

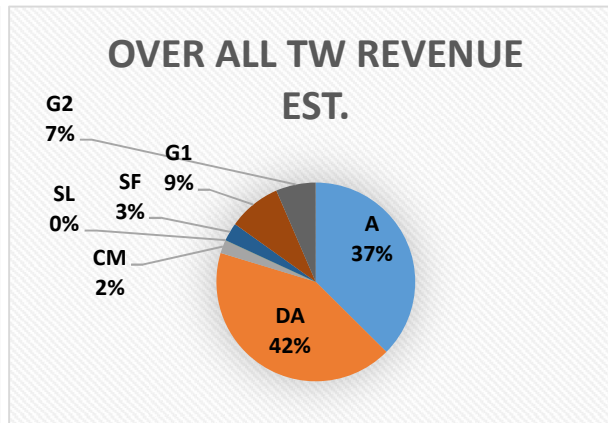
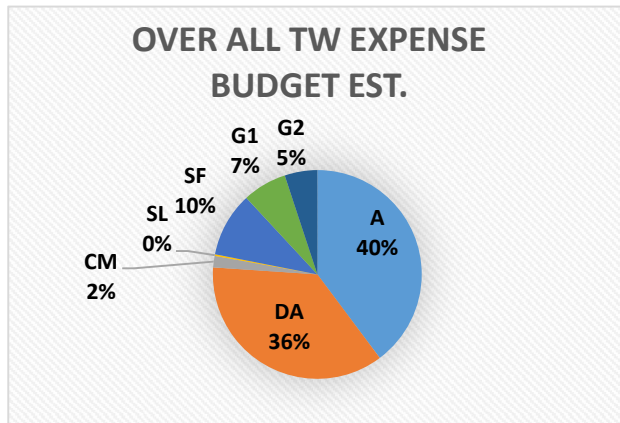


**Town of Hague
Preliminary
Budget No. 2
FY 2025**

TOWN OF HAGUE
2025 Summary of Fund and Levy Departmentation (Estimation)

Code	Fund	Appropriations & Provisions for Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Tax
A	General Fund	1,568,776.51	1,130,577.08	438,199.42	
DA	Highway Fund	1,434,782.45	1,277,292.00	157,490.45	
CM	Occupancy Tax	68,765.62	66,080.84	2,684.78	
Special Districts					
SL	Street Lights	10,000.00	100.00		9,900.00
SF	Fire/Ambulance	394,711.00	90,000.00		304,711.00
G1	Sewer Dist. 1	270,891.56	260,605.24	10,286.32	
G2	Sewer Dist. 2	199,025.93	196,440.31	2,585.62	
	Total TW Budget	3,946,953.07	3,021,095.47	611,246.60	314,611.00

Remark: In 2025, the town will earn interest on a Certificate of Deposit in the amount of \$163,150, which is included in the estimated revenue for 2025 in each fund that was invested in 2024.



Summary/Minutes – Town Board Meeting 11/04/2024

In the Executive Session of the 04 November Town Board Meeting following the 2025 Budget Public Hearing, it was agreed to incorporate heard changes in pay rates of some Town employees.

For the TB Minutes, the following is to be documented:

At 7:50 PM, upon the motion by Councilmember Bast, second by Supervisor Patchett, and unanimous agreement, the Town Board Meeting following the 2025 Budget Public Hearing was opened.

At 7:51 PM, upon the motion by Supervisor Patchett, second by Councilmember Cherubini, and unanimous agreement, an Executive Session was opened to discuss personnel salary matters.

At 8:11 PM, upon the motion by Supervisor Patchett, second by Councilmember Richards, and unanimous agreement, the Executive Session was closed.

Based on public discussion in the 2025 Budget Public Hearing, a motion was made by Councilmember Bast and seconded by Councilmember Richards to incorporate the following 2025 pay rates into the 2025 Budget:

-	Cleaner	\$20.00/hour
-	PT Town Clerk	\$22.50/hour
-	Deputy Tax Coll	\$22.50/hour
-	Assessor Clerk	\$22.50/hour
-	PT ZEO Clerk	\$20.50/hour
-	Boat Launch Staffs	\$17.00/hour
-	Lifeguard Head	\$21.00/hour
-	Lifeguard Staff	\$20.00/hour
-	Transfer Station	\$20.00/hour

Ayes: Patchett, Richards, Cherubini, Bast

Nays: None

Absent: Fitzgerald

Motion Carried

Based on recognition that a new truck for the Sewer Department will be needed in several years, a motion was made by Councilmember Richards and seconded by Councilmember Bast to incorporate into the 2025 Budget a new Capital Reserve line item for WWTP Truck in the amount of \$20,000.

Ayes: Patchett, Richards, Cherubini, Bast

Nays: None

Absent: Fitzgerald

Motion Carried

Supervisor Patchett stated that the 2025 Budget as amended above will be acted on by the Board in the 12 November 2024 Town Board meeting.

All Town business having been successfully completed, the 04 November Town Board Meeting was adjourned at 8 :13 PM.

Respectfully submitted,

Jack Bast, Councilmember

TOWN OF HAGUE
Preliminary No. 2

No.	Account Code	Description	Preliminary	Preliminary 2 nd Edition	Remark
1	A00 -1220-110	SUPERVISORS SECRETARY (PS)	47,410.00	46,156.00	Adjust the estimated overtime from 50 hours per year to the average number of hours in 2024.
2	A00 -1220-120	RECEPTION CLERK (PS)	45,513.60	44,689.92	Adjust the estimated overtime from 50 hours per year to the average number of hours in 2024.
3	A00 -1220-140	BOOKKEEPER	53,875.00	53,050.00	Adjust the estimated overtime from 50 hours per year to the average number of hours in 2024.
4	A00 -1330-110	DEPUTY TAX COLLECTOR	4,632.40	4,712.40	The payrate has been adjusted
5	A00 -1355-120	CLERK - ASSESSOR (PS)	16,016.00	16,380.00	The payrate has been adjusted
6	A00 -1410-110	TOWN CLERK EXTRA (PS)	4,632.40	4,712.40	The payrate has been adjusted
7	A00 -8010-113	CLERK FOR ZEO	24,960.00	25,584.00	The payrate has been adjusted
8	G01 -8130-210	NEW TRUCK RESERVE	4,600.00	13,400.00	Reserve for the new truck
9	G02 -8130-210	NEW TRUCK RESERVE	2,200.00	6,600.00	Reserve for the new truck
10	A00 -8160-100	Transfer Station (PS)	22,765.58	23,100.00	The payrate has been adjusted

Please be informed that some line items regarding the payrate adjustment have not been changed, as the amount from the previous preliminary has already covered the current adjustment.

Employees Pay Rate 2025

No	Position	Current Pay Rate 2024	TB Decision 2025	Annual / Hour	% increase TB 2024 & 2025	Condition
Town Board						
	Councilman	6,472.00	6,666.16	Annual	3.00	
	Councilman	6,472.00	6,666.16	Annual	3.00	
	Councilman	6,472.00	6,666.16	Annual	3.00	
	Councilman	6,472.00	6,666.16	Annual	3.00	
Supervisor Office						
	SUPERVISOR	22,595.00	45,000.00	Annual	99.16	
	BUDGET OFFICER	1,969.00	2,028.07	Annual	3.00	
	DPTY SUPERV	6,180.00	6,365.40	Annual	3.00	
	Safty Officer	1,000.00	1,030.00	Annual	3.00	
	CONF. SECT TO SUPER	19.00	22.00	Hour	15.79	
	Receptionist	20.50	21.12	Hour	3.02	
	Bookkerper	18.50	25.00	Hour	35.14	Done the course in Dec 2024
	BUDGET OFFICER ASST	2,884.00	2,970.52	Annual	3.00	
	Maintanance	20.50	22.50	Hour	9.76	
	CLEANER	16.22	20.00	Hour	23.30	
Justic Office						
		14,734.00	16,000.00	Annual	8.59	
Town Clerk Office						
	Town Clerk	18,027.00	20,190.00	Annual	12.00	
	Tax Collector	10,372.00	11,617.00	Annual	12.00	
	Record Management Officer	1,340.00	1,500.00	Annual	11.94	
	Register Officer	1,042.00	1,167.00	Annual	12.00	
	PT Town Clerk	20.50	22.50	Hour	9.76	
	DEPUTY TAX COLL	20.50	22.50	Hour	9.76	
	PT Clerk	18.00	18.54	Hour	3.00	
Assessor Office						
	ASSESSOR	28,104.00	29,500.00	Annual	4.97	
	Assessor Clerk	20.50	22.50	Hour	9.76	
	ASSESSOR FIELD WORKER	18.18	18.73	Hour	3.00	
ZEO Office						
	PROV ZEO	52,500.00	70,000.00	Annual	33.33	
	PT ZEO CLERK	18.50	20.50	Hour	10.81	
	ZONING CLERK	24.34	25.07	Hour	3.00	
	PLANNING BOARD CLERK	24.34	25.07	Hour	3.00	
	BAR CLERK	24.34	25.07	Hour	3.00	
HWY Dept.						
	HWY SUPT	50,411.00	52,000.00	Annual	3.15	
	HWY	25.19	27.19	Hour	7.94	

Employees Pay Rate 2025

No	Position	Current Pay Rate 2024	TB Decision 2025	Annual / Hour	% increase TB 2024 & 2025	Condition
	PT HWY CLERK	6,178.00	6,178.00	Annual	0.00	
	DEPUTY HWY SUPT	4,120.00	4,120.00	Annual	0.00	
	HWY	23.10	25.10	Hour	8.66	
	HWY	26.39	28.39	Hour	7.58	
	MECHANIC	5,925.00	6,102.75	Annual	3.00	
	HWY	23.10	25.10	Hour	8.66	
	HWY	23.83	25.83	Hour	8.39	
Sewer Dept.						
	Sewer 1 Collector	1,347.00	1,548.00	Annual	14.92	
	Sewer 2 Collector	716.00	763.00	Annual	6.56	
	WWTP OP 3A	29.00	31.00	Hour	6.90	
	Sewer	24.13	26.13	Hour	8.29	
	WWTP OP	33.42		Hour	(100.00)	Turndown this position for 2025 as John Comment
	CONSULT	47.74		Hour	(100.00)	Turndown this position for 2025 as John Comment
Park						
	Park Management	2,000.00	2,060.00	Annual	3.00	
	Boat Luanch Management	1,250.00	1,287.50	Annual	3.00	
	Music in the Park Management	2,000.00	2,060.00	Annual	3.00	
	Boat Luanch Staffs	15.45	17.00	Hour	10.03	
	Lifeguard Head	17.51	21.00	Hour	19.93	
	Lifeguard Staff	16.22	20.00	Hour	23.30	
	Visiting Center Staffs	15.00	15.50	Hour	3.33	
Transferstation						
	TRANSFER STATION MANAGER	1,250.00	2,500.00	Annual		\$1,250 in 2024 is a haft year rate and the rate in 2025 is a full year rate.
	TRANSFER STATION	16.71	20.00	Hour	19.69	
	TRANSFER STATION	16.71	20.00	Hour	19.69	
Tech						
	WEBSITE MAINT	1,645.00	1,700.00	Annual	3.34	
	CHIEF AUDIO-VISUAL TECH	1,519.00	1,564.57	Annual	3.00	
Historical Office						
	HISTORIAN	2,650.00	2,729.50	Annual	3.00	
Animal Control						
	Dog Control	3,835.00	3,950.05	Annual	3.00	
	Animal Control	2,984.00	3,073.52	Annual	3.00	

TOWN OF HAGUE

General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
	1010 A00 -1010-100	TOWN BOARD (PS)	25,136.00	25,136.00	25,136.00	25,888.00	26,664.64 ▲	3.00
	1010 A00 -1010-400	TOWN BOARD (CE)	681.22	2,039.32	416.12	750.00	750.00 ■	-
1010 Total			25,817.22	27,175.32	25,552.12	26,638.00	27,414.64 ▲	2.92
	1110 A00 -1110-100	JUSTICE (PS)	13,623.00	14,304.00	14,304.00	14,734.00	16,000.00 ▲	8.59
	1110 A00 -1110-400	JUSTICE (CE)	1,086.48	2,000.00	888.39	2,000.00	2,000.00 ■	-
1110 Total			14,709.48	16,304.00	15,192.39	16,734.00	18,000.00 ▲	7.57
	1220 A00 -1220-100	SUPERVISOR (PS)	20,891.00	21,936.00	21,936.00	22,595.00	45,000.00 ▲	99.16
	1220 A00 -1220-110	SUPERVISORS SECRETARY (PS)	25,881.57	21,707.00	33,927.44	27,387.00	46,156.00 ▲	68.53
	1220 A00 -1220-120	RECEPTION CLERK (PS)	50,125.26	54,851.00	54,224.72	58,562.00	44,689.92 ▼	(23.69)
	1220 A00 -1220-130	DEPUTY SUPERVISOR (PS)	5,500.00	6,000.00	6,000.00	6,180.00	6,365.40 ▲	3.00
	1220 A00 -1220-140	BOOKKEEPER	33,342.48	36,400.00	36,381.20	39,126.00	53,050.00 ▲	35.59
	1220 A00 -1220-200	EQ	-	1,000.00	-	2,500.00	2,500.00 ■	-
	1220 A00 -1220-400	ADMINISTRATION OFFICE (CE)	2,696.14	3,200.00	1,625.90	3,200.00	5,000.00 ▲	56.25
	1220 A00 -1220-410	COMPUTER (CE)	12,885.14	13,230.00	15,339.54	14,025.00	25,000.00 ▲	78.25
	1220 NEW LINE	GRANT WRITER					10,000.00	

TOWN OF HAGUE

General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
1220 Total			151,321.59	158,324.00	169,434.80	173,575.00	237,761.32 ▲	36.98
1330 A00 -1330-100		TAX COLLECTOR (PS)	8,865.08	9,878.00	9,878.00	10,372.00	11,617.00 ▲	12.00
1330 A00 -1330-110		DEPUTY TAX COLLECTOR	108.15	3,000.00	701.25	3,000.00	4,712.40 ▲	57.08
1330 A00 -1330-200		EQ	1,108.94	500.00	-	3,200.00	500.00 ▼	(84.38)
1330 A00 -1330-400		TAX COLLECTION (CE)	2,885.06	2,650.00	3,226.26	2,910.00	3,190.00 ▲	9.62
1330 A00 -1330-410		BAS - TAX COLLECTION (CE)	650.00	1,250.00	2,561.48	1,312.00	1,378.58 ▲	5.07
1330 A00 -1330-420		TAX DATA CONVERSION (CE)	540.00	-	-	-	400.00	
1330 A00 -1330-430		INTERNET BAS TAX SOFTWARE	680.00	740.00	1,463.70	750.00	787.19 ▲	4.96
1330 Total			14,837.23	18,018.00	17,830.69	21,544.00	22,585.17 ▲	4.83
1340 A00 -1340-100		BUDGET OFFICER (PS)	1,311.00	1,911.00	1,911.00	1,969.00	2,028.07 ▲	3.00
1340 A00 -1340-110		BUDGET OFFICER SECRETARY (PS)	25,984.15	-	482.80	-		
1340 A00 -1340-120		BUDGET OFFICER ASSISTANT PS	3,938.00	2,800.00	2,800.00	2,884.00	2,970.52 ▲	3.00
1340 Total			31,233.15	4,711.00	5,193.80	4,853.00	4,998.59 ▲	3.00
1355 A00 -1355-100		SOLE ASSESSOR (PS)	26,362.00	27,285.00	27,285.00	28,104.00	29,500.00 ▲	4.97
1355 A00 -1355-110		B.A.R. - ASSESSOR(5) (PS)	425.00	1,350.00	2,070.00	900.00	927.00 ▲	3.00

TOWN OF HAGUE

General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
1355	A00 -1355-120	CLERK - ASSESSOR (PS)	9,584.56	12,310.00	11,672.38	13,500.00	16,380.00 ▲	21.33
1355	A00 -1355-130	BAR CLERK	-	1,380.00	437.16	480.00	500.00 ▲	4.17
1355	A00 -1355-140	FIELD WORKER	67.24	607.00	606.83	728.00	1,058.00 ▲	45.33
1355	A00 -1355-200	ASSESSOR (EQ)	460.68	393.00	-	500.00	1,000.00 ▲	100.00
1355	A00 -1355-400	ASSESSOR (CE)	3,911.96	4,300.00	2,796.91	5,200.00	5,700.00 ▲	9.62
1355	A00 -1355-410	CONTINUING EDUCATION	510.40	900.00	220.00	1,600.00	1,600.00 ■	-
1355	A00 -1355-420	REVAL	35,000.00	30,000.00	30,000.00	-		
1355	Total		76,321.84	78,525.00	75,088.28	51,012.00	56,665.00 ▲	11.08
1410	A00 -1410-100	TOWN CLERK (PS)	15,406.58	17,168.00	17,168.00	18,027.00	20,190.00 ▲	12.00
1410	A00 -1410-110	TOWN CLERK EXTRA (PS)	1,511.30	3,000.00	531.25	3,000.00	4,712.40 ▲	57.08
1410	A00 -1410-200	TOWN CLERK (EQ)	3,987.17	500.00	-	3,200.00	500.00 ▼	(84.38)
1410	A00 -1410-400	TOWN CLERK (CE)	1,324.71	5,000.00	1,993.87	5,000.00	3,700.00 ▼	(26.00)
1410	A00 -1410-410	UPDATE CODE BOOK - TOWN CLERK (CE)	-	-	-	-		
1410	A00 -1410-420	BAS - TOWN CLERK (CE)	1,563.10	1,050.00	832.76	875.00	918.20 ▲	4.94

TOWN OF HAGUE

General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
1410 Total			23,792.86	26,718.00	20,525.88	30,102.00	30,020.60	▼ (0.27)
	1420 A00 -1420-400	ATTORNEY (CE)	6,483.75	25,000.00	24,476.78	25,000.00	55,000.00	▲ 120.00
	1420 A00 -1420-410	SAC ATTORNEY				25,000.00	75,000.00	▲ 200.00
1420 Total			6,483.75	25,000.00	24,476.78	50,000.00	130,000.00	▲ 160.00
	1440 A00 -1440-400	ENGINEER	4,006.25	7,500.00	2,372.50	7,500.00	15,000.00	▲ 100.00
1440 Total			4,006.25	7,500.00	2,372.50	7,500.00	15,000.00	▲ 100.00
	1450 A00 -1450-400	BOARD OF ELECTIONS (CE)	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	▬ -
1450 Total			1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	▬ -
	1460 A00 -1460-100	RECORD MANagements OFFICER (PS)	1,108.38	1,276.00	1,276.00	1,340.00	1,500.00	▲ 11.94
	1460 A00 -1460-110	RMO PT CLERK	-	-	-	-	-	
	1460 A00 -1460-400	RECORD MANagements OFFICER (CE)	-	450.00	-	450.00	100.00	▼ (77.78)
	1460 A00 -1460-410	RMO BINDING/PRESERVING (CE)	2,250.00	2,250.00	-	2,250.00	2,250.00	▬ -
	1460 A00 -1460-420	RMO MICROFILMING (CE)	290.00	250.00	-	250.00		▼ (100.00)
	1460 A00 -1460-430	CODE BOOK & ECODE	1,195.00	10,000.00	1,195.00	10,000.00	5,000.00	▼ (50.00)
1460 Total			4,843.38	14,226.00	2,471.00	14,290.00	8,850.00	▼ (38.07)

TOWN OF HAGUE

General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
1620 A00 -1620-100	CC CUSTODIAN (PS)		13,518.93	19,200.00	10,935.02	21,320.00	27,638.82 ▲	29.64
1620 A00 -1620-110	CUSTODIAN EXTRAS (PS)		-	-	-	6,748.00	6,949.95 ▲	2.99
1620 A00 -1620-200	BLDGS & GROUNDS (EQ)		3,691.33	1,000.00	1,204.55	1,500.00	3,000.00 ▲	100.00
1620 A00 -1620-220	CC/PARK TRUCK			-	-	20,000.00	▼	(100.00)
1620 A00 -1620-400	BLDG & GROUNDS CC		51,091.62	52,000.00	49,461.87	52,000.00	■	-
1620 A00 -1620-410	BLDGS & GROUNDS OTHER CC		31,796.09	2,500.00	-	2,500.00	26,000.00 ▲	940.00
1620 Total			100,097.97	74,700.00	61,601.44	104,068.00	115,588.77 ▲	11.07
1680 A00 -1680-100	PERS SVS		1,000.00	1,200.00	1,200.00	1,519.00	1,564.57 ▲	3.00
1680 A00 -1680-110	PS TECHNOLOGY - POSTING			1,500.00	1,500.00	1,645.00	1,700.00 ▲	3.34
1680 A00 -1680-200	EQ			460.68	-	2,700.00	2,000.00 ▼	(25.93)
1680 A00 -1680-400	COMPUTER CONSULTANT (CE)		425.00	2,576.00	850.00	2,000.00	4,500.00 ▲	125.00
1680 A00 -1680-410	WEBSITE		804.00	1,200.00	2,236.68	2,000.00	2,500.00 ▲	25.00
1680 Total			2,229.00	6,936.68	5,786.68	9,864.00	12,264.57 ▲	24.34
















TOWN OF HAGUE

General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
1910 A00 -1910-400		UNALLOCATED INSURANCE	31,629.49	34,646.00	34,710.40	42,000.00	49,000.00 ▲	16.67
1910 Total			31,629.49	34,646.00	34,710.40	42,000.00	49,000.00 ▲	16.67
1920 A00 -1920-400		MUNICIPAL ASSOCIATION DUES - NYSAT	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00 ▬	-
1920 A00 -1920-410		MUNICIPAL ASSOCIATION DUES - AATVA	499.00	500.00	499.00	500.00	500.00 ▬	-
1920 A00 -1920-420		ADK REVIEW BD DUES	300.00	300.00	300.00	300.00	300.00 ▬	-
1920 Total			1,899.00	1,900.00	1,899.00	1,900.00	1,900.00 ▬	-
1989 A00 -1989-400		OTHER GEN GOVT SUPPORT/GRANT WRITER	2,150.00	5,000.00	1,700.00	5,000.00	5,000.00 ▬	-
1989 Total			2,150.00	5,000.00	1,700.00	5,000.00	5,000.00 ▬	-
1990 A00 -1990-400		CONTINGENCY	-	9,625.00	-	28,500.00	20,000.00 ▼	(29.82)
1990 Total			-	9,625.00	-	28,500.00	20,000.00 ▼	(29.82)
3310 A00 -3310-400		TRAFFIC CONTROL - 911 SIGNS	-	100.00	-	100.00	100.00 ▬	-
3310 A00 -3310-410		TRAFFIC CONTROL - SIGNS - TW RDS	56.96	500.00	387.16	500.00	500.00 ▬	-
3310 A00 -3310-420		TRAFFIC CONTROL - SIGNS - OTHER	9.34	3,500.00	2,949.00	-	-	-
3310 A00 -3310-430		TRAFFIC CONTROL-SIGNS YOUR SPEED	2,949.00	-	-	500.00	500.00 ▬	-

TOWN OF HAGUE

General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
3310 Total			3,015.30	4,100.00	3,336.16	1,100.00	1,100.00 	-
	3510 A00 -3510-100	DOG CONTROL OFFICER (PS)	3,623.00	3,723.00	3,722.91	3,835.00	3,950.05 	3.00
	3510 A00 -3510-200	CONTROL OF DOGS (EQ)	-	300.00	99.99	300.00	300.00 	-
	3510 A00 -3510-400	CONTROL OF DOGS (CE)	403.75	1,000.00	505.03	1,000.00	1,000.00 	-
3510 Total			4,026.75	5,023.00	4,327.93	5,135.00	5,250.05 	2.24
	3520 A00 -3520-100	CONTROL OF OTHER ANIMALS (PS)	2,784.00	2,884.00	2,884.00	2,984.00	3,073.52 	3.00
	3520 A00 -3520-200	CONTROL OF OTHER ANIMALS (EQ)	-	300.00	-	300.00	300.00 	-
	3520 A00 -3520-400	CONTROL OF OTHER ANIMALS (CE)	197.84	500.00	283.33	500.00	500.00 	-
	3520 A00 -3520-410	CAT TRAP PROGRAM	-	500.00	-	500.00	500.00 	-
3520 Total			2,981.84	4,184.00	3,167.33	4,284.00	4,373.52 	2.09
	3989 A00 -3989-100	SAFETY OFFICER	1,000.00	1,000.00	1,000.00	1,030.00	1,060.90 	3.00
	3989 A00 -3989-400	TRAINING ADMIN EXPENSES/POSTAGE (CE)	-	25.00	-	25.00	250.00 	900.00
	3989 A00 -3989-410	SAFETY TRAINING (CE)	-	100.00	-	100.00	150.00 	50.00
	3989 A00 -3989-420	MILEAGE/SCHOOLS (CE)	-	200.00	-	200.00	200.00 	-
3989 Total			1,000.00	1,325.00	1,000.00	1,355.00	1,660.90 	22.58

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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
		REGISTRAR VITAL STATISTICS (PS)	831.04	992.00	992.00	1,042.00	1,167.00 ▲	12.00
		REGISTRAR CE	-	-	-	-	100.00	
4020 Total			831.04	992.00	992.00	1,042.00	1,267.00 ▲	21.59
		MANDATORY CDL TESTING	481.00	600.00	323.00	600.00	600.00 ■	-
		OTHER HEALTH - TW BD AS BD OF HEALTH	373.25	650.00	137.45	650.00	1,100.00 ▲	69.23
4989 Total			854.25	1,250.00	460.45	1,250.00	1,700.00 ▲	36.00
		SUPT OF HIGHWAYS (PS)	52,967.00	53,967.00	53,967.00	50,411.00	52,000.00 ▲	3.15
		DEPUTY HIGHWAY SUPERINTENDENT (PS)	3,742.00	4,000.00	3,922.92	4,120.00	4,120.00 ■	-
		HIGHWAY CLERK	5,665.00	5,665.00	5,665.00	6,178.00	6,178.00 ■	-
		SUPT HWYS EQUIP	460.68	114.00	113.69	200.00	200.00 ■	-
		SUPT OF HIGHWAYS OFFICE (CE)	3,183.03	4,386.00	3,083.04	4,000.00	4,000.00 ■	-
5010 Total			66,017.71	68,132.00	66,751.65	64,909.00	66,498.00 ▲	2.45
		GARAGE EQUIP	-	-	-	-		
		HIGHWAY GARAGE (CE)	20,970.99	22,500.00	16,918.22	22,500.00	20,000.00 ▼	(11.11)
		HWY GAR OTHER	1,533.92	3,000.00	-	3,000.00	3,000.00 ■	-

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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
5132 Total			22,504.91	25,500.00	16,918.22	25,500.00	23,000.00 ▼	(9.80)
	5410 A00 -5410-400	SIDEWALKS (CE)	-	800.00	784.80	5,000.00	2,000.00 ▼	(60.00)
5410 Total			-	800.00	784.80	5,000.00	2,000.00 ▼	(60.00)
	5650 A00 -5650-400	PARKING LOTS	147.60	1,000.00	1,392.54	3,000.00	3,000.00 ▬	-
5650 Total			147.60	1,000.00	1,392.54	3,000.00	3,000.00 ▬	-
	6410 A00 -6410-100	VISITOR CENTER STAFF (PS)	6,639.50	6,945.00	6,933.12	7,650.00	11,825.00 ▲	54.58
	6410 A00 -6410-400	XMAS DECORATIONS BUILDINGS/TREES (CE)	-	250.00	-	250.00	250.00 ▬	-
	6410 A00 -6410-410	XMAS PARTY - TOWN'S ANNUAL (CE)	-	150.00	-	150.00	150.00 ▬	-
	6410 A00 -6410-420	XMAS GIFTS - CHILDREN (CE)	175.00	200.00	200.00	200.00	200.00 ▬	-
	6410 A00 -6410-430	FLAGS	1,310.76	2,000.00	2,750.00	2,000.00	2,000.00 ▬	-
6410 Total			8,125.26	9,545.00	9,883.12	10,250.00	14,425.00 ▲	40.73
	6772 A00 -6772-410	SENIOR CONTRACT (CE)	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00 ▬	-
6772 Total			3,000.00	3,000.00	3,000.00	3,000.00	3,000.00 ▬	-
	7110 A00 -7110-100	PARK MAINTENANCE (PS)	14,404.04	11,900.00	15,056.07	24,320.00	27,638.82 ▲	13.65
















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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
7110 A00 -7110-110	LIFEGUARDS (PS)	5,240.70	14,414.00	6,303.69	14,842.00	13,000.00	▼	(12.41)
7110 A00 -7110-120	PARK EXTRA'S	201.58	750.00	284.25	750.00	750.00	▬	-
7110 A00 -7110-130	PARK ATTENDANTS (PS)	12,403.42	16,607.00	12,802.50	17,227.00	18,088.46	▲	5.00
7110 A00 -7110-200	PLAYGROUND (EQ)	-	1,000.00	-	1,000.00	1,000.00	▬	-
7110 A00 -7110-210	MAINTENANCE (EQ)	2,933.33	400.00	-	400.00	400.00	▬	-
7110 A00 -7110-220	PARK TRUCK PURCHASE	-	-	-	20,000.00		▼	(100.00)
7110 A00 -7110-400	OPERATION & MAINTENANCE - PARKS (CE)	13,122.31	14,500.00	9,833.63	14,000.00	16,000.00	▲	14.29
7110 A00 -7110-410	IMPROVEMENTS - PARKS (CE)	32,011.84	50,000.00	5,439.21	15,000.00	75,000.00	▲	400.00
7110 A00 -7110-420	PARK TRUCK FUEL,MAINT,REPAIRS ETC	1,125.41	2,000.00	814.70	2,000.00	2,000.00	▬	-
7110 A00 -7110-140	VC CUSTODIAN				1,168.00	1,168.00	▬	-
7110 Total		81,442.63	111,571.00	50,534.05	110,707.00	155,045.28	▲	40.05
7180 A00 -7180-400	X-COUNTRY SKI TRAIL (CE)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	▬	-
7180 A00 -7180-410	BIG BOAT DOCK (CE)	423.36	1,000.00	460.39	1,000.00	1,500.00	▲	50.00
7180 A00 -7180-430	HIKING TRAIL	-	500.00	-	500.00		▼	(100.00)

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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
7180 Total			1,423.36	2,500.00	1,460.39	2,500.00	2,500.00 	-
	7320 A00 -7320-400	RECREATION PROGRAM - YOUTH (CE)	11,700.00	15,000.00	7,250.00	15,000.00	16,500.00 	10.00
7320 Total			11,700.00	15,000.00	7,250.00	15,000.00	16,500.00 	10.00
	7410 A00 -7410-400	LIBRARY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00 	-
7410 Total			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00 	-
	7450 A00 -7450-200	EQ	-	1,480.00	1,591.60	1,500.00	1,000.00 	(33.33)
	7450 A00 -7450-400	HISTORICAL MUSEUM (CE)	87.88	20.00	18.19	100.00	1,000.00 	900.00
	7450 A00 -7450-410	HISTORICAL MARKERS	-	2,650.00	2,650.00	2,500.00	2,650.00 	6.00
7450 Total			87.88	4,150.00	4,259.79	4,100.00	4,650.00 	13.41
	7510 A00 -7510-100	HISTORIAN (PS)	2,498.00	2,573.00	2,573.00	2,650.00	2,729.50 	3.00
	7510 A00 -7510-200	EQUIPMENT	-	2,650.00	1,234.05	2,800.00	2,800.00 	-
	7510 A00 -7510-400	HISTORIAN (CE)	889.71	750.00	783.92	750.00	750.00 	-
7510 Total			3,387.71	5,973.00	4,590.97	6,200.00	6,279.50 	1.28
	7550 A00 -7550-430	LEGION MEMORIAL (CE)	82.00	300.00	85.00	300.00	300.00 	-
7550 Total			82.00	300.00	85.00	300.00	300.00 	-

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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
		OTHER CULT & REC VET MEM PARK	768.99	3,600.00	8,811.64	4,000.00	5,000.00	▲ 25.00
7989 Total			768.99	3,600.00	8,811.64	4,000.00	5,000.00	▲ 25.00
		ZONING/CODE ENFORCEMENT OFFICER (PS)	3,495.00	57,654.00	59,276.44	56,650.00	70,000.00	▲ 23.57
		ZBA SECRETARY (PS)	69.53	500.00	51.00	1,000.00	1,000.00	■ -
		CLERK FOR ZEO	8,099.46	17,160.00	4,347.95	20,800.00	25,584.00	▲ 23.00
		ASST ZEO		-	-	23,433.00		▼ (100.00)
		ZBA MEETING STIPEND (PS)	1,040.00	2,280.00	1,802.50	2,280.00	3,600.00	▲ 57.89
		ZONING (EQ)	1,311.01	1,000.00	302.74	1,000.00	1,000.00	■ -
		ZONING OFF SUPS,POSTAGE,LEG NOT ETC	1,451.51	1,750.00	2,003.27	2,000.00	2,500.00	▲ 25.00
		MILEAGE - ZEO (CE)	227.36	950.00	342.90	950.00	1,800.00	▲ 89.47
		TRAINING - ZEO (CE)	90.00	2,500.00	181.65	2,500.00	2,500.00	■ -
		TRAINING - ZBA (CE)	90.00	450.00	-	450.00	1,800.00	▲ 300.00
		CODE BOOK ZEO CHANGES (CE)	-	-	-	-	200.00	
		STR (short term rental) (CE)					2,500.00	
8010 Total			40,642.77	89,810.00	73,874.17	111,063.00	112,484.00	▲ 1.28

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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
8020	A00 -8020-100	PLANNING BOARD SECRETARY (PS)	139.06	500.00	893.41	1,000.00	1,000.00	0.00
8020	A00 -8020-110	PLANNING BOARD MEETING STIPEND (PS)	1,395.00	2,895.00	1,280.00	2,280.00	3,600.00	57.89
8020	A00 -8020-120	REVISION COMMITTEE STIPEND	-	-	-	-	-	-
8020	A00 -8020-400	PLANNING SUPS,LEGAL NOT,POSTAGE, ETC	610.85	900.00	273.50	1,200.00	1,400.00	16.67
8020	A00 -8020-410	PL BD TRAINING	-	450.00	-	450.00	1,800.00	300.00
8020 Total			2,144.91	4,745.00	2,446.91	4,930.00	7,800.00	58.22
8090	A00 -8090-100	STORM WATER PROJECTS (PS)	-	-	-	-	-	-
8090	A00 -8090-400	STORM WATER (CE)	-	-	-	-	-	-
8090	A00 -8090-410	STORM WATER LOC & GRANT EXP. (CE)	-	-	-	5,000.00	2,500.00	(50.00)
8090	A00 -8090-420	STORM WATER - SEVERAL TOWNS (CE)	-	-	-	-	-	-
8090	A00 -8090-430	ENVIRONMENTAL CONTROL - KNOTWEED	6,500.00	21,000.00	19,750.00	28,000.00	15,000.00	(46.43)
8090 Total			7,300.00	21,000.00	19,750.00	33,000.00	17,500.00	(46.97)
8097	A00 -8097-400	SURVEYS (CE)	-	5,000.00	-	5,000.00	5,000.00	-
8097 Total			-	5,000.00	-	5,000.00	5,000.00	-
















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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
8160 A00 -8160-100		TRANSFER STATION STAFFS	17,144.77	16,805.00	16,005.19	19,832.00	23,100.00 ▲	16.48
8160 A00 -8160-200	EQ		-	-	-	180.00	20,000.00 ▲	11,011.11
8160 A00 -8160-400		POST CLOSURE MONITORING (CE)	2,572.86	2,700.00	6,386.57	2,340.00	2,410.20 ▲	3.00
8160 A00 -8160-420		TS EXPENSES (PHONE,LT ETC)	44,409.39	75,000.00	50,045.57	75,180.00	65,000.00 ▼	(13.54)
8160 A00 -8160-440		RENOVATIONS	404.93	45,000.00	45,056.24	35,000.00	10,000.00 ▼	(71.43)
8160 Total			64,531.95	139,505.00	117,493.57	132,532.00	120,510.20 ▼	(9.07)
8510 A00 -8510-400		FALL DECORATIONS (CE)	131.55	900.00	602.69	1,100.00	1,100.00 ▬	-
8510 A00 -8510-410		SUMMER FLOWERS, ETC. (CE)	2,419.20	2,500.00	1,577.64	2,500.00	2,500.00 ▬	-
8510 Total			2,550.75	3,400.00	2,180.33	3,600.00	3,600.00 ▬	-
8810 A00 -8810-100		CEMETERY PS	-	-	-	1,000.00	1,000.00 ▬	-
8810 A00 -8810-110		MAY MEMORIAL PS	608.61	1,000.00	925.00	1,000.00	1,000.00 ▬	-
8810 A00 -8810-200		CEMETERIES (EQ)	-	150.00	-	150.00	150.00 ▬	-
8810 A00 -8810-210		MAY MEMORIAL EQ	2,933.33	100.00	-	150.00	150.00 ▬	-
8810 A00 -8810-400		CEMETERIES (CE)	11,776.67	250.00	62.85	250.00	1,200.00 ▲	380.00

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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
8810	A00 -8810-410	MAY MEMORIAL CE	59.40	1,000.00	74.99	1,000.00	1,000.00	 -
8810 Total			15,378.01	2,500.00	1,062.84	3,550.00	4,500.00	 26.76
9010	A00 -9010-800	NYS RETIREMENT	33,244.00	35,287.00	36,951.00	44,070.00	51,290.35	 16.38
9010 Total			33,244.00	35,287.00	36,951.00	44,070.00	51,290.35	 16.38
9030	A00 -9030-800	SOCIAL SECURITY	26,339.75	32,081.00	29,630.11	35,466.00	38,173.56	 7.63
9030 Total			26,339.75	32,081.00	29,630.11	35,466.00	38,173.56	 7.63
9031	A00 -9031-800	MEDICARE	6,160.26	7,445.00	6,930.34	8,294.00	8,927.69	 7.64
9031 Total			6,160.26	7,445.00	6,930.34	8,294.00	8,927.69	 7.64
9040	A00 -9040-800	WORKMAN'S COMPENSATION	2,796.00	2,330.00	2,330.00	2,099.00	2,462.81	 17.33
9040 Total			2,796.00	2,330.00	2,330.00	2,099.00	2,462.81	 17.33
9050	A00 -9050-800	UNEMPLOYMENT INSURANCE	-	500.00	-	500.00	500.00	 -
9050 Total			-	500.00	-	500.00	500.00	 -
9055	A00 -9055-800	DISABILITY INSURANCE	264.60	180.00	-	106.00	180.00	 69.81
9055 Total			264.60	180.00	-	106.00	180.00	 69.81
9060	A00 -9060-800	MEDICAL INSURANCE	75,445.45	91,945.00	92,624.83	101,140.00	115,000.00	 13.70

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General Fund Expense Budget

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
9060 Total			75,445.45	91,945.00	92,624.83	101,140.00	115,000.00	▲ 13.70
	1480 A00 -1480-400	PUBLIC INFORMATION AND SERVICES				10,000.00	5,000.00	▼ (50.00)
1480 Total						10,000.00	5,000.00	▼ (50.00)
			982,567.89	1,216,232.00	1,041,365.90	1,354,812.00	1,568,776.51	

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Miscellaneous Special Expense

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
1620	CM0 -1620-200	VC BLDG IMP	1,406.46	20,000.00	-	7,446.00	5,000.00	▼ (32.85)
1620	Total		1,406.46	20,000.00	-	7,446.00	5,000.00	▼ (32.85)
6410	CM0 -6410-200	CHAMBER OF COMMERCE	4,500.00	4,500.00	4,500.00	5,000.00	6,400.00	▲ 28.00
6410	CM0 -6410-210	MUSIC IN PARK	6,000.00	6,400.00	5,600.00	6,800.00	7,300.00	▲ 7.35
6410	CM0 -6410-220	ADVERTISING	2,232.25	2,400.00	2,890.80	2,400.00	2,400.00	▬ -
6410	Total		12,732.25	13,300.00	12,990.80	14,200.00	16,100.00	▲ 13.38
7550	CM0 -7550-200	MEMORIAL DAY PARADE	12,000.00	12,000.00	7,060.24	12,000.00	12,000.00	▬ -
7550	CM0 -7550-210	FIREWORKS	10,500.00	11,000.00	11,000.00	11,000.00	12,500.00	▲ 13.64
7550	CM0 -7550-220	POLAR PLUNGE	911.00	1,000.00	-	1,000.00	1,200.00	▲ 20.00
7550	CM0 -7550-230	SWIM FISH & GAME FISH	9,000.00	9,000.00	9,000.00	9,500.00	10,000.00	▲ 5.26
7550	CM0 -7550-250	TOURNAMENT	2,000.00	2,000.00	2,000.00	2,500.00	3,000.00	▲ 20.00
7550	CM0 -7550-251	F&G WNTR WKND EVENTS	2,000.00	2,200.00	2,200.00	2,500.00	3,000.00	▲ 20.00
7550	CM0 -7550-280	BLUEGRASS FESTIVAL	-	3,000.00	3,000.00	3,000.00	3,000.00	▬ -
		XMAS GIFTS - Fire Dept.					335.00	
7550	Total		36,411.00	40,200.00	34,260.24	41,500.00	45,035.00	▲ 8.52
7989	CM0 -7989-100	PARK ACTIVITIES MANAGEMENT (PS)				2,000.00	2,060.00	▲ 3.00
7989	Total					2,000.00	2,060.00	▲ 3.00
9010	CM0 -9010-800	NYS RETIREMENT				120.00	123.60	▲ 3.00
9010	Total					120.00	123.60	▲ 3.00

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Miscellaneous Special Expense

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
9030	CM0 -9030-800	SOCIAL SECURITY				248.00	255.44 ▲	3.00
9030	Total					248.00	255.44 ▲	3.00
9031	CM0 -9031-800	MEDICARE				58.00	59.74 ▲	3.00
9031	Total					58.00	59.74 ▲	3.00
9040	CM0 -9040-800	WORKMAN'S COMPENSATION				128.00	131.84 ▲	3.00
9040	Total					128.00	131.84 ▲	3.00
			50,549.71	73,500.00	47,251.04	65,700.00	68,765.62	

TOWN OF HAGUE
HWY Fund Expense

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
	5110 DA0 -5110-100	GENERAL REPAIRS ITEM I (PS)	107,887.00	135,979.00	126,962.67	142,778.00	151,351.50 ▲	6.00
	5110 DA0 -5110-400	ROAD REPAIRS SHORT TERM (CE)	3,400.49	18,399.42	676.77	5,000.00	5,000.00 ■	-
5110 Total			111,287.49	154,378.42	127,639.44	147,778.00	156,351.50 ▲	5.80
	5112 DA0 -5112-400	ROAD REPAIRS LONG TERM (CE)	11,894.61	10,000.00	1,185.00	10,000.00	10,000.00 ■	-
5112 Total			11,894.61	10,000.00	1,185.00	10,000.00	10,000.00 ■	-
	5130 DA0 -5130-100	MACHINERY PS	3,626.00	3,810.00	3,810.00	3,925.00	6,102.75 ▲	55.48
	5130 DA0 -5130-200	MACHINERY - SMALL (HAND TOOLS) (EQ)	892.35	1,000.00	20.34	1,000.00	2,000.00 ▲	100.00
	5130 DA0 -5130-210	MACHINERY - LARGE (SANDERS, ETC.) (EQ)	25,885.50	34,000.00	30,834.25	78,095.00	34,000.00 ▼	(56.46)
	5130 DA0 -5130-220	MACHINERY - X-LARGE (TRUCKS, ETC.) (EQ)	50,767.00	210,000.00	217,976.60	100,000.00	100,000.00 ■	-
	5130 DA0 -5130-400	MACHINERY REPAIRS (CE)	71,262.06	79,889.13	85,828.84	80,000.00	80,000.00 ■	-
	5130 DA0 -5130-410	MACHINERY RENTAL (CE)	-	1,000.00	-	1,000.00	1,000.00 ■	-
	5130 DA0 -5130-420	FUEL	43,355.05	40,000.00	60,074.43	65,000.00	50,000.00 ▼	(23.08)
5130 Total			195,787.96	369,699.13	398,544.46	329,020.00	273,102.75 ▼	(17.00)
	5140 DA0 -5140-400	MISC BRUSH & WEEDS (CE)	2,174.86	2,000.00	1,037.00	2,000.00	1,000.00 ▼	(50.00)
	5140 DA0 -5140-410	SAFETY BOOTS (CE)	760.95	875.00	943.18	875.00	1,000.00 ▲	14.29
	5140 DA0 -5140-420	SAFETY ITEMS (GLOVES, VESTS, ETC.) (CE)	745.86	1,500.00	-	2,500.00	1,500.00 ▼	(40.00)
	5140 DA0 -5140-430	HWY MEN CLOTHING SHIRTS & COVERALLS	516.06	1,000.00	-	1,500.00	1,500.00 ■	-

TOWN OF HAGUE
HWY Fund Expense

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
5140	DA0 -5140-440	CDL RENEWAL REIMB		-	-	2,125.00	2,125.00	0
5140 Total			4,197.73	5,375.00	1,980.18	9,000.00	7,125.00	(20.83)
5142	DA0 -5142-100	SNOW REMOVAL (PS)	141,539.53	187,403.00	149,452.15	187,403.00	186,886.20	(0.28)
5142	DA0 -5142-200	EQUIP	41,165.76	42,000.00	24,069.87	42,000.00	42,000.00	0
5142	DA0 -5142-400	SNOW REMOVAL (CE)	69,139.62	127,381.00	96,428.38	127,381.00	125,000.00	(1.87)
5142 Total			251,844.91	356,784.00	269,950.40	356,784.00	353,886.20	(0.81)
5680	DA0 -5680-100	CONSOL HWY IMPROVE PROG CHIPS (PS)	7,397.27	9,305.00	9,410.45	9,738.00	16,846.08	72.99
5680	DA0 -5680-400	CONSOL HWY IMPROVE PROG CHIPS (CE)	141,793.83	110,017.00	110,871.75	110,018.00	110,018.00	0
5680 Total			149,191.10	119,322.00	120,282.20	119,756.00	126,864.08	5.94
8760	DA0 -8760-400	EMERGENCY DISASTER WORK	551,547.64	752,000.00	776,077.72	257,455.00	335,691.00	30.39
8760 Total			551,547.64	752,000.00	776,077.72	257,455.00	335,691.00	30.39
9010	DA0 -9010-800	NYS RETIREMENT	29,599.00	41,228.00	36,092.00	41,871.00	43,342.38	3.51
9010 Total			29,599.00	41,228.00	36,092.00	41,871.00	43,342.38	3.51
9030	DA0 -9030-800	SOCIAL SECURITY	16,147.61	20,836.00	18,018.22	21,245.00	22,393.56	5.41
9030 Total			16,147.61	20,836.00	18,018.22	21,245.00	22,393.56	5.41
9031	DA0 -9031-800	MEDICARE	3,776.45	5,221.00	4,213.97	4,929.00	5,237.20	6.25
9031 Total			3,776.45	5,221.00	4,213.97	4,929.00	5,237.20	6.25

TOWN OF HAGUE

HWY Fund Expense

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
9040	DA0 -9040-800	WORKMAN'S COMPENSATION	2,088.00	3,215.00	3,214.00	1,657.00	1,721.70 ▲	3.90
9040 Total			2,088.00	3,215.00	3,214.00	1,657.00	1,721.70 ▲	3.90
9055	DA0 -9055-800	DISABILITY INSURANCE	189.00	108.00	-	106.00	106.00 ▬	-
9055 Total			189.00	108.00	-	106.00	106.00 ▬	-
9060	DA0 -9060-800	MEDICAL INSURANCE	64,587.46	71,000.00	71,808.39	87,037.00	98,961.07 ▲	13.70
9060 Total			64,587.46	71,000.00	71,808.39	87,037.00	98,961.07 ▲	13.70
			1,392,138.96	1,909,166.55	1,829,005.98	1,386,638.00	1,434,782.45	

TOWN OF HAGUE
Sewer Dist. 1 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 1 2022 ANNUAL EXPENDITURES	SEWER 1 2023 ANNUAL APPROPRIATIONS	SEWER 1 2023 ANNUAL EXPENDITURES	SEWER 1 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
	1440 1440-400	ENGINEER	-	3,350.00	-	2,010.00	2,345.00 ▲	16.67
	1440 1440-420	PLANT OPERATORS	2,144.00	2,680.00	-		2,680.00	
1440 Total			2,144.00	6,030.00	-	2,010.00	5,025.00 ▲	150.00
	1910 1910-400	UNALLOCATED INSURANCE (CE)	3,512.00	3,779.00	3,786.00	3,940.00	4,101.00 ▲	4.09
1910 Total			3,512.00	3,779.00	3,786.00	3,940.00	4,101.00 ▲	4.09
	1990 1990-400	CONTINGENCY (CE)	-	4,204.00	-	4,204.00	4,204.00 ▬	-
1990 Total			-	4,204.00	-	4,204.00	4,204.00 ▬	-
	8110 8110-120	SEWER RENT COLLECTOR (PS)	1,113.77	1,282.00	1,282.00	1,347.00	1,548.00 ▲	14.92
	8110 8110-200	ADMIN EQUIP	308.66	168.00	-	168.00	168.00 ▬	-
	8110 8110-400	SEWER OFFICE SUPPLIES, ETC. (CE)	70.25	335.00	329.91	335.00	348.40 ▲	4.00
	8110 8110-410	SEWER DEC PERMIT (CE)	284.75	285.00	284.75	285.00	301.50 ▲	5.79

TOWN OF HAGUE
Sewer Dist. 1 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 1 2022 ANNUAL EXPENDITURES	SEWER 1 2023 ANNUAL APPROPRIATIONS	SEWER 1 2023 ANNUAL EXPENDITURES	SEWER 1 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
8110	8110-420	SEWER SOFTWARE - RENT COLLECT PROG (CE)	448.50	472.00	471.00	472.00	495.00 ▲	4.87
8110	8110-430	SEWER ADMINISTRATION - TRAINING (CE)	388.05	2,127.00	2,823.69	335.00	368.50 ▲	10.00
8110	8110-431	SD1 MILEAGE & MEALS	191.39	600.00	2,057.08	670.00	670.00 ▬	-
8110	8110-440	INTERNET	961.33	1,061.00	680.18	693.00	703.50 ▲	1.52
8110	8110-450	POSTAGE	-	509.00	-	536.00	1,139.00 ▲	112.50
8110	8110-460	NYRWA DUES	193.63	245.00	195.64	245.00	251.25 ▲	2.55
8110	8110-461	NYWEA MEMBER DUES	-	84.00	-	168.00	184.25 ▲	9.67
8110	8110-470	VAC TRLR DEC PERMIT	503.00	503.00	503.00	503.00	509.20 ▲	1.23
8110 Total			4,463.33	7,671.00	8,627.25	5,757.00	6,686.60 ▲	16.15
8120	8120-100	SANITARY SEWERS - PS	53,175.40	70,409.00	71,263.93	79,809.00	85,357.93 ▲	6.95
8120	8120-400	SANITARY SEWERS-LINES, PUMPS, ETC. (CE)	17,235.99	28,093.27	23,991.58	15,075.00	16,750.00 ▲	11.11

TOWN OF HAGUE
Sewer Dist. 1 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 1 2022 ANNUAL EXPENDITURES	SEWER 1 2023 ANNUAL APPROPRIATIONS	SEWER 1 2023 ANNUAL EXPENDITURES	SEWER 1 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
8120	8120-410	E-1 PUMP REPAIRS	10,275.35	16,750.00	15,518.26	17,755.00	21,440.00 ▲	20.75
8120 Total			80,686.74	115,252.27	110,773.77	112,639.00	123,547.93 ▲	9.68
8130	8130-200	SEWAGE TREAT (EQ)	1,131.61	1,340.00	396.97	1,340.00	1,340.00 ▬	-
8130	8130-210	NEW TRUCK RESERVE (CAPITAL ACCOUNT)	-	-	-	4,600.00	13,400.00 ▲	191.30
8130	8130-400	SEWAGE TREAT-PLANT EXP (CE)	15,705.25	12,395.00	10,169.64	12,060.00	12,395.00 ▲	2.78
8130	8130-401	PLANT-PUMPS/SCADA ETC.	6,661.16	5,695.00	5,514.96	5,695.00	5,695.00 ▬	-
8130	8130-410	WWTP1 TRUCK FUEL,MAINT,REPAIRS ETC	3,994.04	3,015.00	6,568.27	3,015.00	3,015.00 ▬	-
8130	8130-411	DYNA VAC EXP	-	201.00	200.99	101.00	101.00 ▬	-
8130	8130-420	UTILITIES	16,723.56	18,794.00	17,377.77	18,794.00	19,430.00 ▲	3.38
8130	8130-430	PROPANE	7,849.73	8,844.00	5,436.35	8,844.00	8,911.00 ▲	0.76

TOWN OF HAGUE
Sewer Dist. 1 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 1 2022 ANNUAL EXPENDITURES	SEWER 1 2023 ANNUAL APPROPRIATIONS	SEWER 1 2023 ANNUAL EXPENDITURES	SEWER 1 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
8130	8130-440	LAB SERVICES	1,295.11	1,474.00	2,211.00	3,039.00	11,859.00 ▲	290.23
8130	8130-441	LAB SUP'S (BUFFERS,STRIPS,BEAKERS ETC)	656.56	1,742.00	1,020.11	1,474.00	1,675.00 ▲	13.64
8130	8130-450	DIESEL FUEL	953.07	536.00	-	536.00	536.00 ▬	-
8130	8130-460	CHEMICALS	6,229.44	5,963.00	6,339.38	6,030.00	6,700.00 ▲	11.11
8130	8130-470	SLUDGE DISPOSAL	2,273.37	4,020.00	1,829.94	3,350.00	3,350.00 ▬	-
8130	8130-480	GENERATORS (MAINT,SVCE,REPAIRS)	307.42	3,350.00	1,579.17	2,010.00	2,010.00 ▲	0.00
8130	8130-490	SAFETY EQ- SHOES,PPE,CONFND SP,CONES ETC	606.59	804.00	578.38	1,005.00	1,025.10 ▲	2.00
8130 Total			71,073.86	72,770.00	61,751.07	74,144.00	91,442.10 ▲	23.33
9010	9010-800	NYS RETIREMENT	4,904.00	8,926.00	8,636.00	10,131.00	10,428.71 ▲	2.94
9010 Total			4,904.00	8,926.00	8,636.00	10,131.00	10,057.41 ▼	(0.73)
9030	9030-800	SOCIAL SECURITY	3,780.77	4,732.00	4,654.93	5,173.00	5,388.17 ▲	4.16

TOWN OF HAGUE
Sewer Dist. 1 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 1 2022 ANNUAL EXPENDITURES	SEWER 1 2023 ANNUAL APPROPRIATIONS	SEWER 1 2023 ANNUAL EXPENDITURES	SEWER 1 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
9030 Total			3,780.77	4,732.00	4,654.93	5,173.00	5,388.17 ▲	4.16
	9031 9031-800	MEDICARE	884.16	1,107.00	1,088.67	1,210.00	1,260.14 ▲	4.14
9031 Total			884.16	1,107.00	1,088.67	1,210.00	1,260.14 ▲	4.14
	9040 9040-800	WORKMAN'S COMPENSATION	628.00	582.00	582.00	587.00	608.34 ▲	3.64
9040 Total			628.00	582.00	582.00	587.00	608.34 ▲	3.64
	9055 9055-800	DISABILITY INSURANCE	36.00	24.00	-	24.00	24.00 ▬	-
9055 Total			36.00	24.00	-	24.00	24.00 ▬	-
	9060 9060-800	MEDICAL INSURANCE	14,989.70	20,312.00	16,470.91	17,977.00	18,546.87 ▲	3.17
9060 Total			14,989.70	20,312.00	16,470.91	17,977.00	18,546.87 ▲	3.17
	9950 9950-800	TRASNFER TO CAP FUNDS	59,626.07	23,000.00	-	23,000.00	- ▼	(100.00)
9950 Total			59,626.07	23,000.00	-	23,000.00	- ▼	(100.00)

TOWN OF HAGUE
Sewer Dist. 1 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 1 2022 ANNUAL EXPENDITURES	SEWER 1 2023 ANNUAL APPROPRIATIONS	SEWER 1 2023 ANNUAL EXPENDITURES	SEWER 1 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
			246,728.63	268,389.27	216,370.60	260,796.00	270,891.56	

TOWN OF HAGUE
Sewer Dist. 2 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 2 2022 ANNUAL EXPENDITURES	SEWER 2 2023 ANNUAL APPROPRIATIONS	SEWER 2 2023 ANNUAL EXPENDITURES	SEWER 2 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
	1440 1440-400	ENGINEER	-	1,650.00	-	990.00	1,155.00 ▲	16.67
	1440 1440-420	PLANT OPERATORS	1,056.00	1,320.00	-		1,320.00	
1440 Total			1,056.00	2,970.00	-	990.00	2,475.00 ▲	150.00
	1910 1910-400	UNALLOCATED INSURANCE (CE)	1,729.00	1,861.00	1,865.00	1,940.00	2,255.00 ▲	16.24
1910 Total			1,729.00	1,861.00	1,865.00	1,940.00	2,255.00 ▲	16.24
	1990 1990-400	CONTINGENCY (CE)	-	2,071.00	-	2,071.00	2,071.00 ▬	-
1990 Total			-	2,071.00	-	2,071.00	2,071.00 ▬	-
	8110 8110-120	SEWER RENT COLLECTOR (PS)	548.31	682.00	682.00	716.00	763.00 ▲	6.56
	8110 8110-200	ADMIN EQUIP	152.02	82.00	-	82.00	82.50 ▲	0.61
	8110 8110-400	SEWER OFFICE SUPPLIES, ETC. (CE)	36.26	165.00	164.50	165.00	171.60 ▲	4.00
	8110 8110-410	SEWER DEC PERMIT (CE)	140.25	140.00	140.25	140.00	148.50 ▲	6.07

TOWN OF HAGUE
Sewer Dist. 2 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 2 2022 ANNUAL EXPENDITURES	SEWER 2 2023 ANNUAL APPROPRIATIONS	SEWER 2 2023 ANNUAL EXPENDITURES	SEWER 2 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
8110	8110-420	SEWER SOFTWARE - RENT COLLECT PROG (CE)	221.00	232.00	231.98	232.00	244.00 ▲	5.17
8110	8110-430	SEWER ADMINISTRATION - TRAINING (CE)	191.13	1,048.00	1,390.77	165.00	181.50 ▲	10.00
8110	8110-431	SD2 MILEAGE & MEALS	94.27	300.00	1,013.18	330.00	330.00 ▬	-
8110	8110-440	INTERNET	473.43	523.00	334.99	342.00	346.50 ▲	1.32
8110	8110-450	POSTAGE	-	251.00	-	264.00	561.00 ▲	112.50
8110	8110-460	NYRWA DUES	95.37	120.00	96.36	120.00	123.75 ▲	3.12
8110	8110-461	NYWEA MEMBER DUES	-	41.00	-	82.00	90.75 ▲	10.67
8110	8110-470	VAC TRLR DEC PERMIT	247.00	247.00	247.00	247.00	250.80 ▲	1.54
8110 Total			2,199.04	3,831.00	4,301.03	2,885.00	3,293.90 ▲	14.17
8120	8120-100	SANITARY SEWERS - PS	25,806.64	34,674.00	34,630.39	39,309.00	42,041.97 ▲	6.95

TOWN OF HAGUE
Sewer Dist. 2 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 2 2022 ANNUAL EXPENDITURES	SEWER 2 2023 ANNUAL APPROPRIATIONS	SEWER 2 2023 ANNUAL EXPENDITURES	SEWER 2 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
	8120 8120-400	SANITARY SEWERS-LINES, PUMPS, ETC. (CE)	142.89	13,836.98	10,688.97	7,425.00	8,250.00 ▲	11.11
	8120 8120-410	E-1 PUMP REPAIRS	12,763.14	8,250.00	6,847.76	8,745.00	10,560.00 ▲	20.75
8120 Total			38,712.67	56,760.98	52,167.12	55,479.00	60,851.97 ▲	9.68
	8130 8130-200	SEWAGE TREAT (EQ)	557.35	660.00	195.52	660.00	660.00 ▬	-
	8130 8130-210	NEW TRUCK RESERVE (CAPITAL ACCOUNT)	-	-	-	2,200.00	6,600.00 ▲	200.00
	8130 8130-400	SEWAGE TREAT-PLANT EXP (CE)	7,667.11	6,105.00	4,743.67	5,940.00	6,105.00 ▲	2.78
	8130 8130-401	PLANT-PUMPS/SCADA ETC.	-	2,805.00	2,716.33	2,805.00	2,805.00 ▬	-
	8130 8130-410	WWTP1 TRUCK FUEL,MAINT,REPAIRS ETC	1,967.19	1,485.00	3,249.49	1,485.00	1,485.00 ▬	-
	8130 8130-411	DYNA VAC EXP	-	99.00	99.00	49.00	49.50 ▲	1.02
	8130 8130-420	UTILITIES	8,213.76	9,257.00	8,746.93	9,257.00	9,570.00 ▲	3.38
	8130 8130-430	PROPANE	3,387.26	4,356.00	2,677.60	4,356.00	4,389.00 ▲	0.76

TOWN OF HAGUE
Sewer Dist. 2 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 2 2022 ANNUAL EXPENDITURES	SEWER 2 2023 ANNUAL APPROPRIATIONS	SEWER 2 2023 ANNUAL EXPENDITURES	SEWER 2 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
8130	8130-440	LAB SERVICES	637.89	726.00	1,089.00	1,497.00	5,841.00	▲ 290.18
8130	8130-441	LAB SUP'S (BUFFERS,STRIPS,BEAKERS ETC)	323.38	858.00	502.45	726.00	825.00	▲ 13.64
8130	8130-450	DIESEL FUEL	469.42	264.00	-	264.00	264.00	▬ -
8130	8130-460	CHEMICALS	2,441.41	2,937.00	3,122.38	2,970.00	3,300.00	▲ 11.11
8130	8130-470	SLUDGE DISPOSAL	1,119.73	1,980.00	901.31	1,650.00	1,650.00	▬ -
8130	8130-480	GENERATORS (MAINT,SVCE,REPAIRS)	151.41	1,650.00	776.52	990.00	990.00	▼ (0.00)
8130	8130-490	SAFETY EQ- SHOES,PPE,CONFND SP,CONES ETC	298.76	396.00	304.88	495.00	504.90	▲ 2.00
8130 Total			30,675.55	35,842.00	30,439.93	36,452.00	45,038.40	▲ 23.56
9010	9010-800	NYS RETIREMENT	2,416.00	4,386.00	4,254.00	4,990.00	5,136.60	▲ 2.94
9010 Total			2,416.00	4,386.00	4,254.00	4,990.00	5,136.60	▲ 2.94
9030	9030-800	SOCIAL SECURITY	1,847.01	2,331.00	2,270.47	2,548.00	2,653.91	▲ 4.16

TOWN OF HAGUE
Sewer Dist. 2 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 2 2022 ANNUAL EXPENDITURES	SEWER 2 2023 ANNUAL APPROPRIATIONS	SEWER 2 2023 ANNUAL EXPENDITURES	SEWER 2 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
9030 Total			1,847.01	2,331.00	2,270.47	2,548.00	2,653.91 ▲	4.16
	9031 9031-800	MEDICARE	432.13	545.00	530.56	596.00	620.67 ▲	4.14
9031 Total			432.13	545.00	530.56	596.00	620.67 ▲	4.14
	9040 9040-800	WORKMAN'S COMPENSATION	310.00	287.00	286.00	289.00	299.63 ▲	3.68
9040 Total			310.00	287.00	286.00	289.00	299.63 ▲	3.68
	9055 9055-800	DISABILITY INSURANCE	18.00	12.00	-	12.00	12.00 ▬	-
9055 Total			18.00	12.00	-	12.00	12.00 ▬	-
	9060 9060-800	MEDICAL INSURANCE	7,383.21	10,004.00	8,112.62	8,855.00	9,135.70 ▲	3.17
9060 Total			7,383.21	10,004.00	8,112.62	8,855.00	9,135.70 ▲	3.17
	9730 9730-600	BAN - Principal	50,000.00	50,000.00	50,000.00	55,000.00	55,000.00 ▬	-
	9730 9730-700	BAN - INTEREST	15,529.31	11,110.00	11,108.95	10,750.00	10,182.15 ▼	(5.28)

TOWN OF HAGUE
Sewer Dist. 2 Expense

Code	ACCOUNT CODE	DESCRIPTION	SEWER 2 2022 ANNUAL EXPENDITURES	SEWER 2 2023 ANNUAL APPROPRIATIONS	SEWER 2 2023 ANNUAL EXPENDITURES	SEWER 2 2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
9730	Total		65,529.31	61,110.00	61,108.95	65,750.00	65,182.15	▼ (0.86)
			181,675.99	192,510.98	165,335.68	193,357.00	199,025.93	

TOWN OF HAGUE

Fire Dept. Expense

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURES	2023 ANNUAL APPROPRIATIONS	2023 ANNUAL EXPENDITURES	2024 ANNUAL APPROPRIATIONS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
	3410 SF0 -3410-400	FIRE PROTECTION (CE	368,787.00	398,787.00	378,787.00	398,787.00	394,711.00	▼ (1.02)
	3410 Total		368,787.00	398,787.00	378,787.00	398,787.00	394,711.00	▼ (1.02)
	Grand Total		368,787.00	398,787.00	378,787.00	398,787.00	394,711.00	

TOWN OF HAGUE
Street Light Expense

Code	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL EXPENDITURE S	2023 ANNUAL APPROPRIATIO NS	2023 ANNUAL EXPENDITURE S	2024 ANNUAL APPROPRIATIO NS	2025 Preliminary	Dif Percentage (%) between 2024 & 2025
	5182 SL1 -5182-400	STREET LIGHTING (CI	8,637.04	8,000.00	6,908.19	9,000.00	10,000.00	▲ 11.11
5182 Total			8,637.04	8,000.00	6,908.19	9,000.00	10,000.00	▲ 11.11
Grand Total			8,637.04	8,000.00	6,908.19	9,000.00	10,000.00	

TOWN OF HAGUE

General Fund Revenue Est. 2025

CODE	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL REVENUE TOTAL	2023 ESTIMATED REVENUE	2023 ANNUAL REVENUE TOTAL	2024 ESTIMATED REVENUE	2025 Preliminary
1001	A00 -1001	REAL PROPERTY TAXES	-	-	-	-	-
1081	A00 -1081	PAYMENT IN LIEU OF TAXES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1090	A00 -1090	INT/PENALTIES ON RPT	2,456.10	3,500.00	2,595.09	2,600.00	2,205.83
1120	A00 -1120	SALES TAX	991,300.95	650,000.00	945,325.56	750,000.00	813,526.73
1170	A00 -1170	FRANCHISE FEES	18,541.18	18,000.00	18,475.45	18,500.00	15,704.13
1255	A00 -1255	CLERK FEES	842.50	500.00	357.50	500.00	303.88
1289	A00 -1289	OTHER DEPT INCOME	-	-	-	-	-
1689	A00 -1689	OTHER HEALTH FEES - ENGINEERING	-	-	-	-	-
2025	A00 -2025	MARINA AND DOCKS	3,040.00	3,200.00	2,560.00	2,800.00	2,176.00
2089	A00 -2089	OTHER CULT & REC (SNOWMOB)	-	-	-	-	-
2110	A00 -2110	ZONING FEES	150.00	50.00	750.00	300.00	637.00
		STR LOCAL LAW	-	-	-	-	6,000.00
2130	A00 -2130	REFUSE & GARBAGE	39,530.00	40,000.00	41,014.00	30,000.00	34,861.90
2190	A00 -2190	SALE OF CEMETERY LOTS	1,175.00	500.00	850.00	500.00	722.50
2192	A00 -2192	CEMETERY SVCS	900.00	-	350.00	-	297.50
2390	A00 -2390	SHARE OF JOINT ACTIVITY, OTHER GOVT	-	-	6,129.21	-	5,209.83
2401	A00 -2401	INTEREST & EARNINGS	1,055.14	500.00	2,575.35	1,130.00	147,994.00
2410	A00 -2410	RENTAL OF PROPERTY WC CONTR GASBOY	1,200.00	1,250.00	1,200.00	1,200.00	1,020.00

General Fund Revenue Est. 2025

CODE	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL REVENUE TOTAL	2023 ESTIMATED REVENUE	2023 ANNUAL REVENUE TOTAL	2024 ESTIMATED REVENUE	2025 Preliminary
2451	A00 -2451	COMMISSIONS-SODA MACHINE	128.00	120.00	525.00	120.00	446.25
2452	A00 -2452	TELECOMMUNIATIONS	15,016.83	14,500.00	15,558.66	15,400.00	13,224.86
2544	A00 -2544	DOG LICENSE	342.00	250.00	280.00	250.00	238.00
2590	A00 -2590	PERMITS -PLAN & ZON	4,100.00	3,000.00	5,360.00	4,000.00	4,556.00
2591	A00 -2591	PERMITS - PARK VENDORS	275.00	450.00	125.00	125.00	106.25
2592	A00 -2592	PERMITS - VENDORS - NOT PARK	250.00	400.00	100.00	100.00	85.00
2610	A00 -2610	FINES/FORFEITED BAIL	5,400.00	3,500.00	6,010.00	3,000.00	5,108.50
2651	A00 -2651	SALE OF REFUSE FOR RECYCLING	345.70	-	-	-	-
2655	A00 -2655	SALES - COPIER/FAX	35.00	50.00	-	-	-
2701	A00 -2701	REFUNDS PRIOR YR EXP	200.14	-	2,325.00	-	1,976.25
2705	A00 -2705	DONATIONS-GIFTS CC USE	290.00	-	150.00	100.00	127.50
2706	A00 -2706	DONATIONS - DOWNTWN IMP	460.00	250.00	110.00	100.00	93.50
2750	A00 -2750	AIM RELATED PAYMENTS	-	5,010.00	5,010.00		4,258.50
3001	A00 -3001	NYS AID - PER CAPITA	5,010.00	-	-	5,010.00	-
3005	A00 -3005	NYS AID - MORTGAGE TAX	120,928.40	60,000.00	48,225.92	40,000.00	40,992.03
3820	A00 -3820	NYS AID - CULTURE & REC	1,325.00	2,400.00	4,359.00	2,400.00	3,705.15
4089	A00 -4089	FED AID,OTHER (ARPA)	-	-	-	-	-
		Total	1,240,888.02	832,680.00	1,136,522.44	903,385.00	1,130,577.08

TOWN OF HAGUE

Miscellaneous Special Revenue Est. 2025

CODE	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL REVENUE TOTAL	2023 ESTIMATED REVENUE	2023 ANNUAL REVENUE TOTAL	2024 ESTIMATED REVENUE	2025 Preliminary
1113	CM0 -1113	HOTEL ROOM TAX (OCCUPANCY)	49,557.30	49,000.00	74,212.75	44,000.00	63,080.84
2401	CM0 -2401	INTEREST AND EARNINGS	19.38	10.00	31.92	20.00	3,000.00
2701	CM0 -2701	REFUND PRIOR YR EXP	-	-	-	-	-
		Total	49,576.68	49,010.00	74,244.67	44,020.00	66,080.84

TOWN OF HAGUE
HWY Dept. Revenue Est. 2025

CODE	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL REVENUE TOTAL	2023 ESTIMATED REVENUE	2023 ANNUAL REVENUE TOTAL	2024ESTIMATED REVENUE	2025 Preliminary
1001	DA0 -1001	REAL PROPERTY TAXES	-	-	-	-	-
1120	DA0 -1120	SALES TAX	470,000.00	520,000.00	520,000.00	520,000.00	442,000.00
1289	DA0 -1289	OTHER DEPT INCOME - REBATE	-	-	-	-	-
2300	DA0 -2300	SVCS FOR OTHER GOVTS	95,037.86	95,037.00	95,037.86	95,307.00	80,000.00
2302	DA0 -2302	SVCS FOR OTHER GOVTS - STATE	286,540.75	286,540.00	286,540.75	286,540.00	286,540.00
2401	DA0 -2401	INTEREST AND EARNINGS	262.25	35.00	355.31	200.00	17,128.00
2650	DA0 -2650	SALES SCRAP & EXCESS MATS	-	-	-	-	2,500.00
2651	DA0 -2651	SALE OF REFUSE FOR RECYCLING	-	-	-	-	-
2665	DA0 -2665	HWY SALE OF EQUIPMENT	-	-	-	-	-
2680	DA0 -2680	INSURANCE RECOVERIES	-	14,889.13	14,889.13	-	-
2770	DA0 -2770	MISC INCOME-HVFD FUEL REIMB	4,361.49	2,000.00	4,425.14	3,000.00	3,000.00
2771	DA0 -2771	SNO-GOERS FUEL REIMB	376.74	150.00	516.20	315.00	315.00
2772	DA0 -2772	OTHER -VILLAGE LG LIVE EDGE	-	-	-	-	-
3501	DA0 -3501	NYS AID CONSOLIDATED HIGHWAY	149,848.60	110,018.00	240,563.66	110,018.00	110,018.00
3960	DA0 -3960	STATE EMERGENCY DISASTER ASSIST	59,683.93	95,914.20	879,866.79	32,181.00	-
3989	DA0 -3989	OTHER HOME&COMM SVCS-SOIL & WATER GRANT	193.46	-	-	-	100.00
4960	DA0 -4960	EMERGENCY DISASTER ASSIST	358,103.55	575,485.22	700,663.76	193,091.00	335,691.00
		Total	1,424,408.63	1,700,068.55	2,742,858.60	1,240,652.00	1,277,292.00

TOWN OF HAGUE
Sewer Dist. 1 Revenue Est. 2025

CODE	ACCOUNT CO	DESCRIPTION	SEWER 1 2022 ANNUAL REVENUE TOTAL	SEWER 1 2023 ESTIMATED REVENUE	SEWER 1 2023 ANNUAL REVENUE TOTAL	SEWER 1 2024 ESTIMATED REVENUE	2025 Preliminary
2120	2120	SEWER RENTS	233,683.22	242,159.00	242,160.09	247,200.00	254,616.00
2121	2121	SD#2 SPEC ASSESS (EFC INT PYMT FEE)					-
2122	2122	SEWER SVCE CHARGES (TAP, ETC.)	400.00	-	-	-	-
2128	2128	INTEREST & PENALTIES (ON RENTS)	2,310.17	2,194.00	2,671.31	2,658.00	2,737.74
2129	2129	CAP COST INT & PENALTIES					-
2401	2401	INTEREST AND EARNINGS	43.87	15.00	75.97	38.00	3,200.00
2590	2590	PERMIT APP FEES - SD#1	25.00	-	-	50.00	51.50
2650	2650	SCRAP & EXCESS MATS	-	-	-	-	-
2665	2665	SALE OF EQUIPMENT SD1	-	-	-	-	-
2680	2680	INSURANCE RECOVERIES	-	14,023.27	14,023.27	-	-
		Total	246,512.26	258,391.27	258,930.64	249,946.00	260,605.24

TOWN OF HAGUE

Sewer Dist. 2 Revenue Est. 2025

CODE	ACCOUNT CODE	DESCRIPTION	SEWER2 2022 ANNUAL REVENUE TOTAL	SEWER 2 2023 ESTIMATED REVENUE	SEWER 2 2023 ANNUAL REVENUE TOTAL	SEWER 2 2024 ESTIMATED REVENUE	2025 Preliminary
2120	2120	SEWER RENTS	114,842.38	118,804.00	100,984.00	121,198.00	124,833.94
2121	2121	SD#2 SPEC ASSESS (EFC INT PYMT FEE)	78,930.00	61,110.00	78,929.00	65,750.00	67,722.50
2122	2122	SEWER SVCE CHARGES (TAP, ETC.)	10,023.45	-	-	-	-
2128	2128	INTEREST & PENALTIES (ON RENTS)	1,290.25	508.00	733.12	1,167.00	1,202.01
2129	2129	CAP COST INT & PENALTIES	527.04	263.00	2,351.05	662.00	681.86
2401	2401	INTEREST AND EARNINGS	34.93	10.00	59.44	30.00	2,000.00
2590	2590	PERMIT APP FEES - SD#1	25.00	-	-	-	-
2680	2680	INSURANCE RECOVERIES	-	6,906.98	6,906.98	-	-
3989	3989	ST AID - OTHER HOME & COMM SVCS	4,950.00	-	-	-	-
		Total	210,623.05	187,601.98	189,963.59	188,807.00	196,440.31

TOWN OF HAGUE

Fire Dept. Revenue Est. 2025

CODE	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL REVENUE TOTAL	2023 ESTIMATED REVENUE	2023 ANNUAL REVENUE TOTAL	2024 ESTIMATED REVENUE	2025 Preliminary
1001	SF0 -1001	REAL PROPERTY TAXES	289,212.66	-	298,970.30	-	298,970.00
1120	SF0 -1120	SALES TAX	80,000.00	100,000.00	100,000.00	100,000.00	90,000.00
2401	SF0 -2401	INTEREST AND EARNINGS	21.90	15.00	56.57	50.00	500.00
		Total	369,234.56	100,015.00	399,026.87	100,050.00	389,470.00

TOWN OF HAGUE

Street Light Revenue Est. 2025

CODE	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL REVENUE TOTAL	2023 ESTIMATED REVENUE	2023 ANNUAL REVENUE TOTAL	2024 ESTIMAT ED REVENUE	2025 Preliminary
1001	SL1 -1001	REAL PROPERTY TAXES	8,001.21	-	-	-	
2401	SL1 -2401	INTEREST AND EARNINGS	9.04	3.00	16.31	12.00	242.00
2701	SL1 -2701	REFUNDS PRIOR YR EXP	-	-	-	-	
Total			8,010.25	3.00	16.31	12.00	242.00