PS	DA5130.1		41,284		46,030	46,030	46,030	4,746		11.5%
Machinery EQ	DA5130.2		305,000		134,000	134,000	134,000	-171,000		-56.1%
Machinery: CE	DA5130.4		45,000		45,000	45,000	45,000	0		0.0%
SUB-TOTAL:		0	391,284	0	225,030	225,030	225,030	-166,254		-42.5%
Brush & Weeds	DA5140.1		16,513		46,030	46,030	46,030	29,517		178.7%
Brush & Weeds CE	DA 5140.4		2,000		2,000	2,000	2,000	0		0.0%
SUB-TOTAL:		0	18,513	0	48,030	48,030	48,030	29,517		159.4%
Snow Removal PS	DA5142.1		41,284		69,045	69,045	69,045	27,761		67.2%
Snow Removal CE	DA5142.4		90,000		95,000	95,000	95,000	5,000		5.6%
SUB-TOTAL:		0	131,284	0	164,045	164,045	164,045	32,761		25.0%
State Retirement	DA9010.8		25,422		27,422	27,422	27,422	2,000		7.9%
Social Security	DA9030.8		12,633		17,633	17,633	17,633	5,000		39.6%
Unemployment Insura	DA9050.8		1,200		1,600	1,600	1,600	400		33.3%
Disability Insurance	DA9055.8		500		600	600	600	100		20.0%
Medical Insurance	DA9060.8		100,000		129,997	129,997	129,997	29,997		30.0%
Transfers Capital Projt	DA9950.9		0		0	0	0	0		*****
SUB-TOTAL:		0	139,755	0	177,252	177,252	177,252	37,497		26.8%

2025 BUDGET FOR THE TOWN OF EDINBURG

Highway Fund

	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	Round #	%Change from
ACCOUNT:	2023	2024	2024	2025	2025	2025	2024	1	2024

Appropriation TOTALS: 0 1,021,890 0 983,171 983,171 983,171 -38,719 -3.8%

2025 BUDGET FOR THE TOWN OF EDINBURG

Fire Protection Fund

	Last Years Actual	2023	Budget as Modified	2024	Actual YTD	2024	Tentative Budget	2025	Preliminary Budget	2025	Adopted Budget	2025	Change from 2024	%Change from 2024
ACCOUNT:	2023	2024	2024	2024	2024	2025	2025	2025	2025	2025	2025	2024	2024	
<u>Appropriations</u>														
Fire Contract			123,056	123,056	123,056	129,256	129,256	129,256	129,256	129,256	129,256	129,256	6,200	5.0%
Appropriation TOTALS:														
	0		123,056	123,056	123,056	129,256	129,256	129,256	129,256	129,256	129,256	129,256	6,200	5.0%
<u>Revenues</u>														
Revenue TOTALS:														
	0		123,056	123,056	123,056	129,256	129,256	129,256	129,256	129,256	129,056	129,056	0	0.0%

2025 BUDGET FOR THE TOWN OF EDINBURG

Summary of All Funds

FUND CODE:	Last Years Actual 2023	Budget as Modified 2024	Actual YTD 2024	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025	Change from 2024	% Change from 2024	Round # 1
<u>Appropriations</u>									
General	0	927,300	0	1,007,328	1,007,328	1,007,328	80,028	8.6%	
Highway	0	1,021,890	0	983,171	983,171	983,171	-38,719	-3.8%	
Fire Protection	0	123,056	0	129,256	129,256	129,256	6,200	5.0%	
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Appropriation TOTALS:	0	2,072,246	0	2,119,755	2,119,755	2,119,755	47,509	2.3%	
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<u>Revenues</u>									
General	0	807,913	0	963,363	963,363	963,363	155,450	19.2%	
Highway	0	1,019,472	0	697,894	697,894	697,894	-321,578	-31.5%	
Fire Protection	0	0	0	0	0	0	0	*****	
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Revenue TOTALS:	0	1,827,385	0	1,661,257	1,661,257	1,661,257	-166,128	-9.1%	

2025 BUDGET FOR THE TOWN OF EDINBURG

Tax Rate Schedule

FUNDS:	Appropriations	Less Estimated Revenues	Less Fund Balance & Approp. Reserves	Amount to be Raised By Tax	Taxable Assessed Value	Implied Tax Rate: \$ per Thousand	Current Tax Rate: \$ per Thousand	%Change from Current Yr.
								Round # 1
General	1,007,328	963,363	43,965	0	0	0.00000	0.00000	***.***
Highway	983,171	694,594	50,000	238,577	216,195,949	1.10352	1.15663	-4.59%
Fire Protection	129,256	0	0	129,256	218,752,382	0.59088	0.47547	24.27%
TOTALS:	2,119,755	1,657,957	93,965	367,833				

**SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
(ARTICLE 8 OF THE TOWN LAW)**

SALARY	OFFICE
\$ 70,252.00	Highway Superintendent
\$ 57,026.00	Supervisor
\$ 47,124.00	Town Clerk
\$ 25,128.00	Sole Elected Assessor
\$ 10,612.00	Town Justice
\$ 7,026.00	Tax Collector
\$ 5,826.00	Town Board members 4 @