

Town of Coxsackie 2025 Adopted Budget

General (A) fund

Account #	Description	Budget 2023	Actual 2023	Budget 2024	Actual 2024	Budget 2025	Budget Difference 2024-2025	Percentage Change 2024-2025
REVENUE								
A1081	Payments in Lieu of Taxes	(129,166)	(123,070)	(115,278)	(111,257)	(105,330)	9,948	-9%
A1090	Interest & Penalties Real Prop Taxes	(12,000)	(20,357)	(15,000)	(19,772)	(15,000)	-	0%
A1170	Franchise Cablevision	(13,537)	(12,821)	(10,000)	(11,898)	(10,000)	-	0%
A1255	Town Clerk Fees	(556)	(515)	(500)	(245)	(250)	250	-50%
A1550	Public Pound Chgs-Dog control fees	-	-	-	-	-	-	
A1570	Relevy Receivable : Unsafe Bldgs	-	(52,742)	-	(39,682)	-	-	
A2025	Special Recreational Facility Charges	(12,000)	(12,000)	(12,000)	(12,000)	(14,400)	(2,400)	20%
A2401	Interest & Earnings	(2,352)	(6,873)	(4,000)	(7,358)	(4,000)	-	0%
A2544	Dog Licenses	(904)	(1,006)	(1,000)	(916)	(1,000)	-	0%
A2610	Fines & Forfeited Bail	(41,842)	(67,316)	(76,000)	(70,000)	(80,000)	(4,000)	5%
A2701	Refund Prior Year Expenses	-	-	-	-	-	-	
A2750	Aid & Incentives Municipalities-AIM	(15,794)	(15,794)	(15,794)	-	-	15,794	-100%
A2770	Miscellaneous	-	(120,000)	-	-	-	-	
A3001	State Aid - Revenue Sharing	-	-	-	(15,794)	(15,794)	(15,794)	
A3005	State Aid - Mortgage Tax	(200,000)	(153,871)	(140,000)	(80,000)	(100,000)	40,000	-29%
A3089	State Aid - Other	-	-	-	(1,105)	-	-	
A3097	State Aid - Capital Projects	-	-	-	-	-	-	
A3997	State Aid - Natural Resources	-	-	-	-	-	-	
A4089	Federal Aid - Other / ARPA	-	-	-	(25,000)	-	-	
TOTAL Revenues		(428,152)	(586,365)	(389,572)	(395,027)	(345,774)	43,798	-11%

Account #	Description	Budget 2023	Actual 2023	Budget 2024	Actual 2024	Budget 2025	Budget Difference 2024-2025	Percentage Change 2024-2025
EXPENSE								
A1010.1	Town Board - personnel	23,668	23,669	24,378	24,378	25,108	730	3%
A1010.2	Town Board - equipment	-	-	500	-	-	(500)	-100%
A1010.4	Town Board - contractual	2,300	4,885	7,000	5,000	7,500	500	7%
A1110.1	Justice - personnel	151,473	131,427	151,193	148,222	159,450	8,257	5%
A1110.2	Justice - equipment	300	-	2,200	-	-	(2,200)	-100%
A1110.4	Justice - contractual	12,000	22,509	25,000	22,980	25,000	-	0%
A1220.1	Supervisor - personnel	59,736	59,736	61,528	61,528	66,929	5,401	9%
A1220.2	Supervisor - equipment	-	407	500	35	3,500	3,000	600%
A1220.4	Supervisor - contractual	6,000	6,382	6,500	8,764	8,000	1,500	23%
A1320.4	Auditor - contractual	12,000	2,700	5,000	-	-	(5,000)	-100%
A1330.1	Tax Collector - personnel	13,900	12,540	14,243	14,243	14,589	346	2%
A1330.2	Tax Collector - equipment	-	-	200	-	1,500	1,300	650%
A1330.4	Tax Collector - contractual	2,400	2,252	500	286	500	-	0%
A1340.1	Budget - personnel	2,696	2,695	2,776	2,776	2,859	83	3%
A1355.1	Assessor - personnel	69,274	61,686	71,352	62,560	78,209	6,857	10%
A1355.2	Assessor - equipment	1,000	-	400	180	2,000	1,600	400%
A1355.4	Assessor - contractual	8,000	5,747	9,000	2,996	3,000	(6,000)	-67%
A1380.4	Fiscal Agents Fee - contractual	-	-	-	-	-	-	
A1410.1	Town Clerk - personnel	54,685	58,448	56,581	56,581	58,388	1,807	3%
A1410.2	Town Clerk - equipment	50	-	400	-	6,000	5,600	1400%
A1410.4	Town Clerk - contractual	2,000	3,759	5,500	3,975	5,000	(500)	-9%
A1420.1	Attorney - personnel	17,185	47,710	45,000	17,701	18,232	(26,768)	-59%
A1420.4	Attorney - contractual	65,000	55,451	70,000	16,800	18,000	(52,000)	-74%
A1440.4	Engineer - contractual	3,500	-	4,500	-	-	(4,500)	-100%
A1620.4	Buildings - contractual	-	-	-	-	-	-	
A1640.1	Central Offices - personnel	13,670	13,670	14,080	14,080	15,553	1,473	10%
A1640.2	Central Offices - equipment	-	-	500	-	-	(500)	-100%

General (A) fund

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference 2024-2025	Change 2024-2025
A1640.4	Central Offices - contractual	70,000	77,760	100,000	31,000	45,000	(55,000)	-55%
A1650.4	Central Communication - contractual	200	-	425	-	-	(425)	-100%
A1670.2	Central print & mailing - equipment	2,400	910	1,500	1,836	2,000	500	33%
A1670.4	Central print & mailing - contractual	4,500	4,761	5,000	2,796	4,000	(1,000)	-20%
A1680.4	Central Data Processing-contractual	6,800	29,643	30,000	28,623	35,000	5,000	17%
A1910.4	Unallocated insurance - contractual	66,000	85,918	96,000	86,062	90,000	(6,000)	-6%
A1920.4	Municipal Association dues	1,100	25	2,200	1,650	2,200	-	0%
A1930.4	Judgment & Claims - contractual	12,000	6,340	40,000	9,510	10,000	(30,000)	-75%
A1990.4	Special item - contingent acct	20,000	-	1,000	-	-	(1,000)	-100%
A3310.4	Traffic Control Signs - contractual	884	-	1,500	-	-	(1,500)	-100%
A3510.1	Control of Dogs - personnel	2,378	2,378	2,449	2,449	2,523	74	3%
A3510.4	Control of Dogs - contractual	210	3,250	900	2,250	2,500	1,600	178%
A3650.4	Demolition/Unsafe Bldgs		52,742		39,682			
A5010.1	Superintendent Hwy - personnel	72,187	72,768	74,353	74,353	76,583	2,230	3%
A5010.2	Superintendent Hwy - equipment	-	-	2,500	-	3,500	1,000	40%
A5010.4	Superintendent Hwy - contractual	6,800	6,181	6,500	5,000	6,000	(500)	-8%
A5132.4	Garage - contractual	4,000	6,790	8,000	10,512	8,000	-	0%
A5182.4	Street light - contractual	2,200	1,989	2,200	1,759	2,500	300	14%
A66000	Payroll Expenses		4,195	-	2,877	3,000	3,000	
A7010.4	Council Arts - contractual	500	-	500	-	-	(500)	-100%
A7110.4	Parks - contractual	2,000	1,000	2,000	1,519	2,000	-	0%
A7180.4	Special Recreation Facility- sen ctr	6,800	20,768	12,000	14,075	27,500	15,500	129%
A7310.4	Youth Programs	200	200	300	300	300	-	0%
A7510.1	Historian - personnel	1,322	1,322	1,362	1,362	1,403	41	3%
A7510.4	Historian - contractual	-	-	125	68	125	-	0%
A7550.4	Celebrations - contractual	1,000	4,936	6,000	1,125	1,500	(4,500)	-75%
A8090.4	Environmental control-contractual	300	-	300	165	300	-	0%
A8790.2	Other Natural Resources-capital outlay	-	-	-	-	-	-	
A8810.4	Cemeteries - contractual	2,000	1,750	2,000	1,875	2,000	-	0%
A9010.8	State Retirement	43,860	46,178	50,000	47,801	55,372	5,372	11%
A9030.8	Social Security	32,968	32,821	36,500	34,590	36,389	(111)	0%
A9040.8	Workers' Compensation	46,470	39,825	12,000	9,505	5,955	(6,045)	-50%
A9050.8	Unemployment Insurance	5,239	3,044	3,500	4,407	4,500	1,000	29%
A9055.8	Disability Insurance	200	45	95	451	475	380	400%
A9060.8	Hospital & Medical Insurance	210,404	104,048	185,000	120,865	185,000	-	0%
A9710.6	Serial bond - 56 Bailey St-principal	185,000	185,000	190,000	190,000	190,000	-	0%
A9710.7	Serial bond - 56 Bailey St-interest	69,606	69,606	64,750	64,750	59,829	(4,921)	-8%
TOTAL Expense		1,400,365	1,381,870	1,519,789	1,256,300	1,384,770	(135,019)	-9%

General Part-town (B) fund

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference	Change
		2023	2023	2024	2024	2025	2024-2025	2024-2025
REVENUE								
B1560	Safety Inspection Fees	(20,000)	(40,978)	(25,000)	(21,900)	(30,000)	(5,000)	20%
B1601	Public Health Fees	(100)	(525)	(150)	(400)	(400)	(250)	167%
B1603	Vital Statistics Fees	(2,212)	(2,685)	(2,000)	(2,261)	(2,000)	-	0%
B2110	Zoning Fees	(2,625)	(2,850)	(2,000)	(2,588)	(2,000)	-	0%
B2115	Planning Board Fees	(3,219)	(1,250)	(500)	(2,663)	(2,000)	(1,500)	300%
B2401	Interest & Earnings	(125)	(321)	(200)	(1,117)	(500)	(300)	150%
B2590	Permits - Other	(10,000)	(8,850)	(2,000)	(14,513)	(2,000)	-	0%
TOTAL Revenues		(38,280.63)	(57,458.90)	(31,850.00)	(45,442.00)	(38,900.00)	(7,050.00)	0.22

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference	Change
		2023	2023	2024	2024	2025	2024-2025	2024-2025
EXPENSE								
B1420.4	Attorney - contractual	-	4,469	500	-	500	-	0%
B1930.4	Judgement & Claims	-	327	-	327	-	-	-
B1990.4	Special item - contingent acct	2,000	3,060	-	-	-	-	-
B3620.1	Safety Inspection - personnel	19,869	19,869	20,465	20,132	20,175	(290)	-1%
B3620.2	Safety Inspection - equipment	-	-	-	-	2,000	2,000	-
B3620.4	Safety Inspection - contractual	3,600	-	4,000	15	500	(3,500)	-88%
B4010.1	Public Health - personnel	2,011	2,012	2,071	2,071	2,133	62	3%
B4020.1	Registrar Vital Statistics - personnel	2,163	2,912	2,228	2,228	2,295	67	3%
B66000	Payroll Expenses	-	467	-	275	300	300	-
B7310.4	Youth Programs - contractual	13,000	12,364	10,000	10,000	10,000	-	0%
B7620.4	Adult Recreation- contractual	2,250	2,250	2,500	2,250	2,500	-	0%
B8010.1	Zoning- personnel	1,724	1,099	867	705	1,500	633	73%
B8010.4	Zoning- contractual	-	-	-	-	25,000	25,000	-
B8020.1	Planning - personnel	12,689	14,434	11,673	11,452	12,000	327	3%
B8020.2	Planning - equipment	-	-	-	-	-	-	-
B8020.4	Planning - contractual	2,400	81	2,000	535	650	(1,350)	-68%
B9010.8	State Retirement	2,040	1,059	1,500	1,235	1,429	(71)	-5%
B9030.8	Social Security	2,392	2,054	2,500	2,030	2,100	(400)	-16%
B9040.8	Workers' Compensation	4,676	4,676	1,200	588	600	(600)	-50%
B9050.8	Unemployment Insurance	1,404	164	2,728	225	232	(2,496)	-92%
TOTAL Expense		72,219	71,296	64,232	54,068	83,914	19,682	31%

Town of Coxsackie 2025 Adopted Budget
 Highway Town-wide (DA) fund

Account #	Description	Budget 2023	Actual 2023	Budget 2024	Actual 2024	Budget 2025	Budget Difference 2024-2025	Percentage Change 2024-2025
REVENUE								
DA2401	Interest & Earnings	(450.00)	(889.30)	(500)	(5,442)	(500)	-	0%
DA2414	Rental Equipment - Other	-	-	-	-	-	-	
DA2650	Sale of Scrap	-	(97.35)	-	(90)	-	-	
DA2665	Sale of Equipment	-	(56,107.00)	-	-	-	-	
DA2680	Insurance Recoveries	-	-	-	-	-	-	
DA2770	Miscellaneous	-	(1,050.00)	-	(1,953)	-	-	
TOTAL Revenues		(450)	(58,144)	(500)	(7,485)	(500)	-	0%

Account #	Description	Budget 2023	Actual 2023	Budget 2024	Actual 2024	Budget 2025	Budget Difference 2024-2025	Percentage Change 2024-2025
EXPENSE								
DA1930.4	Judgement & Claims		905		905		-	
DA5120.4	Bridges - contractual	1,248	-	1,500	696	35,000	33,500	2233%
DA5130.2	Machinery - equipment	15,600	509,757	150,000	4,188	80,000	(70,000)	-47%
DA5130.4	Machinery - contractual	50,000	53,243	60,000	66,931	65,000	5,000	8%
DA9720.6	Installment Bonds - principal-2024	18,341	18,341	53,727	53,727	55,876	2,149	4%
DA9720.6	Installment Bonds - principal-2020	21,271	21,271	21,271	21,271	21,271	-	0%
DA9720.6	Installment Bonds - principal-2018	17,186	17,186	17,186	17,186	<i>Final Year '24</i>		0%
DA9720.7	Installment Bonds - interest-2024	271	271	11,640	11,640	9,491	(2,149)	-18%
DA9720.7	Installment Bonds - interest-2020	2,618	2,618	1,745	1,745	1,308	(437)	-25%
DA9720.7	Installment Bonds - interest-2018	1,026	1,026	342	342	<i>Final Year '24</i>		0%
TOTAL Expense		127,561.00	623,712.38	317,411.00	177,726.00	267,945.94	(49,465)	-16%

Town of Coxsackie 2025 Adopted Budget
 Highway Part-town (DB) fund

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference 2024-2025	Change 2024-2025
REVENUE								
DB2302	Snow Removal Service - Other Govt	-	-	-	-	-	-	
DB2401	Interest & Earnings	(800)	(1,812)	(1,000)	(2,898)	(1,500)	(500)	50%
DB2801	Interfund Revenues - mowing	-	-	-	-	-	-	
DB3501	Highway State Aid - CHIPS	(262,000)	(265,925)	(262,000)	(262,000)	(262,000)	-	0%
	TOTAL Revenues	(262,800)	(267,737)	(263,000)	(264,898)	(263,500)	(500)	0%

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference 2024-2025	Change 2024-2025
EXPENSE								
DB1420.4	Attorney - contractual		3,333	-	6,143	5,000	5,000	
DB1930.4	Judgement & Claims		1,687	-	7,031	-	-	
DB5110.1	Maintenance of Road - personnel	175,000	141,378	85,000	81,251	100,000	15,000	18%
DB5110.4	Maintenance of Road - contractual	176,800	122,882	165,000	152,865	160,000	(5,000)	-3%
DB5112.2	Permanent Improvements-CHIPS	262,000	299,274	262,000	265,176	262,000	-	0%
DB5140.1	Brush & Weeds - personnel	52,500	41,755	100,000	111,725	112,000	12,000	12%
DB5140.2	Brush & Weeds - equipment	600	785	-	104	500	500	
DB5140.4	Brush & Weeds - contractual	2,080	2,713	2,000	643	1,000	(1,000)	-50%
DB5142.1	Snow Removal - personnel	122,500	78,082	105,000	75,047	92,250	(12,750)	-12%
DB5142.4	Snow Removal - contractual	80,000	60,809	95,000	88,446	95,000	-	0%
DB66000	Payroll Expenses		1,673	-	1,276	1,500	1,500	
DB9010.8	State Retirement	35,700	33,079	38,000	39,320	45,548	7,548	20%
DB9030.8	Social Security	22,880	19,373	20,000	20,557	25,000	5,000	25%
DB9040.8	Workers' Compensation	30,666	30,666	6,500	5,643	4,370	(2,130)	-33%
DB9050.8	Unemployment Insurance	2,000	1,722	2,500	2,857	3,000	500	20%
DB9055.8	Disability Insurance	200	49	105	265	300	195	186%
DB9060.8	Hospital & Medical Insurance	72,450	58,901	81,000	74,727	81,000	-	0%
	TOTAL Expense	1,035,376	893,144	962,105	933,076	983,468	21,363	2%

Personnel Totals:	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2024-2025	2024-2025
	350,000	261,216	290,000	268,023	304,250	14,250	5%

Town of Coxsackie 2025 Adopted Budget
Ambulance District (SM) fund

Account #	Description	Budget 2023	Actual 2023	Budget 2024	Actual 2024	Budget 2025	Budget Difference 2024-2025	Percentage Change 2024-2025
REVENUE								
SM1640	Ambulance charges	(508,250)	(659,014)	(650,000)	(543,382)	(550,000)	100,000	-15%
SM2260	Ambulance services-other govts	(20,330)	(102,477)	(95,000)	(76,445)	(80,000)	15,000	-16%
SM2401	Interest & Earnings	(1,000)	(3,763)	(2,000)	(9,890)	(5,000)	(3,000)	150%
SM2665	Sale of equipment	-	(7,500)	-	-	-	-	
SM2680	Insurance Recoveries	-	-	-	-	-	-	
SM2701	Refund of Prior Yr Expense	-	(500)	-	-	-	-	
SM4089	Federal aid-other	-	-	-	-	-	-	
TOTAL Revenues		(529,580)	(773,253)	(747,000)	(629,717)	(635,000)	112,000	-21%

Account #	Description	Budget 2023	Actual 2023	Budget 2024	Actual 2024	Budget 2025	Budget Difference 2024-2025	Percentage Change 2024-2025
EXPENSE								
SM1420.4	Attorney - contractual		2,934	-	4,690	5,000	5,000	
SM1930.4	Judgement & Claims		4,011	-	2,896	-	-	
SM4540.1	Ambulance - personnel	476,192	445,972	548,905	484,305	603,968	55,063	10.0%
SM4540.2	Ambulance - equipment	10,032	228,925	10,000	63,475	208,000	198,000	1980%
SM4540.4	Ambulance - contractual	224,000	347,116	350,000	264,520	275,000	(75,000)	-21%
SM4989.4	Other Health - covid	-	-	-	-	-	-	
SM9010.8	State Retirement	44,880	52,000	58,000	65,842	76,270	18,270	32%
SM9030.8	Social Security	29,120	32,757	35,000	35,767	40,000	5,000	14%
SM9040.8	Workers' Compensation	41,398	41,398	8,500	9,640	7,656	(844)	-10%
SM9050.8	Unemployment Insurance	8,000	3,102	5,500	4,806	5,500	-	0%
SM9055.8	Disability Insurance	400	75	175	461	500	325	186%
SM9060.8	Hospital & Medical Insurance	263,437	106,434	275,000	156,812	275,000	-	0%
SM9720.6	Installment Bonds - principal	47,000	47,000	41,683	41,684	43,413	1,730	4%
SM9720.7	Installment Bonds - interest	5,000	5,000	9,398	9,398	7,668	(1,730)	-18%
TOTAL Expense		1,149,459	1,316,725	1,342,161	1,144,296	1,547,975	205,814	18%

Fire Protection (SF) fund

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference 2024-2025	Change 2024-2025
REVENUE								
SF2401	Interest & Earnings	(21.49)	(28.06)	-	(340)	-	-	0%
	TOTAL Revenues	(21.49)	(28.06)	-	(340.00)	-	-	0%

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference 2024-2025	Change 2024-2025
EXPENSE								
SF3410.4	Fire Protection - contractual- Earlton	155,367	155,367	160,028	160,028	167,229	7,201	4.5%
SF3410.4	Fire Protection - contractual- Hose 3	236,427	236,427	243,520	243,520	249,054	5,534	
	<i>Hose Co 3 Detail - Fire Service Base</i>		71,968		79,061		84,596	7%
	<i>Hose Co 3 Detail - Consolidated Loan</i>		131396.64		131396.64		131396.64	
	<i>Hose Co 3 Detail - Additional Principal</i>		33061.98		33061.98		33061.98	
SF9040.8	Workers' Compensation- Earlton	9,744	9,744	9,744	9,744	9,744	-	0%
SF9040.8	Workers' Compensation- Hose 3	11,660	11,660	11,662	11,662	11,658	(4)	0%
SF9089.8	Other Emp Ben-Cancer Insurance-Earlton	2,200	3,480	3,480	3,074	3,565	85	2%
SF9089.8	Other Emp Ben-Cancer Insurance-Hose 3	2,000	1,411	1,411	1,246	1,446	35	2%
	TOTAL Expense	653,825	418,089	429,845	429,274	442,696	18,386	4%

Town of Coxsackie 2025 Adopted Budget
Library (SL) fund

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference	Change
						2024-2025		2024-2025
EXPENSE								
SL7410.4	Heermance Memorial Library	290,970	290,970	290,575	275,328	337,324	46,749	16%
TOTAL Expense		290,970	290,970	290,575	275,328	337,324	46,749	16%

Town of Coxsackie - Sewer Special District (SS) fund

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference	Change
						2024-2025		2024-2025
REVENUE								
SS2120	Sewer Rents	(40,000)	(44,872)	(48,000)	(33,960)	(35,000)	13,000	-27%
SS2401	Interest & Earnings	(57.00)	(224.96)	(100)	(820)	-	100	-100%
TOTAL Revenues		(40,057)	(45,097)	(48,100)	(34,780)	(35,000)	13,100	-33%

Account #	Description	Budget	Actual	Budget	Actual	Budget	Budget	Percentage
		2023	2023	2024	2024	2025	Difference	Change
						2024-2025		2024-2025
EXPENSE								
SS8120.2	Sewer Equipment	-	330	-	2,468	-	-	-
SS8120.4	Sewer Improvement	30,000	64,235	30,000	21,380	35,000	5,000	17%
TOTAL Expense		30,000	64,565	30,000	23,848	35,000	5,000	17%