

**TOWN OF HILLSDALE
BUDGET SUMMARY BY FUND AND SPECIAL DISTRICT
PRELIMINARY BUDGET 2024**

FUND	2024 APPROPRIATIONS	2024 REVENUES	APPROPRIATED FUND BALANCE	2024 AMOUNT TO BE RAISED BY TAXES
GENERAL FUND	\$ 743,208	\$ 349,616	\$ 211,313	\$ 182,279
HIGHWAY FUND	\$ 1,429,529	\$ 450,250	\$ 191,946	\$ 787,333
TOTAL TOWN	\$ 2,172,737	\$ 799,866	\$ 403,259	\$ 969,612 1
SPECIAL DISTRICTS				
LIGHT DISTRICT	\$ 4,200	\$ 553	\$ -	\$ 3,647 2
SEWER DISTRICT	\$ 103,381	\$ 103,381	\$ -	\$ -
PARK DISTRICT	\$ 30,800	\$ 30,800	\$ -	\$ -
ROELIFF JANSEN LIBRARY	\$ -	\$ -	\$ -	\$ 44,142 5
FIRE DISTRICTS				
HILLSDALE COPAKE	\$ 284,897	\$ -	\$ -	\$ 284,897 6
CRARYVILLE	\$ 173,874	\$ -	\$ -	\$ 173,874 6
AUSTERLITZ/GREEN RIVER	\$ -	\$ -	\$ -	\$ - 6
FIRE PROTECTION				
PHILMONT	\$ 54,466	\$ 4,000	\$ -	\$ 50,466 6

- 1 - TO BE RAISED BY TAXES AS TOWN TAX ON TAX BILL
- 2 - SEPARATE LINE ON TAX BILL FOR THOSE IN THE DISTRICT
- 3 - BILLED PER EDU TO THOSE IN THE SEWER DISTRICT
- 4 - REVENUE IS COMPRISED OF RENT'S RELATED TO ROE JAN PARK PROPERTY
- 5 - SEPARATE LINE ON PROPERTY TAX BILL
- 6 - SEPARATE LINE ON PROPERTY TAX BILL FOR THOSE IN THE APPLICABLE DISTRICT-COUNTY APPORTIONED
- 7 - PAID TO THE TOWN BY HAWTHORNE VALLEY FOR FIRE PROTECTION

TOWN OF HILLSDALE - GENERAL FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024

	2021			2022			2023		2024
	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH SEPT 26	PRELIMINARY BUDGET
REVENUES									
A1001-PROPERTY TAXES	182,279.00	182,279.00		182,279.00		182,279.00	182,279.00	182,279.00	182,279
A1081-PILOT	-	-		-		4,381.00	-	381.10	-
A1090-INTEREST AND PENALTIES	10,000.00	9,181.00		10,000.00		2,724.82	10,000.00	20,928.46	10,000
A1120-SALES TAX	166,000.00	247,476.00		188,086.00		372,319.42	138,086.00	138,086.00	138,086
A1170-FRANCHISE FEES	15,383.00	19,258.00		15,500.00		21,404.75	21,000.00	21,920.98	21,000
A1255-CLERK FEES	800.00	986.00		1,000.00		2,705.70	1,000.00	774.00	1,000
A2001-YOUTH PROGRAM FEES	8,000.00	8,075.00		8,000.00		9,690.00	8,500.00	11,125.00	9,500
A2110-ZONING FEES	1,500.00	746.00		850.00		591.50	800.00	338.55	700
A2115-PLANNING FEES	2,000.00	5,920.00		4,500.00		9,489.02	4,500.00	7,315.00	5,500
A2150-CAR CHARGING STATION	-	264.00		-		603.38	250.00	741.03	500
A2210 - GENERAL SERV, INTER GOV	-	-		-		-	-	65.31	-
A2401-INTEREST AND EARNINGS	7,000.00	2,096.00		5,800.00		1,691.39	1,500.00	13,894.58	7,500
A2410-RENTAL OF REAL PROPERTY	5,698.00	4,400.00		5,698.00		5,200.00	5,500.00	2,600.00	6,633
A2544-DOG LICENSES	750.00	-		300.00		-	300.00	-	-
A2555-BUILDING PERMITS	45,000.00	41,589.00		50,000.00		92,415.27	50,000.00	99,821.00	80,000
A2590-DRIVEWAY PERMITS	100.00	-		-		-	-	-	-
A2610-FINES AND FORFEITURES	10,000.00	7,685.00		12,000.00		16,159.00	12,000.00	6,047.50	8,500
A2611-DOG CASES	35.00	-		-		-	-	-	-
A2650-SALE OF SCRAP	-	3,793.00		-		-	-	-	-
A2680-INSURANCE RECOVERIES	-	5,540.00		-		9,768.00	-	17,871.00	-
A2705-GIFTS AND DONATIONS	-	4,128.00		4,000.00		12,604.32	-	400.00	-
A2750-AIM RELATED PAYMENTS	-	-		7,447.00		7,447.00	7,447.00	-	7,447
A2770-UNCLASSIFIED REVENUE	-	346.00		-		603.98	-	5,572.79	-
A3001-STATE REVENUE SHARING	-	1,195.00		-		-	-	-	-
A3005-MORTGAGE TAX	40,000.00	97,224.00		75,000.00		90,013.70	75,000.00	28,297.40	40,000
A3060-RECORDSD MANAGEMENT-JCAP	-	-		-		-	-	-	-
A3089-STATE AID - OTHER	-	-		-		5,000.00	-	26,250.00	-
A3820-STATE AID YOUTH PROGRAM	-	-		-		-	-	-	-
A3890-TOBACCO SETTLEMENT	13,900.00	13,620.00		13,250.00		19,899.16	13,250.00	16,662.85	13,250
A3900-STATE AID SPECIAL	-	-		-		-	-	-	-
A3910-STATE AID CONSERVATION	60,000.00	1,780.00		60,000.00		600.00	60,000.00	25.00	-
A599-UNAPPROPRIATED FUND BALANCE	9,805.00	-		23,725.00		-	109,292.00	-	211,313
TOTAL REVENUES	578,250.00	657,581.00		667,435.00		867,590.21	700,704.00	601,396.55	743,208
APPROPRIATIONS									
1000-TOWN BOARD									
A10101-TOWN BOARD PERSONAL SERVICE	16,410.00	12,308.00		16,410.00		16,410.08	16,410.00	8,205.04	20,410
A10102-TOWN BOARD EQUIPMENT	-	-		2,000.00		-	3,000.00	2,892.36	3,000
A10104-TOWN BOARD CONTRACTUAL	500.00	307.00		500.00		1,474.81	1,500.00	55.00	2,500
Total 1000-TOWN BOARD	16,910.00	12,615.00		18,910.00		17,884.89	20,910.00	11,152.40	25,910

TOWN OF HILLSDALE - GENERAL FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024

	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH SEPT 26	PRELIMINARY BUDGET
1100-MUNICIPAL COURT							
A11101-COURT PERSONAL SERVICE	18,942.00	14,206.00	18,942.00	18,941.68	18,942.00	9,470.84	19,942
A1110.11-COURT PERSONAL SERVICE CLERK	11,340.00	10,647.00	14,996.00	14,984.00	17,784.00	12,350.00	18,000
A1110.12-COURT PERSONAL ADMIN ASST	1,056.00	568.00	1,225.00	1,360.00	2,400.00	1,596.98	2,800
A11104-COURT CONTRACTUAL	5,000.00	5,025.00	5,000.00	4,522.06	5,000.00	969.94	4,500
Total 1100-MUNICIPAL COURT	36,338.00	30,446.00	40,163.00	39,807.74	44,126.00	24,377.76	45,242
1200-TOWN SUPERVISOR							
A12201-SUPERVISOR PERSONAL SERVICE	11,367.00	8,525.00	11,367.00	11,367.00	11,367.00	7,578.00	12,367
A12201-SUPERVISOR EQUIPMENT	-	-	-	-	-	-	4,000
A12204-SUPERVISOR CONTRACTUAL	500.00	2,826.00	500.00	5,343.21	500.00	-	1,000
Total 1200-TOWN SUPERVISOR	11,867.00	11,351.00	11,867.00	16,710.21	11,867.00	7,578.00	17,367
1300-FINANCE							
A13204-ACCOUNTANT CONTRACTUAL	17,200.00	17,668.00	17,000.00	38,620.28	24,000.00	21,832.00	24,000
A13204-ACCOUNTANT CONTRACTUAL-AUDIT	-	-	-	-	-	-	15,000
A13301-TAX COLLECTOR PERSONAL SERVICE	4,474.00	3,356.00	4,474.00	4,474.32	4,474.00	1,864.30	4,474
A13304-TAX COLLECTOR CONTRACTUAL	2,200.00	118.00	1,300.00	2,297.20	1,300.00	1,166.00	1,300
A13401-BUDGET OFFICER	500.00	-	1,000.00	2,000.00	1,000.00	500.00	1,000
A13551-ASSESSOR PERSONAL SERVICE	28,634.00	21,475.00	30,000.00	30,000.00	30,000.00	20,000.00	30,000
A13554-ASSESSOR CONTRACTUAL	1,000.00	1,692.00	1,000.00	288.90	1,700.00	339.95	10,140
Total 1300-FINANCE	54,008.00	44,309.00	54,774.00	77,680.70	62,474.00	45,702.25	85,914
1400-TOWN CLERK							
A14101-TOWN CLERK PERSONAL SERVICE	29,120.00	21,840.00	32,000.00	33,116.04	32,000.00	22,725.03	32,000
A1410.11-DEPUTY TOWN CLERK	6,656.00	6,248.00	8,311.00	7,988.50	12,500.00	4,997.00	12,500
A14102-TOWN CLERK EQUIPMENT	200.00	307.00	2,900.00	357.45	1,500.00	-	2,500
A14104-TOWN CLERK CONTRACTUAL	3,608.00	3,744.00	3,608.00	18,443.32	10,000.00	16,136.99	12,000
A14204-ATTORNEY CONTRACTUAL	8,000.00	11,986.00	7,500.00	16,677.85	10,000.00	5,206.50	10,000
A14204-ATTORNEY PLANNING BOARD	-	-	2,500.00	-	2,500.00	-	2,500
A14404-ENGINEER CONTRACTUAL	10,000.00	-	10,000.00	-	10,000.00	-	10,000
A14504-ELECTIONS CONTRACTUAL	100.00	-	100.00	-	100.00	-	100
A14604-RECORDS MANAGEMENT	350.00	-	350.00	-	350.00	-	350
A14804-PUBLIC INFORMATION CONTRACTUAL	5,658.00	4,970.00	7,500.00	2,528.00	7,500.00	670.00	7,500
Total 1400-TOWN CLERK	63,692.00	49,095.00	74,769.00	79,111.36	86,450.00	49,735.52	89,450
1600-BUILDINGS							
A16201-BUILDINGS PERSONAL SERVICE	4,000.00	3,112.00	5,000.00	3,952.00	5,000.00	2,042.50	5,000
A16202-BUILDINGS EQUIPMENT	3,500.00	-	31,500.00	70,478.67	3,500.00	70.00	4,500
A16204-BUILDINGS CONTRACTUAL	30,000.00	24,102.00	30,000.00	42,196.20	37,500.00	28,973.19	37,500
A16804-CENTRAL DATA INFORMATION TECH	-	-	13,000.00	-	-	-	-

**TOWN OF HILLSDALE - GENERAL FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024**

	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH SEPT 26	PRELIMINARY BUDGET
Total 1600-BUILDINGS	37,500.00	27,214.00	79,500.00	116,626.87	46,000.00	31,085.69	47,000
1900-SPECIAL ITEMS							
A19104-UNALLOCATED INSURANCE	47,000.00	47,028.00	48,000.00	51,381.31	51,000.00	43,809.35	51,000
A19204-MUNICIPAL DUES	900.00	-	1,000.00	-	1,000.00	900.00	1,000
A19904-CONTINGENT	12,000.00	-	12,000.00	-	12,000.00	-	27,000
Total 1900-SPECIAL ITEMS	59,900.00	47,028.00	61,000.00	51,381.31	64,000.00	44,709.35	79,000
3000-PUBLIC SAFETY							
A30104-SIGNS CONTRACTUAL	1,200.00	668.00	1,200.00	-	1,200.00	-	1,200
A35101-ANIMAL CONTROL PERSONAL SERVICE	3,152.00	1,839.00	3,152.00	3,152.04	3,152.00	2,101.36	3,152
A35104-ANIMAL CONTROL CONTRACTUAL	500.00	263.00	500.00	-	500.00	965.00	1,000
A36201-BUILDING INSPECTOR PERS. SERV.	28,600.00	21,450.00	33,000.00	33,324.00	37,500.00	25,000.00	37,500
A36201-BUILDING INSPECTOR CLERK	2,496.00	96.00	3,000.00	1,674.00	3,000.00	2,337.00	3,000
A36204-BUILDING INSPECTOR CONTRACTUAL	3,000.00	3,291.00	3,550.00	3,594.87	1,200.00	2,995.41	1,320
Total 3000-PUBLIC SAFETY	38,948.00	27,607.00	44,402.00	41,744.91	46,552.00	33,402.77	47,172
4000-PUBLIC HEALTH							
A40201-REGISTRAR PERSONAL SERVICE	1,000.00	750.00	1,000.00	1,000.00	1,000.00	916.65	1,000
Total 4000-PUBLIC HEALTH	1,000.00	750.00	1,000.00	1,000.00	1,000.00	916.65	1,000
5000-TRANSPORTATION							
A50101-HIGHWAY SUPER PERSONAL SERVICE	66,392.00	49,894.00	69,712.00	72,393.21	76,500.00	54,159.39	83,003
A50101-HIGHWAY SUPER LONGEVITY PAY	-	-	-	-	1,500.00	-	1,500
A50102-HIGHWAY SUPER EQUIPMENT	-	-	-	-	-	-	1,500
A50104-HIGHWAY SUPER CONTRACTUAL	1,200.00	1,374.00	1,200.00	1,435.11	1,400.00	1,121.82	1,800
A51322-GARAGE EQUIPMENT	-	-	-	13,400.00	25,000.00	17,820.00	25,000
A51324-GARAGE CONTRACTUAL	18,700.00	5,896.00	20,000.00	19,205.54	22,000.00	15,806.68	22,000
A51824-STREET LIGHTING	650.00	27,914.00	800.00	1,526.00	1,000.00	981.43	1,200
A54104-SIDEWALKS RESERVE 2024	1,500.00	-	3,000.00	-	3,000.00	-	3,000
A59974-CHARGING STATION CONTRACTUAL	1,220.00	-	1,398.00	1,083.00	1,465.00	502.00	1,500
Total 5000-TRANSPORTATION	89,662.00	85,078.00	96,110.00	109,042.86	131,865.00	90,391.32	140,503
6000-ECONOMIC ASSISTANCE							
A61434-MEALS ON WHEELS CONTRACTUAL	300.00	-	300.00	-	300.00	-	300
A64104-PUBLICITY	-	-	-	-	-	-	2,500
A65104-VETERANS CONTRACTUAL	400.00	-	400.00	-	400.00	-	400
A67724-PROGRAMS FOR AGING HEARTS	500.00	534.00	750.00	500.00	750.00	500.00	750
Total 6000-ECONOMIC ASSISTANCE	1,200.00	534.00	1,450.00	500.00	1,450.00	500.00	3,950
7000-CULTURE AND RECREATION							
A71404-LANDSCAPING CONTRACTUAL	9,000.00	30,744.00	10,000.00	7,623.24	10,000.00	7,015.04	12,000

**TOWN OF HILLSDALE - GENERAL FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024**

	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL THROUGH SEPT 26	PRELIMINARY BUDGET
A72704-BAND CONCERTS	-	6,348.00		4,000.00		2,000.00	3,000
A73101-YOUTH PROGRAM PERSONAL SERVICE	18,000.00	18,709.00		19,500.00		21,500.00	23,000
A73104-YOUTH PROGRAM CONTRACTUAL	2,000.00	1,628.00		3,000.00		3,800.00	4,000
A75104-HISTORICAL PROPERTY CONTRACTUAL	200.00	250.00		250.00		250.00	250
A75504-CELEBRATIONS-FESTIVALS	-	2,152.00		3,000.00		3,000.00	4,000
A75504-CELEBRATIONS FLAGS	-			750.00		1,500.00	1,500
A75504-CELEBRATIONS WREATHS	750.00	2,152.00		250.00		400.00	500
Total 7000-CULTURAL AND RECREATION	29,950.00	61,983.00		40,750.00		42,450.00	48,250
8000-HOME AND COMMUNITY SERVICE							
A80101-ZONING PERSONAL SERVICE	1,920.00	1,024.00		1,920.00		2,500.00	2,500
A80102-ZONING EQUIPMENT	-	-		-		-	1,750
A80104-ZONING CONTRACTUAL	600.00	978.00		600.00		1,200.00	1,200
A80201-PLANNING PERSONAL SERVICE	2,560.00	2,414.00		2,560.00		3,200.00	4,800
A80202-PLANNING EQUIPMENT	-	-		-		-	1,750
A80204-PLANNING CONTRACTUAL	66,110.00	796.00		66,110.00		57,560.00	30,000
MAPS	-	-		-		750.00	3,000
COMPREHENSIVE PLAN AND ZONING	-	-		-		750.00	1,500
CLEAN ENERGY	-	-		-		750.00	750
HAMLET	-	-		-		750.00	750
HOUSING	-	-		-		750.00	750
ECONOMIC DEVELOPMENT	-	-		-		750.00	750
ECODE	-	-		-		3,300.00	3,300
CLIMATE SMART GRANT	-	-		-		750.00	750
SAFE AT HOME	750.00	855.00		750.00		750.00	750
BROADBAND	-	-		-		-	750
A87104-CONSERVATION CONTRACTUAL	-	-		1,500.00		1,000.00	1,000
A88104-CEMETERY CONTRACTUAL	800.00	800.00		800.00		800.00	800
Total 8000-HOME AND COMMUNITY SERVICE	72,740.00	6,867.00		74,240.00		75,560.00	56,850
9000-EMPLOYEE BENEFITS							
A90108-STATE RETIREMENT TOWN SHARE	20,000.00	-		20,000.00		20,000.00	10,000
A90308-SOCIAL SECURITY	21,000.00	15,222.00		22,500.00		24,000.00	22,000
A90608-MEDICAL INSURANCE	23,535.00	17,553.00		26,000.00		22,000.00	23,600
Total 9000-EMPLOYEE BENEFITS	64,535.00	32,775.00		68,500.00		66,000.00	55,600
9900-INTERFUND TRANSFERS							
A99509-INTERFUND TRANSFERS CAPITAL FUND	-	59,500.00		-		-	-
Total 9900-INTERFUND TRANSFERS	-	59,500.00		-		-	-
TOTAL APPROPRIATIONS	578,250.00	497,152.00		667,435.00		700,704.00	743,208
NET SURPLUS/(DEFICIT)	-	160,429.00		-		-	-

TOWN OF HILLSDALE - HIGHWAY FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024

	2021			2022			2023			2024
	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL	ADOPTED BUDGET	ACTUAL	ADOPTED BUDGET	ACTUAL THROUGH SEPT 26	PRELIMINARY BUDGET	
REVENUES										
DA1001-PROPERTY TAXES	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	
DA1120-SALES TAX	143,080.00	143,080.00	175,000.00	175,000.00	225,000.00	126,919.98	225,000.00	126,919.98	225,000.00	
DA2300-SERVICE OTHER GOVERNMENT	4,000.00	5,613.00	5,000.00	7,480.86	5,000.00	8,121.17	5,000.00	8,121.17	5,000.00	
DA2401-INTEREST AND EARNINGS	-	-	-	874.87	750.00	703.22	750.00	703.22	750.00	
DA2650-SALE OF SCRAP	2,000.00	3,809.00	-	4,083.40	1,000.00	6,125.00	1,000.00	6,125.00	1,000.00	
DA2701-REFUND OF PRIOR EXPEND	-	-	-	-	-	1,785.74	-	1,785.74	-	
DA2801-INTERFUND REVENUE	600.00	1,576.00	1,500.00	151.96	1,500.00	-	1,500.00	-	1,500.00	
DA3501-STATE AID CHIPS	176,000.00	392,360.00	217,000.00	382,405.74	217,000.00	-	217,000.00	-	217,000.00	
DA3591-STATE AID CAPITAL PROJECTS		-		-	-	-	-	-	-	
DA3960-STATE AID EMERGENCY		-		-	-	-	-	-	-	
DA599-APPROPRIATED FUND BALANCE	48,712.00	-	63,356.00	-	118,461.00	-	118,461.00	-	191,946.00	
TOTAL REVENUES	1,161,725.00	1,333,771.00	1,249,189.00	1,357,309.83	1,356,044.00	930,988.11	1,429,529.00	930,988.11	1,429,529.00	
APPROPRIATIONS										
GENERAL REPAIRS										
DA51101-GENERAL REPAIRS PERSONAL SERVICE	190,130.00	159,603.00	192,032.00	245,027.84	220,837.00	210,983.68	220,837.00	210,983.68	231,000.00	
DA51104-GENERAL REPAIRS CONTRACTUAL	172,000.00	155,712.00	185,000.00	163,370.42	205,000.00	113,150.25	205,000.00	113,150.25	215,000.00	
Total GENERAL REPAIRS	362,130.00	315,315.00	377,032.00	408,398.26	425,837.00	324,133.93	425,837.00	324,133.93	446,000.00	
IMPROVEMENTS										
DA51122-CHIPS IMPROVEMENTS	176,000.00	387,648.00	217,000.00	389,590.96	217,000.00	455,084.14	217,000.00	455,084.14	217,000.00	
DA51124-OTHER IMPROVEMENTS	10,000.00	13,814.00	15,000.00	7,798.00	15,000.00	10,150.00	15,000.00	10,150.00	20,000.00	
Total IMPROVEMENTS	186,000.00	401,462.00	232,000.00	397,388.96	232,000.00	465,234.14	232,000.00	465,234.14	237,000.00	
BRIDGES										
DA51204-BRIDGES CONTRACTUAL	15,000.00	7,901.00	18,000.00	18,566.94	18,000.00	11,350.00	18,000.00	11,350.00	18,000.00	
Total BRIDGES	15,000.00	7,901.00	18,000.00	18,566.94	18,000.00	11,350.00	18,000.00	11,350.00	18,000.00	
MACHINERY										
DA51302-MACHINERY EQUIPMENT	45,000.00	7,674.00	45,000.00	314,854.73	50,000.00	-	50,000.00	-	60,000.00	
DA51304-MACHINERY CONTRACTUAL	115,000.00	90,322.00	117,250.00	123,580.93	135,000.00	34,581.58	135,000.00	34,581.58	140,000.00	
Total MACHINERY	160,000.00	97,996.00	162,250.00	438,435.66	185,000.00	34,581.58	185,000.00	34,581.58	200,000.00	
SNOW REMOVAL										
DA51421-SNOW REMOVAL PERSONAL SERVICE	153,747.00	108,031.00	155,285.00	41,969.71	178,578.00	-	178,578.00	-	186,000.00	
DA51424-SNOW REMOVAL CONTRACTUAL	130,000.00	62,378.00	143,000.00	115,415.27	155,000.00	81,319.58	155,000.00	81,319.58	160,000.00	
Total SNOW REMOVAL	283,747.00	170,409.00	298,285.00	157,384.98	333,578.00	81,319.58	333,578.00	81,319.58	346,000.00	
EMPLOYEE BENEFITS										

TOWN OF HILLSDALE - HIGHWAY FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024

DA90108-STATE RETIREMENT
DA90308-SOCIAL SECURITY
DA90608-MEDICAL BENEFITS
DA90908-UNIFORMS/BOOTS
Total EMPLOYEE BENEFITS

BOND PAYMENTS
DA97206-DEBT PRINCIPAL
DA97207-DEBT INTEREST
Total BOND PAYMENTS

TOTAL APPROPRIATIONS
NET SURPLUS/(DEFICIT)

	2021	2022		2023		2024
	25,000.00	25,000.00	-	25,000.00	-	35,000.00
	19,796.00	18,660.00	21,168.00	30,000.00	16,140.30	30,000.00
	53,652.00	41,859.00	32,576.53	55,000.00	22,293.74	60,000.00
	5,400.00	3,919.00	4,877.46	900.00	2,947.42	6,800.00
	103,848.00	89,438.00	58,621.99	110,900.00	41,381.46	131,800.00
	51,000.00	46,884.00	47,816.57	47,817.00	48,768.12	47,817.00
	-	3,845.00	2,911.83	2,912.00	1,960.28	2,912.00
	51,000.00	50,729.00	50,728.40	50,729.00	50,728.40	50,729.00
	1,161,725.00	1,133,250.00	1,529,525.19	1,356,044.00	1,008,729.09	1,429,529.00
	-	200,521.00	(172,215.36)	-	(77,740.98)	-

TOWN OF HILLSDALE - SEWER FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024

	2021			2022			2023			2024	
	ADOPTED BUDGET	ACTUAL THROUGH DEC 31st	ADOPTED BUDGET	ACTUAL	ADOPTED BUDGET	ACTUAL THROUGH SEPT 26	PRELIMINARY BUDGET				
REVENUES											
G2120-SEWER RENTS	92,400.00	85,113.77	93,000.00	96,147.60	93,000.00	73,911.87	103,381.00				
G2401-INTEREST	-	1.67	-	2.70	-	41.28	-				
G2701-REFUND OF PRIOR EXP	-	-	-	1,041.44	-	482.64	-				
TOTAL REVENUES	92,400.00	85,115.44	93,000.00	97,191.74	93,000.00	74,435.79	103,381.00				
APPROPRIATIONS											
ADMINISTRATION											
G13204-BOOKKEEPER	-	480.00	-	1,140.43	-	684.00	-				
G14204-ATTORNEY	500.00	-	500.00	-	500.00	-	-				
G14404-ENGINEER	1,000.00	-	100.00	-	100.00	-	-				
G19904-CONTINGENCY	2,000.00	-	900.00	-	900.00	-	-				
G81104-ADMINISTRATION CONTRACTUAL	-	-	-	-	-	-	-				
Total ADMINISTRATION	3,500.00	480.00	1,500.00	1,140.43	1,500.00	684.00	-				
SEWAGE COLLECTION											
G81201-SEWAGE COLLECTION DEPT HEAD	27,975.00	27,569.98	30,575.00	32,411.82	30,575.00	20,736.44	24,700.00				
G81201-SEWAGE COLLECTION SUPPORT							5,875.00				
G81202-SEWAGE COLLECTION EQUIPMENT	2,925.00	-	2,925.00	-	2,925.00	-	2,925.00				
G81204-SEWAGE COLLECTION CONTRACTUAL	25,600.00	15,866.01	25,600.00	14,697.81	25,600.00	32,041.87	36,800.00				
Total SEWAGE COLLECTION	56,500.00	43,435.99	59,100.00	47,109.63	59,100.00	52,778.31	70,300.00				
EMPLOYEE BENEFITS											
G90308-SOCIAL SECURITY	1,750.00	1,992.69	1,750.00	2,566.75	1,750.00	1,638.68	2,431.00				
Total EMPLOYEE BENEFITS	1,750.00	1,992.69	1,750.00	2,566.75	1,750.00	1,638.68	2,431.00				
DEBT SERVICE											
G97106-DEBT PRINCIPAL	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00				
G97107-DEBT INTEREST	-	-	-	-	-	-	-				
Total DEBT SERVICE	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00	30,650.00				
TOTAL APPROPRIATIONS	92,400.00	76,558.68	93,000.00	81,466.81	93,000.00	85,750.99	103,381.00				
NET SURPLUS/(DEFICIT)	-	8,556.76	-	15,724.93	-	(11,315.20)	-				

TOWN OF HILLSDALE - LIGHT FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024

	2021		2022		2023		2024
	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL	ADOPTED BUDGET	ACTUAL THROUGH SEPT 26	PRELIMINARY BUDGET
REVENUES							
SL1001-PROPERTY TAXES	7,647.00	7,387.00	7,647.00	7,647.00	7,647.00	-	3,647
SL2403-OTHER GOVERNMENTS COWPAKE	553.00	1,626.33	553.00	785.93	553.00	763.10	553
TOTAL REVENUES	8,200.00	9,013.33	8,200.00	8,432.93	8,200.00	763.10	4,200
APPROPRIATIONS							
SL51822-LIGHTING EQUIPMENT	-	-	-	-	-	-	1,000
SL51824-LIGHTING CONTRACTUAL	8,200.00	9,330.68	8,200.00	9,912.10	8,200.00	-	3,200
TOTAL LIGHTING	8,200.00	9,330.68	8,200.00	9,912.10	8,200.00	-	4,200
TOTAL APPROPRIATIONS	8,200.00	9,330.68	8,200.00	9,912.10	8,200.00	-	4,200
NET SURPLUS/(DEFICIT)	-	(317.35)	-	(1,479.17)	-	763.10	-

TOWN OF HILLSDALE - PARK FUND
PRELIMINARY BUDGET
DECEMBER 31, 2024

	2021		2022		2023		2024	
	ADOPTED BUDGET	ACTUAL THROUGH DEC 31ST	ADOPTED BUDGET	ACTUAL	ADOPTED BUDGET	ACTUAL THROUGH SEPT 26	PRELIMINARY BUDGET	
REVENUES								
SP2001-PARK AND RECREATION CHARGES	2,000.00	1,650.00	2,150.00		4,000.00	-	3,125.00	
SP2401-INTEREST	300.00	173.00	300.00	3.20	300.00	2.39	-	
SP2410-RENTAL OF PROPERTY	21,500.00	31,175.00	21,500.00	31,925.00	26,000.00	24,825.00	27,675.00	
SP2770-UNCLASSIFIED	-	-	-	6,600.00	-	-	-	
SP2705-DONATIONS	-	-	-	-	-	150.00	-	
TOTAL REVENUES	23,800.00	32,998.00	23,950.00	38,528.20	30,300.00	24,977.39	30,800.00	
APPROPRIATIONS								
ROE JAN PARK								
SP19904-CONTINGENCY	-	-	-	-	-	-	-	
SP71101-PERSONAL SERVICES	8,000.00	10,081.00	8,000.00	8,179.00	10,000.00	4,987.50	10,500.00	
SP71102-EQUIPMENT	3,400.00	511.00	3,400.00	10,684.83	3,400.00	1,001.60	3,400.00	
SP71104-CONTRACTUAL	12,000.00	20,961.00	12,000.00	21,751.01	16,350.00	3,966.11	16,350.00	
SP90308-SOCIAL SECURITY	400.00	329.00	550.00	503.29	550.00	381.54	550.00	
Total ROE JAN PARK	23,800.00	31,882.00	23,950.00	41,118.13	30,300.00	10,326.75	30,800.00	
TOTAL APPROPRIATIONS	23,800.00	31,882.00	23,950.00	41,118.13	30,300.00	10,326.75	30,800.00	
NET SURPLUS/(DEFICIT)	-	1,116.00	-	(2,589.93)	-	14,650.64	-	

TOWN OF HILLSDALE-2024
SCHEDULE OF SALARIES

	BUDGET	2024	
ELECTED OFFICIALS	CODE	ANNUAL	HOURLY
		SALARIES	RATES
TOWN BOARD	A10101	20,410	N/A
TOWN JUSTICE	A11101	19,942	N/A
SUPERVISOR	A12101	12,367	N/A
TAX COLLECTOR	A13301	5,500	N/A
TOWN CLERK	A14101	32,000	N/A
HIGHWAY SUPERINTENDENT	A50101 a	84,503	N/A

TOWN EMPLOYEES

ASSESSOR	A13551	30,000	N/A
DEPUTY TOWN CLERK	A1410.12	12,500	\$20/HR
COURT CLERK	A1110.11	18,000	\$20/HR
COURT CLERK SECRETARY	A1110.12	2,800	\$18/HR
BUILDING MAINTENANCE	A16201	5,000	\$20/HR
ANIMAL CONTROL	A35101	3,152	N/A
BUILDING INSPECTOR	A36201	37,500	N/A
BUILDING INSPECTOR CLERK	A36201.1	3,000	\$20/HR
ZONING BOARD CLERK	A80101	2,500	\$20/HR
PLANNING BOARD CLERK	A80201	4,800	\$20/HR
SEWER HEAD OPERATOR	G81201	24,700	N/A
SEWER OPERATOR-SUPPORT	G81201	5,875	\$20/HR
PARK MAINTENANCE	SP71101	10,500	\$20/HR

HIGHWAY DEPARTMENT EMPLOYEES		HOURLY
		RATES
MEO	DA51101	25.00
WELDER	DA51101	25.35
MECHANIC	DA51101	25.50
FOREMAN-MEO + .50/HR	DA51101	25.50
DEPUTY-MEO + .75/HR	DA51101	25.75
LABORER	DA51101	23.00
PART TIME	DA51101	19.50
PART TIME SNOW PLOWING	DA51421	23.50
PROBATIONARY-ALL CLASSES	DA51101	24.50

SCHEDULE OF PAY RATES		ANNUAL
		SALARIES
BUDGET OFFICER	A13401	1,000
REGISTRAR	A40101	1,000

YOUTH PROGRAMS-TOTAL BUDGET	A73101	23,000	
SUMMER CAMP DIRECTOR			b \$28.61/HR
SENIOR COUNSELORS			\$14.35/HR
COUNSELORS			\$14.20/HR

a-includes \$1,500 longevity.

b-rate includes bonus of \$2,000 at beginning of youth program-actual hourly rate is \$17.50/hour