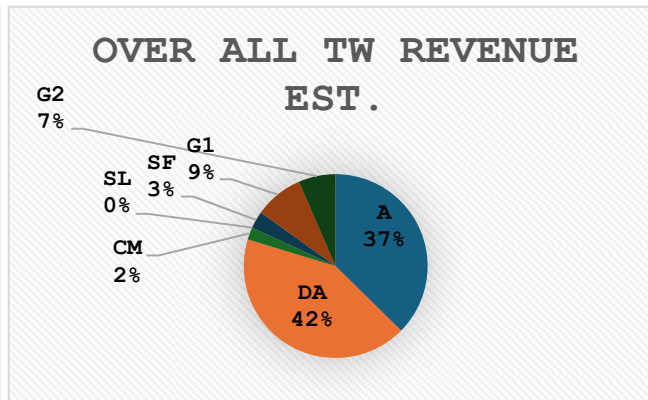
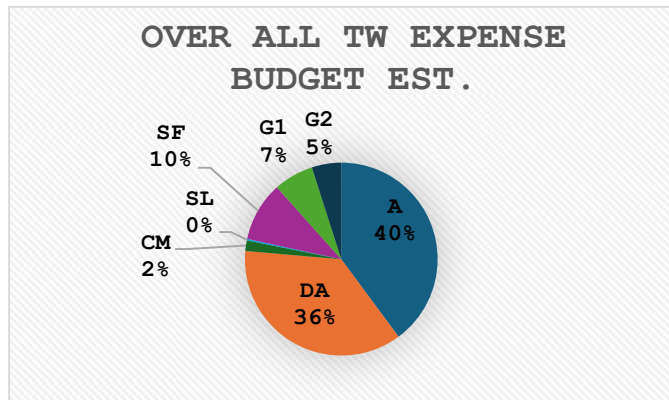


**TOWN OF HAGUE**  
**2025 Summary of Fund and Levy Departmentation (Estimation)**

Code	Fund	Appropriations & Provisions for Other Uses	Less Estimated Revenue	Less Unexpended Balance	Amount to be Raised by Tax
A	General Fund	1,570,429.09	1,130,577.08	439,852.01	
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	
<b>Special Districts</b>					
SL	Streer 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	262,091.56	260,605.24	1,486.32	
G2	Sewer Dist. 2	194,625.93	196,440.31	(1,814.38)	
	<b>Total TW Budget</b>	<b><u>3,935,405.66</u></b>	<b><u>3,021,095.47</u></b>	<b><u>599,699.19</u></b>	<b><u>314,611.00</u></b>

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.



# 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	▬ -
<b>1010 Total</b>			<b>25,817.22</b>	<b>27,175.32</b>	<b>25,552.12</b>	<b>26,638.00</b>	<b>27,414.64</b>	<b>▲ 2.92</b>
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	▬ -
<b>1110 Total</b>			<b>14,709.48</b>	<b>16,304.00</b>	<b>15,192.39</b>	<b>16,734.00</b>	<b>18,000.00</b>	<b>▲ 7.57</b>
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	47,410.00	▲ 73.11
1220 A00 -1220-120		RECEPTION CLERK (PS)	50,125.26	54,851.00	54,224.72	58,562.00	45,513.60	▼ (22.28)
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	53,875.00	▲ 37.70
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	
<b>1220 Total</b>			<b>151,321.59</b>	<b>158,324.00</b>	<b>169,434.80</b>	<b>173,575.00</b>	<b>240,664.00</b>	<b>▲ 38.65</b>

# 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
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	4,632.40 ▲	54.41
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
<b>1330 Total</b>			<b>14,837.23</b>	<b>18,018.00</b>	<b>17,830.69</b>	<b>21,544.00</b>	<b>22,505.17 ▲</b>	<b>4.46</b>
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
<b>1340 Total</b>			<b>31,233.15</b>	<b>4,711.00</b>	<b>5,193.80</b>	<b>4,853.00</b>	<b>4,998.59 ▲</b>	<b>3.00</b>
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
1355 A00 -1355-120		CLERK - ASSESSOR (PS)	9,584.56	12,310.00	11,672.38	13,500.00	16,016.00 ▲	18.64
1355 A00 -1355-130		BAR CLERK	-	1,380.00	437.16	480.00	500.00 ▲	4.17

# 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 -1355-140	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	-		
<b>1355 Total</b>			<b>76,321.84</b>	<b>78,525.00</b>	<b>75,088.28</b>	<b>51,012.00</b>	<b>56,301.00</b>	▲ 10.37
	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	4,632.40	▲ 54.41
	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
<b>1410 Total</b>			<b>23,792.86</b>	<b>26,718.00</b>	<b>20,525.88</b>	<b>30,102.00</b>	<b>29,940.60</b>	▼ (0.54)
	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
<b>1420 Total</b>			<b>6,483.75</b>	<b>25,000.00</b>	<b>24,476.78</b>	<b>50,000.00</b>	<b>130,000.00</b>	▲ 160.00

# 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
1440	A00 -1440-400	ENGINEER	4,006.25	7,500.00	2,372.50	7,500.00	15,000.00	▲ 100.00
<b>1440</b>	<b>Total</b>		<b>4,006.25</b>	<b>7,500.00</b>	<b>2,372.50</b>	<b>7,500.00</b>	<b>15,000.00</b>	<b>▲ 100.00</b>
1450	A00 -1450-400	BOARD OF ELECTIONS (CE)	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	▬ -
<b>1450</b>	<b>Total</b>		<b>1,500.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>▬ -</b>
1460	A00 -1460-100	RECORD MANAGERMENTS 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 MANAGERMENTS 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)
<b>1460</b>	<b>Total</b>		<b>4,843.38</b>	<b>14,226.00</b>	<b>2,471.00</b>	<b>14,290.00</b>	<b>8,850.00</b>	<b>▼ (38.07)</b>
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)

# 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 -1620-400		BLDG & GROUNDS CC	51,091.62	52,000.00	49,461.87	52,000.00	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
<b>1620 Total</b>			<b>100,097.97</b>	<b>74,700.00</b>	<b>61,601.44</b>	<b>104,068.00</b>	<b>115,588.77</b>	▲ 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
<b>1680 Total</b>			<b>2,229.00</b>	<b>6,936.68</b>	<b>5,786.68</b>	<b>9,864.00</b>	<b>12,264.57</b>	▲ 24.34
1910 A00 -1910-400		UNALLOCATED INSURANCE	31,629.49	34,646.00	34,710.40	42,000.00	49,000.00	▲ 16.67
<b>1910 Total</b>			<b>31,629.49</b>	<b>34,646.00</b>	<b>34,710.40</b>	<b>42,000.00</b>	<b>49,000.00</b>	▲ 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	▬ -
<b>1920 Total</b>			<b>1,899.00</b>	<b>1,900.00</b>	<b>1,899.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	▬ -

# 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
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	0
<b>1989 Total</b>			<b>2,150.00</b>	<b>5,000.00</b>	<b>1,700.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	0
1990	A00 -1990-400	CONTINGENCY	-	9,625.00	-	28,500.00	20,000.00	(29.82)
<b>1990 Total</b>			<b>-</b>	<b>9,625.00</b>	<b>-</b>	<b>28,500.00</b>	<b>20,000.00</b>	(29.82)
3310	A00 -3310-400	TRAFFIC CONTROL - 911 SIGNS	-	100.00	-	100.00	100.00	0
3310	A00 -3310-410	TRAFFIC CONTROL - SIGNS - TW RDS	56.96	500.00	387.16	500.00	500.00	0
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	0
<b>3310 Total</b>			<b>3,015.30</b>	<b>4,100.00</b>	<b>3,336.16</b>	<b>1,100.00</b>	<b>1,100.00</b>	0
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	0
3510	A00 -3510-400	CONTROL OF DOGS (CE)	403.75	1,000.00	505.03	1,000.00	1,000.00	0
<b>3510 Total</b>			<b>4,026.75</b>	<b>5,023.00</b>	<b>4,327.93</b>	<b>5,135.00</b>	<b>5,250.05</b>	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	0
3520	A00 -3520-400	CONTROL OF OTHER ANIMALS (CE)	197.84	500.00	283.33	500.00	500.00	0

# 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
3520	A00 -3520-410	CAT TRAP PROGRAM	-	500.00	-	500.00	500.00	0.00
<b>3520 Total</b>			<b>2,981.84</b>	<b>4,184.00</b>	<b>3,167.33</b>	<b>4,284.00</b>	<b>4,373.52</b>	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	-
<b>3989 Total</b>			<b>1,000.00</b>	<b>1,325.00</b>	<b>1,000.00</b>	<b>1,355.00</b>	<b>1,660.90</b>	22.58
4020	A00 -4020-100	REGISTRAR VITAL STATISTICS (PS)	831.04	992.00	992.00	1,042.00	1,167.00	12.00
4020	A00 -4020-400	REGISTRAR CE	-	-	-	-	100.00	
<b>4020 Total</b>			<b>831.04</b>	<b>992.00</b>	<b>992.00</b>	<b>1,042.00</b>	<b>1,267.00</b>	21.59
4989	A00 -4989-400	MANDATORY CDL TESTING	481.00	600.00	323.00	600.00	600.00	-
4989	A00 -4989-410	OTHER HEALTH - TW BD AS BD OF HEALTH	373.25	650.00	137.45	650.00	1,100.00	69.23
<b>4989 Total</b>			<b>854.25</b>	<b>1,250.00</b>	<b>460.45</b>	<b>1,250.00</b>	<b>1,700.00</b>	36.00
5010	A00 -5010-100	SUPT OF HIGHWAYS (PS)	52,967.00	53,967.00	53,967.00	50,411.00	52,000.00	3.15
5010	A00 -5010-110	DEPUTY HIGHWAY SUPERINTENDENT (PS)	3,742.00	4,000.00	3,922.92	4,120.00	4,120.00	-
5010	A00 -5010-120	HIGHWAY CLERK	5,665.00	5,665.00	5,665.00	6,178.00	6,178.00	-



# 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
5010 A00 -5010-200		SUPT HWYS EQUIP	460.68	114.00	113.69	200.00	200.00	▲ -
5010 A00 -5010-400		SUPT OF HIGHWAYS OFFICE (CE)	3,183.03	4,386.00	3,083.04	4,000.00	4,000.00	▲ -
<b>5010 Total</b>			<b>66,017.71</b>	<b>68,132.00</b>	<b>66,751.65</b>	<b>64,909.00</b>	<b>66,498.00</b>	▲ 2.45
5132 A00 -5132-200		GARAGE EQUIP	-	-	-	-	-	-
5132 A00 -5132-400		HIGHWAY GARAGE (CE)	20,970.99	22,500.00	16,918.22	22,500.00	20,000.00	▼ (11.11)
5132 A00 -5132-410		HWY GAR OTHER	1,533.92	3,000.00	-	3,000.00	3,000.00	▲ -
<b>5132 Total</b>			<b>22,504.91</b>	<b>25,500.00</b>	<b>16,918.22</b>	<b>25,500.00</b>	<b>23,000.00</b>	▼ (9.80)
5410 A00 -5410-400		SIDEWALKS (CE)	-	800.00	784.80	5,000.00	2,000.00	▼ (60.00)
<b>5410 Total</b>			<b>-</b>	<b>800.00</b>	<b>784.80</b>	<b>5,000.00</b>	<b>2,000.00</b>	▼ (60.00)
5650 A00 -5650-400		PARKING LOTS	147.60	1,000.00	1,392.54	3,000.00	3,000.00	▲ -
<b>5650 Total</b>			<b>147.60</b>	<b>1,000.00</b>	<b>1,392.54</b>	<b>3,000.00</b>	<b>3,000.00</b>	▲ -
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	▲ -

# 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
<b>6410 Total</b>			<b>8,125.26</b>	<b>9,545.00</b>	<b>9,883.12</b>	<b>10,250.00</b>	<b>14,425.00</b> ▲	40.73
	6772 A00 -6772-410	SENIOR CONTRACT (CE)	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00 ▬	-
<b>6772 Total</b>			<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b> ▬	-
	7110 A00 -7110-100	PARK MAINTENANCE (PS)	14,404.04	11,900.00	15,056.07	24,320.00	27,638.82 ▲	13.65
	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 ▬	-

# 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
<b>7110 Total</b>			<b>81,442.63</b>	<b>111,571.00</b>	<b>50,534.05</b>	<b>110,707.00</b>	<b>155,045.28</b> ▲	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
<b>7180 A00 -7180-430</b>		<b>HIKING TRAIL</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	<b>▼</b>	<b>(100.00)</b>
<b>7180 Total</b>			<b>1,423.36</b>	<b>2,500.00</b>	<b>1,460.39</b>	<b>2,500.00</b>	<b>2,500.00</b> ▬	<b>-</b>
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
<b>7320 Total</b>			<b>11,700.00</b>	<b>15,000.00</b>	<b>7,250.00</b>	<b>15,000.00</b>	<b>16,500.00</b> ▲	<b>10.00</b>
7410 A00 -7410-400		LIBRARY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00 ▬	-
<b>7410 Total</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b> ▬	<b>-</b>
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
<b>7450 Total</b>			<b>87.88</b>	<b>4,150.00</b>	<b>4,259.79</b>	<b>4,100.00</b>	<b>4,650.00</b> ▲	<b>13.41</b>
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 ▬	-

# 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
<b>7510 Total</b>			<b>3,387.71</b>	<b>5,973.00</b>	<b>4,590.97</b>	<b>6,200.00</b>	<b>6,279.50</b> ▲	1.28
	7550 A00 -7550-430	LEGION MEMORIAL (CE)	82.00	300.00	85.00	300.00	300.00 ▬	-
<b>7550 Total</b>			<b>82.00</b>	<b>300.00</b>	<b>85.00</b>	<b>300.00</b>	<b>300.00</b> ▬	-
	7989 A00 -7989-400	OTHER CULT & REC VET MEM PARK	768.99	3,600.00	8,811.64	4,000.00	5,000.00 ▲	25.00
<b>7989 Total</b>			<b>768.99</b>	<b>3,600.00</b>	<b>8,811.64</b>	<b>4,000.00</b>	<b>5,000.00</b> ▲	25.00
	8010 A00 -8010-100	ZONING/CODE ENFORCEMENT OFFICER (PS)	3,495.00	57,654.00	59,276.44	56,650.00	70,000.00 ▲	23.57
	8010 A00 -8010-110	ZBA SECRETARY (PS)	69.53	500.00	51.00	1,000.00	1,000.00 ▬	-
	8010 A00 -8010-113	CLERK FOR ZEO	8,099.46	17,160.00	4,347.95	20,800.00	24,960.00 ▲	20.00
	8010 A00 -8010-114	ASST ZEO		-	-	23,433.00	▼	(100.00)
	8010 A00 -8010-120	ZBA MEETING STIPEND (PS)	1,040.00	2,280.00	1,802.50	2,280.00	3,600.00 ▲	57.89
	8010 A00 -8010-200	ZONING (EQ)	1,311.01	1,000.00	302.74	1,000.00	1,000.00 ▬	-
	8010 A00 -8010-400	ZONING OFF SUPS,POSTAGE,LEG NOT ETC	1,451.51	1,750.00	2,003.27	2,000.00	2,500.00 ▲	25.00
	8010 A00 -8010-410	MILEAGE - ZEO (CE)	227.36	950.00	342.90	950.00	1,800.00 ▲	89.47
	8010 A00 -8010-430	TRAINING - ZEO (CE)	90.00	2,500.00	181.65	2,500.00	2,500.00 ▬	-
	8010 A00 -8010-440	TRAINING - ZBA (CE)	90.00	450.00	-	450.00	1,800.00 ▲	300.00
	8010 A00 -8010-450	CODE BOOK ZEO CHANGES (CE)	-	-	-	-	200.00	

# 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
	8010 NEW LINE	STR (short term rental) (CE)					2,500.00	
<b>8010 Total</b>			<b>40,642.77</b>	<b>89,810.00</b>	<b>73,874.17</b>	<b>111,063.00</b>	<b>111,860.00</b> ▲	0.72
	8020 A00 -8020-100	PLANNING BOARD SECRETARY (PS)	139.06	500.00	893.41	1,000.00	1,000.00 ▬	-
	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
<b>8020 Total</b>			<b>2,144.91</b>	<b>4,745.00</b>	<b>2,446.91</b>	<b>4,930.00</b>	<b>7,800.00</b> ▲	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)
<b>8090 Total</b>			<b>7,300.00</b>	<b>21,000.00</b>	<b>19,750.00</b>	<b>33,000.00</b>	<b>17,500.00</b> ▼	(46.97)
	8097 A00 -8097-400	SURVEYS (CE)	-	5,000.00	-	5,000.00	5,000.00 ▬	-
<b>8097 Total</b>			<b>-</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b> ▬	-

# 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
8160	A00 -8160-100	PS	17,144.77	16,805.00	16,005.19	19,832.00	22,765.58 ▲	14.79
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)
<b>8160</b>	<b>Total</b>		<b>64,531.95</b>	<b>139,505.00</b>	<b>117,493.57</b>	<b>132,532.00</b>	<b>120,175.78 ▼</b>	<b>(9.32)</b>
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 ▬	-
<b>8510</b>	<b>Total</b>		<b>2,550.75</b>	<b>3,400.00</b>	<b>2,180.33</b>	<b>3,600.00</b>	<b>3,600.00 ▬</b>	<b>-</b>
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
8810	A00 -8810-410	MAY MEMORIAL CE	59.40	1,000.00	74.99	1,000.00	1,000.00 ▬	-

# 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
<b>8810 Total</b>			<b>15,378.01</b>	<b>2,500.00</b>	<b>1,062.84</b>	<b>3,550.00</b>	<b>4,500.00</b> ▲	26.76
	9010 A00 -9010-800	NYS RETIREMENT	33,244.00	35,287.00	36,951.00	44,070.00	51,401.91 ▲	16.64
<b>9010 Total</b>			<b>33,244.00</b>	<b>35,287.00</b>	<b>36,951.00</b>	<b>44,070.00</b>	<b>51,401.91</b> ▲	16.64
	9030 A00 -9030-800	SOCIAL SECURITY	26,339.75	32,081.00	29,630.11	35,466.00	38,266.57 ▲	7.90
<b>9030 Total</b>			<b>26,339.75</b>	<b>32,081.00</b>	<b>29,630.11</b>	<b>35,466.00</b>	<b>38,266.57</b> ▲	7.90
	9031 A00 -9031-800	MEDICARE	6,160.26	7,445.00	6,930.34	8,294.00	8,949.44 ▲	7.90
<b>9031 Total</b>			<b>6,160.26</b>	<b>7,445.00</b>	<b>6,930.34</b>	<b>8,294.00</b>	<b>8,949.44</b> ▲	7.90
	9040 A00 -9040-800	WORKMAN'S COMPENSATION	2,796.00	2,330.00	2,330.00	2,099.00	2,468.81 ▲	17.62
<b>9040 Total</b>			<b>2,796.00</b>	<b>2,330.00</b>	<b>2,330.00</b>	<b>2,099.00</b>	<b>2,468.81</b> ▲	17.62
	9050 A00 -9050-800	UNEMPLOYMENT INSURANCE	-	500.00	-	500.00	500.00 ▬	-
<b>9050 Total</b>			<b>-</b>	<b>500.00</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b> ▬	-
	9055 A00 -9055-800	DISABILITY INSURANCE	264.60	180.00	-	106.00	180.00 ▲	69.81
<b>9055 Total</b>			<b>264.60</b>	<b>180.00</b>	<b>-</b>	<b>106.00</b>	<b>180.00</b> ▲	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
<b>9060 Total</b>			<b>75,445.45</b>	<b>91,945.00</b>	<b>92,624.83</b>	<b>101,140.00</b>	<b>115,000.00</b> ▲	13.70
	1480 A00 -1480-400	PUBLIC INFORMATION AND SERVICES				10,000.00	5,000.00 ▼	(50.00)

# 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
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	1,570,429.09	



# TOWN OF HAGUE

## 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)
<b>1620</b>	<b>Total</b>		<b>1,406.46</b>	<b>20,000.00</b>	<b>-</b>	<b>7,446.00</b>	<b>5,000.00</b>	<b>▼ (32.85)</b>
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	▬ -
<b>6410</b>	<b>Total</b>		<b>12,732.25</b>	<b>13,300.00</b>	<b>12,990.80</b>	<b>14,200.00</b>	<b>16,100.00</b>	<b>▲ 13.38</b>
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	9,000.00	9,000.00	9,000.00	9,500.00	10,000.00	▲ 5.26
7550	CM0 -7550-250	FISH & GAME FISH 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	
<b>7550</b>	<b>Total</b>		<b>36,411.00</b>	<b>40,200.00</b>	<b>34,260.24</b>	<b>41,500.00</b>	<b>45,035.00</b>	<b>▲ 8.52</b>
7989	CM0 -7989-100	PARK ACTIVITIES MANAGEMENT (PS)				2,000.00	2,060.00	▲ 3.00
<b>7989</b>	<b>Total</b>					<b>2,000.00</b>	<b>2,060.00</b>	<b>▲ 3.00</b>
9010	CM0 -9010-800	NYS RETIREMENT				120.00	123.60	▲ 3.00
<b>9010</b>	<b>Total</b>					<b>120.00</b>	<b>123.60</b>	<b>▲ 3.00</b>
9030	CM0 -9030-800	SOCIAL SECURITY				248.00	255.44	▲ 3.00
<b>9030</b>	<b>Total</b>					<b>248.00</b>	<b>255.44</b>	<b>▲ 3.00</b>

# TOWN OF HAGUE

## 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
9031	CM0 -9031-800	MEDICARE				58.00	59.74	▲ 3.00
<b>9031 Total</b>						<b>58.00</b>	<b>59.74</b>	<b>▲ 3.00</b>
9040	CM0 -9040-800	WORKMAN'S COMPENSATION				128.00	131.84	▲ 3.00
<b>9040 Total</b>						<b>128.00</b>	<b>131.84</b>	<b>▲ 3.00</b>
			<b>50,549.71</b>	<b>73,500.00</b>	<b>47,251.04</b>	<b>65,700.00</b>	<b>68,765.62</b>	

**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 ■	-
<b>5110</b>	<b>Total</b>		<b>111,287.49</b>	<b>154,378.42</b>	<b>127,639.44</b>	<b>147,778.00</b>	<b>156,351.50 ▲</b>	<b>5.80</b>
5112	DA0 -5112-400	ROAD REPAIRS LONG TERM (CE)	11,894.61	10,000.00	1,185.00	10,000.00	10,000.00 ■	-
<b>5112</b>	<b>Total</b>		<b>11,894.61</b>	<b>10,000.00</b>	<b>1,185.00</b>	<b>10,000.00</b>	<b>10,000.00 ■</b>	<b>-</b>
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)
<b>5130</b>	<b>Total</b>		<b>195,787.96</b>	<b>369,699.13</b>	<b>398,544.46</b>	<b>329,020.00</b>	<b>273,102.75 ▼</b>	<b>(17.00)</b>
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 ■	-
5140	DA0 -5140-440	CDL RENEWAL REIMB	-	-	-	2,125.00	2,125.00 ■	-

**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
<b>5140 Total</b>			<b>4,197.73</b>	<b>5,375.00</b>	<b>1,980.18</b>	<b>9,000.00</b>	<b>7,125.00</b>	▼ (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	▬ -
5142 DA0 -5142-400		SNOW REMOVAL (CE)	69,139.62	127,381.00	96,428.38	127,381.00	125,000.00	▼ (1.87)
<b>5142 Total</b>			<b>251,844.91</b>	<b>356,784.00</b>	<b>269,950.40</b>	<b>356,784.00</b>	<b>353,886.20</b>	▼ (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	▬ -
<b>5680 Total</b>			<b>149,191.10</b>	<b>119,322.00</b>	<b>120,282.20</b>	<b>119,756.00</b>	<b>126,864.08</b>	▲ 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
<b>8760 Total</b>			<b>551,547.64</b>	<b>752,000.00</b>	<b>776,077.72</b>	<b>257,455.00</b>	<b>335,691.00</b>	▲ 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
<b>9010 Total</b>			<b>29,599.00</b>	<b>41,228.00</b>	<b>36,092.00</b>	<b>41,871.00</b>	<b>43,342.38</b>	▲ 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
<b>9030 Total</b>			<b>16,147.61</b>	<b>20,836.00</b>	<b>18,018.22</b>	<b>21,245.00</b>	<b>22,393.56</b>	▲ 5.41
9031 DA0 -9031-800		MEDICARE	3,776.45	5,221.00	4,213.97	4,929.00	5,237.20	▲ 6.25
<b>9031 Total</b>			<b>3,776.45</b>	<b>5,221.00</b>	<b>4,213.97</b>	<b>4,929.00</b>	<b>5,237.20</b>	▲ 6.25
9040 DA0 -9040-800		WORKMAN'S COMPENSATION	2,088.00	3,215.00	3,214.00	1,657.00	1,721.70	▲ 3.90
<b>9040 Total</b>			<b>2,088.00</b>	<b>3,215.00</b>	<b>3,214.00</b>	<b>1,657.00</b>	<b>1,721.70</b>	▲ 3.90

**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
9055	DA0 -9055-800	DISABILITY INSURANCE	189.00	108.00	-	106.00	106.00	-
<b>9055 Total</b>			<b>189.00</b>	<b>108.00</b>	<b>-</b>	<b>106.00</b>	<b>106.00</b>	<b>-</b>
9060	DA0 -9060-800	MEDICAL INSURANCE	64,587.46	71,000.00	71,808.39	87,037.00	98,961.07	13.70
<b>9060 Total</b>			<b>64,587.46</b>	<b>71,000.00</b>	<b>71,808.39</b>	<b>87,037.00</b>	<b>98,961.07</b>	<b>13.70</b>
			<b>1,392,138.96</b>	<b>1,909,166.55</b>	<b>1,829,005.98</b>	<b>1,386,638.00</b>	<b>1,434,782.45</b>	

**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
	<b>1440 1440-400</b>	ENGINEER	-	3,350.00	-	2,010.00	2,345.00	▲	<b>16.67</b>
	<b>1440 1440-420</b>	PLANT OPERATORS	2,144.00	2,680.00	-		2,680.00		
<b>1440 Total</b>			<b>2,144.00</b>	<b>6,030.00</b>	<b>-</b>	<b>2,010.00</b>	<b>5,025.00</b>	▲	<b>150.00</b>
	<b>1910 1910-400</b>	UNALLOCATED INSURANCE (CE)	3,512.00	3,779.00	3,786.00	3,940.00	4,101.00	▲	<b>4.09</b>
<b>1910 Total</b>			<b>3,512.00</b>	<b>3,779.00</b>	<b>3,786.00</b>	<b>3,940.00</b>	<b>4,101.00</b>	▲	<b>4.09</b>
	<b>1990 1990-400</b>	CONTINGENCY (CE)	-	4,204.00	-	4,204.00	4,204.00	▬	-
<b>1990 Total</b>			<b>-</b>	<b>4,204.00</b>	<b>-</b>	<b>4,204.00</b>	<b>4,204.00</b>	▬	<b>-</b>
	<b>8110 8110-120</b>	SEWER RENT COLLECTOR (PS)	1,113.77	1,282.00	1,282.00	1,347.00	1,548.00	▲	<b>14.92</b>
	<b>8110 8110-200</b>	ADMIN EQUIP	308.66	168.00	-	168.00	168.00	▬	-
	<b>8110 8110-400</b>	SEWER OFFICE SUPPLIES, ETC. (CE)	70.25	335.00	329.91	335.00	348.40	▲	<b>4.00</b>
	<b>8110 8110-410</b>	SEWER DEC PERMIT (CE)	284.75	285.00	284.75	285.00	301.50	▲	<b>5.79</b>
	<b>8110 8110-420</b>	SEWER SOFTWARE - RENT COLLECT PROG (CE)	448.50	472.00	471.00	472.00	495.00	▲	<b>4.87</b>

**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
	<b>8110 8110-430</b>	SEWER ADMINISTRATION - TRAINING (CE)	388.05	2,127.00	2,823.69	335.00	368.50	▲ 10.00
	<b>8110 8110-431</b>	SD1 MILEAGE & MEALS	191.39	600.00	2,057.08	670.00	670.00	▬ -
	<b>8110 8110-440</b>	INTERNET	961.33	1,061.00	680.18	693.00	703.50	▲ 1.52
	<b>8110 8110-450</b>	POSTAGE	-	509.00	-	536.00	1,139.00	▲ 112.50
	<b>8110 8110-460</b>	NYRWA DUES	193.63	245.00	195.64	245.00	251.25	▲ 2.55
	<b>8110 8110-461</b>	NYWEA MEMBER DUES	-	84.00	-	168.00	184.25	▲ 9.67
	<b>8110 8110-470</b>	VAC TRLR DEC PERMIT	503.00	503.00	503.00	503.00	509.20	▲ 1.23
<b>8110 Total</b>			<b>4,463.33</b>	<b>7,671.00</b>	<b>8,627.25</b>	<b>5,757.00</b>	<b>6,686.60</b>	<b>▲ 16.15</b>
	<b>8120 8120-100</b>	SANITARY SEWERS - PS	53,175.40	70,409.00	71,263.93	79,809.00	85,357.93	▲ 6.95
	<b>8120 8120-400</b>	SANITARY SEWERS-LINES, PUMPS, ETC. (CE)	17,235.99	28,093.27	23,991.58	15,075.00	16,750.00	▲ 11.11
	<b>8120 8120-410</b>	E-1 PUMP REPAIRS	10,275.35	16,750.00	15,518.26	17,755.00	21,440.00	▲ 20.75
<b>8120 Total</b>			<b>80,686.74</b>	<b>115,252.27</b>	<b>110,773.77</b>	<b>112,639.00</b>	<b>123,547.93</b>	<b>▲ 9.68</b>

**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	8130-200	SEWAGE TREAT (EQ)	1,131.61	1,340.00	396.97	1,340.00	1,340.00	-
8130	8130-210	NEW TRUCK	-	-	-	4,600.00	4,600.00	-
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
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	-



**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
	<b>8130 8130-460</b>	CHEMICALS	6,229.44	5,963.00	6,339.38	6,030.00	6,700.00	▲ 11.11
	<b>8130 8130-470</b>	SLUDGE DISPOSAL	2,273.37	4,020.00	1,829.94	3,350.00	3,350.00	▬ -
	<b>8130 8130-480</b>	GENERATORS (MAINT,SVCE,REPAIRS)	307.42	3,350.00	1,579.17	2,010.00	2,010.00	▲ 0.00
	<b>8130 8130-490</b>	SAFETY EQ- SHOES,PPE,CONFND SP,CONES ETC	606.59	804.00	578.38	1,005.00	1,025.10	▲ 2.00
<b>8130 Total</b>			<b>71,073.86</b>	<b>72,770.00</b>	<b>61,751.07</b>	<b>74,144.00</b>	<b>82,642.10</b>	<b>▲ 11.46</b>
	<b>9010 9010-800</b>	NYS RETIREMENT	4,904.00	8,926.00	8,636.00	10,131.00	10,428.71	▲ 2.94
<b>9010 Total</b>			<b>4,904.00</b>	<b>8,926.00</b>	<b>8,636.00</b>	<b>10,131.00</b>	<b>10,057.41</b>	<b>▼ (0.73)</b>
	<b>9030 9030-800</b>	SOCIAL SECURITY	3,780.77	4,732.00	4,654.93	5,173.00	5,388.17	▲ 4.16
<b>9030 Total</b>			<b>3,780.77</b>	<b>4,732.00</b>	<b>4,654.93</b>	<b>5,173.00</b>	<b>5,388.17</b>	<b>▲ 4.16</b>
	<b>9031 9031-800</b>	MEDICARE	884.16	1,107.00	1,088.67	1,210.00	1,260.14	▲ 4.14
<b>9031 Total</b>			<b>884.16</b>	<b>1,107.00</b>	<b>1,088.67</b>	<b>1,210.00</b>	<b>1,260.14</b>	<b>▲ 4.14</b>
	<b>9040 9040-800</b>	WORKMAN'S COMPENSATION	628.00	582.00	582.00	587.00	608.34	▲ 3.64

**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
<b>9040 Total</b>			<b>628.00</b>	<b>582.00</b>	<b>582.00</b>	<b>587.00</b>	<b>608.34</b> ▲	<b>3.64</b>
	<b>9055 9055-800</b>	DISABILITY INSURANCE	36.00	24.00	-	24.00	24.00 ▬	-
<b>9055 Total</b>			<b>36.00</b>	<b>24.00</b>	<b>-</b>	<b>24.00</b>	<b>24.00</b> ▬	<b>-</b>
	<b>9060 9060-800</b>	MEDICAL INSURANCE	14,989.70	20,312.00	16,470.91	17,977.00	18,546.87 ▲	<b>3.17</b>
<b>9060 Total</b>			<b>14,989.70</b>	<b>20,312.00</b>	<b>16,470.91</b>	<b>17,977.00</b>	<b>18,546.87</b> ▲	<b>3.17</b>
			<b>246,728.63</b>	<b>268,389.27</b>	<b>216,370.60</b>	<b>260,796.00</b>	<b>262,091.56</b>	

**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
	<b>1440 1440-400</b>	ENGINEER	-	1,650.00	-	990.00	1,155.00	▲ 16.67
	<b>1440 1440-420</b>	PLANT OPERATORS	1,056.00	1,320.00	-		1,320.00	
<b>1440 Total</b>			<b>1,056.00</b>	<b>2,970.00</b>	<b>-</b>	<b>990.00</b>	<b>2,475.00</b>	<b>▲ 150.00</b>
	<b>1910 1910-400</b>	UNALLOCATED INSURANCE (CE)	1,729.00	1,861.00	1,865.00	1,940.00	2,255.00	▲ 16.24
<b>1910 Total</b>			<b>1,729.00</b>	<b>1,861.00</b>	<b>1,865.00</b>	<b>1,940.00</b>	<b>2,255.00</b>	<b>▲ 16.24</b>
	<b>1990 1990-400</b>	CONTINGENCY (CE)	-	2,071.00	-	2,071.00	2,071.00	▬ -
<b>1990 Total</b>			<b>-</b>	<b>2,071.00</b>	<b>-</b>	<b>2,071.00</b>	<b>2,071.00</b>	<b>▬ -</b>
	<b>8110 8110-120</b>	SEWER RENT COLLECTOR (PS)	548.31	682.00	682.00	716.00	763.00	▲ 6.56
	<b>8110 8110-200</b>	ADMIN EQUIP	152.02	82.00	-	82.00	82.50	▲ 0.61
	<b>8110 8110-400</b>	SEWER OFFICE SUPPLIES, ETC. (CE)	36.26	165.00	164.50	165.00	171.60	▲ 4.00
	<b>8110 8110-410</b>	SEWER DEC PERMIT (CE)	140.25	140.00	140.25	140.00	148.50	▲ 6.07
	<b>8110 8110-420</b>	SEWER SOFTWARE - RENT COLLECT PROG (CE)	221.00	232.00	231.98	232.00	244.00	▲ 5.17

**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
	<b>8110 8110-430</b>	SEWER ADMINISTRATION - TRAINING (CE)	191.13	1,048.00	1,390.77	165.00	181.50	<b>10.00</b>
	<b>8110 8110-431</b>	SD2 MILEAGE & MEALS	94.27	300.00	1,013.18	330.00	330.00	-
	<b>8110 8110-440</b>	INTERNET	473.43	523.00	334.99	342.00	346.50	<b>1.32</b>
	<b>8110 8110-450</b>	POSTAGE	-	251.00	-	264.00	561.00	<b>112.50</b>
	<b>8110 8110-460</b>	NYRWA DUES	95.37	120.00	96.36	120.00	123.75	<b>3.12</b>
	<b>8110 8110-461</b>	NYWEA MEMBER DUES	-	41.00	-	82.00	90.75	<b>10.67</b>
	<b>8110 8110-470</b>	VAC TRLR DEC PERMIT	247.00	247.00	247.00	247.00	250.80	<b>1.54</b>
<b>8110 Total</b>			<b>2,199.04</b>	<b>3,831.00</b>	<b>4,301.03</b>	<b>2,885.00</b>	<b>3,293.90</b>	<b>14.17</b>
	<b>8120 8120-100</b>	SANITARY SEWERS - PS	25,806.64	34,674.00	34,630.39	39,309.00	42,041.97	<b>6.95</b>
	<b>8120 8120-400</b>	SANITARY SEWERS-LINES, PUMPS, ETC. (CE)	142.89	13,836.98	10,688.97	7,425.00	8,250.00	<b>11.11</b>
	<b>8120 8120-410</b>	E-1 PUMP REPAIRS	12,763.14	8,250.00	6,847.76	8,745.00	10,560.00	<b>20.75</b>

**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
<b>8120</b>	<b>Total</b>		<b>38,712.67</b>	<b>56,760.98</b>	<b>52,167.12</b>	<b>55,479.00</b>	<b>60,851.97</b>	<b>▲ 9.68</b>
<b>8130</b>	<b>8130-200</b>	SEWAGE TREAT (EQ)	557.35	660.00	195.52	660.00	660.00	▬ -
<b>8130</b>	<b>8130-210</b>	NEW TRUCK	-	-	-	2,200.00	2,200.00	▬ -
<b>8130</b>	<b>8130-400</b>	SEWAGE TREAT-PLANT EXP (CE)	7,667.11	6,105.00	4,743.67	5,940.00	6,105.00	▲ 2.78
<b>8130</b>	<b>8130-401</b>	PLANT-PUMPS/SCADA ETC.	-	2,805.00	2,716.33	2,805.00	2,805.00	▬ -
<b>8130</b>	<b>8130-410</b>	WWTP1 TRUCK FUEL,MAINT,REPAIRS ETC	1,967.19	1,485.00	3,249.49	1,485.00	1,485.00	▬ -
<b>8130</b>	<b>8130-411</b>	DYNA VAC EXP	-	99.00	99.00	49.00	49.50	▲ 1.02
<b>8130</b>	<b>8130-420</b>	UTILITIES	8,213.76	9,257.00	8,746.93	9,257.00	9,570.00	▲ 3.38
<b>8130</b>	<b>8130-430</b>	PROPANE	3,387.26	4,356.00	2,677.60	4,356.00	4,389.00	▲ 0.76
<b>8130</b>	<b>8130-440</b>	LAB SERVICES	637.89	726.00	1,089.00	1,497.00	5,841.00	▲ 290.18
<b>8130</b>	<b>8130-441</b>	LAB SUP'S (BUFFERS,STRIPS,BEAKERS ETC)	323.38	858.00	502.45	726.00	825.00	▲ 13.64
<b>8130</b>	<b>8130-450</b>	DIESEL FUEL	469.42	264.00	-	264.00	264.00	▬ -

**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	8130-460	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
<b>8130 Total</b>			<b>30,675.55</b>	<b>35,842.00</b>	<b>30,439.93</b>	<b>36,452.00</b>	<b>40,638.40</b>	<b>▲ 11.48</b>
9010	9010-800	NYS RETIREMENT	2,416.00	4,386.00	4,254.00	4,990.00	5,136.60	▲ 2.94
<b>9010 Total</b>			<b>2,416.00</b>	<b>4,386.00</b>	<b>4,254.00</b>	<b>4,990.00</b>	<b>5,136.60</b>	<b>▲ 2.94</b>
9030	9030-800	SOCIAL SECURITY	1,847.01	2,331.00	2,270.47	2,548.00	2,653.91	▲ 4.16
<b>9030 Total</b>			<b>1,847.01</b>	<b>2,331.00</b>	<b>2,270.47</b>	<b>2,548.00</b>	<b>2,653.91</b>	<b>▲ 4.16</b>
9031	9031-800	MEDICARE	432.13	545.00	530.56	596.00	620.67	▲ 4.14
<b>9031 Total</b>			<b>432.13</b>	<b>545.00</b>	<b>530.56</b>	<b>596.00</b>	<b>620.67</b>	<b>▲ 4.14</b>
9040	9040-800	WORKMAN'S COMPENSATION	310.00	287.00	286.00	289.00	299.63	▲ 3.68

**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
<b>9040 Total</b>			<b>310.00</b>	<b>287.00</b>	<b>286.00</b>	<b>289.00</b>	<b>299.63</b> ▲	<b>3.68</b>
	<b>9055 9055-800</b>	DISABILITY INSURANCE	18.00	12.00	-	12.00	12.00 ▬	-
<b>9055 Total</b>			<b>18.00</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>	<b>12.00</b> ▬	<b>-</b>
	<b>9060 9060-800</b>	MEDICAL INSURANCE	7,383.21	10,004.00	8,112.62	8,855.00	9,135.70 ▲	<b>3.17</b>
<b>9060 Total</b>			<b>7,383.21</b>	<b>10,004.00</b>	<b>8,112.62</b>	<b>8,855.00</b>	<b>9,135.70</b> ▲	<b>3.17</b>
	<b>9730 9730-600</b>	BAN - Principal	50,000.00	50,000.00	50,000.00	55,000.00	55,000.00 ▬	-
	<b>9730 9730-700</b>	BAN - INTEREST	15,529.31	11,110.00	11,108.95	10,750.00	10,182.15 ▼	<b>(5.28)</b>
<b>9730 Total</b>			<b>65,529.31</b>	<b>61,110.00</b>	<b>61,108.95</b>	<b>65,750.00</b>	<b>65,182.15</b> ▼	<b>(0.86)</b>
			<b>181,675.99</b>	<b>192,510.98</b>	<b>165,335.68</b>	<b>193,357.00</b>	<b>194,625.93</b>	

**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
	<b>3410 SF0 -3410-400</b>	FIRE PROTECTION (CE)	368,787.00	398,787.00	378,787.00	398,787.00	394,711.00	▼ (1.02)
<b>3410 Total</b>			<b>368,787.00</b>	<b>398,787.00</b>	<b>378,787.00</b>	<b>398,787.00</b>	<b>394,711.00</b>	▼ (1.02)
<b>Grand Total</b>			<b>368,787.00</b>	<b>398,787.00</b>	<b>378,787.00</b>	<b>398,787.00</b>	<b>394,711.00</b>	



**TOWN OF HAGUE**

**Street Light Expense**

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

**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
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

## 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
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)	-	-	-	-	-
		<b>Total</b>	<b>1,240,888.02</b>	<b>832,680.00</b>	<b>1,136,522.44</b>	<b>903,385.00</b>	<b>1,130,577.08</b>

**TOWN OF HAGUE**

**Miscellaneous Special Revenue Est. 2025**

<b>CODE</b>	<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>2022 ANNUAL REVENUE TOTAL</b>	<b>2023 ESTIMATED REVENUE</b>	<b>2023 ANNUAL REVENUE TOTAL</b>	<b>2024 ESTIMATED REVENUE</b>	<b>2025 Preliminary</b>
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	-	-	-	-	-
		<b>Total</b>	<b>49,576.68</b>	<b>49,010.00</b>	<b>74,244.67</b>	<b>44,020.00</b>	<b>66,080.84</b>

**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
		<b>Total</b>	<b>1,424,408.63</b>	<b>1,700,068.55</b>	<b>2,742,858.60</b>	<b>1,240,652.00</b>	<b>1,277,292.00</b>

**TOWN OF HAGUE**  
**Sewer Dist. 1 Revenue Est. 2025**

CODE	ACCOUNT C(DESCRIPTION)	SEWER 1 2022	SEWER 1 2023	SEWER 1 2023	SEWER 1 2024	2025 Preliminary
		ANNUAL REVENUE TOTAL	ESTIMATED REVENUE	ANNUAL REVENUE TOTAL	ESTIMATED REVENUE	
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	-	-
	<b>Total</b>	<b>246,512.26</b>	<b>258,391.27</b>	<b>258,930.64</b>	<b>249,946.00</b>	<b>260,605.24</b>

**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	-	-	-	-
		<b>Total</b>	<b>210,623.05</b>	<b>187,601.98</b>	<b>189,963.59</b>	<b>188,807.00</b>	<b>196,440.31</b>

# 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
		<b>Total</b>	<b>369,234.56</b>	<b>100,015.00</b>	<b>399,026.87</b>	<b>100,050.00</b>	<b>389,470.00</b>



# TOWN OF HAGUE

## Street Light Revenue Est. 2025

CODE	ACCOUNT CODE	DESCRIPTION	2022 ANNUAL REVENUE TOTAL	2023 ESTIMATED REVENUE	2023 ANNUAL REVENUE TOTAL	2024ESTIMATE D 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	-	-	-	-	
<b>Total</b>			<b>8,010.25</b>	<b>3.00</b>	<b>16.31</b>	<b>12.00</b>	<b>242.00</b>