

# TOWN BUDGET

FOR 2025

TOWN OF BERGEN  
IN  
COUNTY OF GENESEE

Villages Within or Partly Within Town

Village of Bergen

CERTIFICATION OF TOWN CLERK

I, Teresa Robinson, Town Clerk, certify that the following is a true and correct copy of the 2025 budget of the Town of Bergen as adopted by the Town Board on the

12 Day of November, 2024.

Signed Teresa Robinson  
Town Clerk

Dated 11-12-2024

TOWN OF BERGEN - 2025

CODE	FUND	APPROPRIATIONS	REVENUES	UNEXPENDED BALANCE	2025 TO BE RAISED BY TAXES	2024 TAXES RAISED	LEVY CHANGE
A	General - Townwide	\$799,610.00	\$435,241.00	\$72,000.00	\$292,369.00	\$298,445.00	(\$6,076.00)
B	General - Outside Village	\$327,967.00	\$277,967.00	\$50,000.00	\$0.00	\$0.00	\$0.00
DA	Highway - Townwide	\$557,259.00	\$182,000.00	\$63,000.00	\$312,259.00	\$292,620.00	\$19,639.00
DB	Highway - Outside Village	\$377,952.00	\$377,952.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Subtotal</b>	<b>\$2,062,788.00</b>	<b>\$1,273,160.00</b>	<b>\$185,000.00</b>	<b>\$604,628.00</b>	<b>\$591,065.00</b>	<b>\$13,563.00</b>
SM	Fire District	\$219,517.00	\$1,500.00	\$2,000.00	\$216,017.00	\$205,722.00	\$10,295.00
SW3	Peachey Road Water District	\$51,688.00	\$6,500.00	\$595.00	\$44,593.00	\$43,863.00	\$730.00
SW	WIBA#1	\$260,386.00	\$11,509.00	\$0.00	\$248,877.00	\$252,060.00	(\$3,183.00)
	<b>Subtotal</b>	<b>\$531,591.00</b>	<b>\$19,509.00</b>	<b>\$2,595.00</b>	<b>\$509,487.00</b>	<b>\$501,645.00</b>	<b>\$7,842.00</b>
	<b>TOTAL</b>	<b>\$2,594,379.00</b>	<b>\$1,292,669.00</b>	<b>\$187,595.00</b>	<b>\$1,114,115.00</b>	<b>\$1,092,710.00</b>	<b>\$21,405.00</b>
LL	Public Library				\$129,180.00	\$116,088.00	

**TAXABLE ASSESSMENTS**

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	Difference	% of Change
Townwide	\$191,046,080.00	\$208,787,286.00	\$211,068,601.00	\$234,873,065.00	\$23,804,464.00	11%
Town Outside Village	\$137,170,274.00	\$150,004,323.00	\$151,859,292.00	\$168,883,168.00	17,023,876.00	11%
Fire District	\$163,000,854.00	\$184,137,731.00	\$194,065,546.00	\$212,905,604.00	18,840,058.00	10%
Public Library	\$0.00	\$0.00	\$211,068,601.00	\$234,873,065.00		

**WATER DISTRICT No. 2**

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
EDU's	190	191	191	191
Rate per EDU	\$0.00	\$0.00	\$0.00	\$0.00

**PEACHEY ROAD WATER DISTRICT**

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
EDU's	100	101	101	102
Rate per EDU	\$504.54	\$428.84	\$428.84	\$431.79
Vacant Lots	20	22	22	22
Rate per Vacant Lot	\$25.00	\$25.00	\$25.00	\$25.00
Conditional Exemptions	2	2	0	0
Rate per Exemption	\$25.00	\$25.00	\$25.00	\$25.00

**WIBA#1**

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
EDU's	426.5	425.5	427	429
Rate per EDU	\$398.59	\$542.58	\$590.30	\$580.13

**TAX RATES**

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Townwide	\$2.3449	\$2.2929	\$2.8003	\$2.5743
Town Outside Village	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Fire District	\$1.2425	\$1.1196	\$1.0601	\$1.0146
Public Library			\$0.5500	\$0.5500
TOTAL TOWN TAX RATE			\$3.3503467	\$3.1242748

**TOWN OF BERGEN  
TAX CAP CALCULATION**

<b>DESCRIPTION</b>	<b>2024</b>	<b>2025</b>
TAX LEVY FOR PRIOR YEAR	\$1,009,310	1,092,710
TAX CAP RESERVE (INCLUDING INTEREST)	\$0	\$0
	\$1,009,310	\$1,092,710
TAX BASE GROWTH FACTOR	1.0032	1.0020
	1,012,540	1,094,895
PRIOR YEAR PILOTS	8,149	16,268
	1,020,689	1,111,163
ALLOWABLE LEVY GROWTH FACTOR	1.0200	1.0200
	1,041,103	1,133,387
PROJECTED PILOTS	(8,920)	(18,246)
AVAILABLE CARRYOVER FROM PRIOR YEAR	-	-
	<u>1,032,183</u>	<u>1,115,141</u>
TAX CAP RESERVE (INCLUDING INTEREST)	-	-
TAXES	1,092,710	1,114,115
TOTAL TAX LEVY	<u>1,092,710</u>	<u>1,114,115</u>
(Over) Under Tax Cap	<u>(60,527)</u>	<u>1,026</u>

**Budget by Fund: A**  
**General Fund Townwide**

<b>Revenues</b>							
<b>Account</b>	<b>Budget Account Description</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2025 TENTATIVE</b>	<b>2025 PRELIMINARY</b>	<b>2025 ADOPTED</b>
A1001	Real Property Taxes	144,562.00	228,788.00	298,445.00	292,369.00	292,369.00	292,369.00
A1081	Other Payments in Lieu of Taxes	6,573.98	7,963.38	8,920.00	18,246.00	18,246.00	18,246.00
A1090	Interest & Penalties on Real Property Taxes	2,054.50	3,045.30	2,000.00	900.00	900.00	900.00
A1120	County Sales Tax Distribution	441,713.05	-	228,576.00	222,865.00	222,865.00	222,865.00
A1255	Clerk Fees	2,625.27	3,378.12	2,500.00	2,500.00	2,500.00	2,500.00
A2130	Landfill Host Revenue	59,578.29	59,678.85	57,000.00	57,000.00	57,000.00	57,000.00
A2389	Revenue Other Govts	-	5,000.00	-	-	-	-
A2401	Interest & Earnings	5,172.40	21,412.75	10,000.00	17,000.00	17,000.00	17,000.00
A2410	Rental on Real Property	1,500.00	900.00	1,500.00	1,200.00	1,200.00	1,200.00
A2530	Games of Chance	10.00	10.00	10.00	10.00	10.00	10.00
A2544	Dog Licenses	2,766.00	2,866.00	2,400.00	2,500.00	2,500.00	2,500.00
A2610	Fines and Forfeited Bail	69,683.00	76,364.00	65,000.00	67,000.00	67,000.00	67,000.00
A2650	Sale of Scrap Material	654.91	-	-	-	-	-
A2770.001	Miscellaneous	50.90	7.10	-	-	-	-
A3001	State Aid, Revenue Sharing	11,020.00	11,020.00	11,020.00	11,020.00	11,020.00	11,020.00
A3005	State Aid, Mortgage Tax	52,620.10	67,646.33	30,000.00	35,000.00	35,000.00	35,000.00
A3089	State Aid, Justice Grant	-	5,318.18	-	-	-	-
A5031	Interfund Transfer	-	5,000.00	-	-	-	-
A5999	Appropriated Fund Balance	-	-	92,727.00	72,000.00	72,000.00	72,000.00
<b>Grand Totals:</b>		<b>800,584.40</b>	<b>498,398.01</b>	<b>810,098.00</b>	<b>799,610.00</b>	<b>799,610.00</b>	<b>799,610.00</b>

<b>Appropriations</b>							
<b>Account</b>	<b>Budget Account Description</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2025 TENTATIVE</b>	<b>2025 PRELIMINARY</b>	<b>2025 ADOPTED</b>
A1010.1	Town Board Personal Services	15,072.00	15,512.69	16,068.00	16,468.00	16,468.00	16,468.00
A1010.4	Town Board Contractual	449.71	705.97	1,200.00	1,200.00	1,200.00	1,200.00
A1110.1	Justices Personal Services	28,840.00	29,994.00	30,744.00	31,512.00	31,512.00	31,512.00
A1110.102	Justice Clerk Services	25,642.28	29,681.27	26,322.00	29,753.00	29,753.00	29,753.00
A1110.2	Justices Equipment	-	-	600.00	600.00	600.00	600.00
A1110.4	Justices Contractual	8,126.26	7,750.40	14,250.00	10,000.00	10,000.00	10,000.00
A1220.10	Supervisor Personal Services	11,714.00	12,183.00	12,488.00	19,999.00	19,999.00	19,999.00
A1220.12	Deputy Supervisor Personal Services	1,494.00	1,424.50	1,593.00	1,633.00	1,633.00	1,633.00
A1220.13	Supervisor's Secretary Personal Services	7,553.14	7,997.14	9,136.00	9,000.00	9,000.00	9,000.00
A1220.4	Supervisor Contractual	3,434.71	1,993.94	5,000.00	9,000.00	9,000.00	9,000.00
A1310.4	Bookkeeper Contractual	22,962.50	25,689.10	32,410.00	8,250.00	8,250.00	8,250.00
A1340.1	Budget Officer Services	-	-	-	12,500.00	12,500.00	12,500.00
A1355.2	Assessor Equipment	-	-	200.00	-	-	-
A1355.4	Assessor Contractual	24,221.34	24,608.95	28,000.00	28,000.00	28,000.00	28,000.00

Account	Budget Account Description	2022	2023	2024	2025	2025	2025
		ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
A1410.10	Town Clerk Personal Services	44,129.00	45,894.00	45,894.00	54,600.00	54,600.00	54,600.00
A1410.12	Deputy Town Clerk Personal Services	5,612.56	8,552.73	6,240.00	4,000.00	4,000.00	4,000.00
A1410.2	Town Clerk Equipment	249.99	59.95	500.00	500.00	500.00	500.00
A1410.4	Town Clerk Contractual	2,578.92	2,062.38	5,000.00	4,000.00	4,000.00	4,000.00
A1420.40	Attorney Contractual	4,287.50	2,550.00	5,000.00	5,000.00	5,000.00	5,000.00
A1420.41	Court Prosecutor	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00	9,600.00
A1440.4	Engineer Contractual	-	8,324.50	2,500.00	2,500.00	2,500.00	2,500.00
A1450.4	Election Contractual	5,109.00	722.63	5,200.00	-	-	-
A1460.4	Records Management Contractual	1,713.66	1,195.00	3,000.00	3,000.00	3,000.00	3,000.00
A1480.4	Public Info Services OARS Contractual	-	-	1,200.00	1,200.00	1,200.00	1,200.00
A1620.1	Buildings Personal Services	4,732.73	4,679.88	10,432.00	10,693.00	10,693.00	10,693.00
A1620.40	Building Operation Contractual	55,410.24	39,610.14	40,000.00	40,000.00	40,000.00	40,000.00
A1620.41	Building Operation Lease Fire Hall	19,404.10	19,753.00	20,149.00	20,179.00	20,179.00	20,179.00
A1660.4	Central Storeroom Contractual	141.46	160.90	500.00	500.00	500.00	500.00
A1670.4	Central Printing & Mailing Contractual	5,310.26	5,932.84	5,500.00	5,500.00	5,500.00	5,500.00
A1680.2	Computers Equipment	-	-	10,000.00	2,000.00	2,000.00	2,000.00
A1680.4	Central Data Processing	4,590.03	10,789.27	8,000.00	14,000.00	14,000.00	14,000.00
A1910.4	Insurance	33,668.11	37,205.98	37,000.00	40,000.00	40,000.00	40,000.00
A1920.4	Municipal Association Dues	900.00	900.00	900.00	900.00	900.00	900.00
A1950.4	Taxes and Assessments on Property	7,626.19	6,016.96	6,500.00	6,500.00	6,500.00	6,500.00
A1990.4	Contingency	-	-	15,000.00	15,000.00	15,000.00	15,000.00
A3120.1	Constables Personnel Services	3,177.59	3,738.15	5,200.00	5,330.00	5,330.00	5,330.00
A3120.4	Constables Contractual	-	-	400.00	400.00	400.00	400.00
A3310.4	Traffic Control Contractual	-	8,455.56	7,500.00	8,600.00	8,600.00	8,600.00
A3650.4	Demo of Unsafe Building, Contr	18,867.83	-	-	-	-	-
A5010.10	Supt. of Highways Personal Services	67,490.00	70,190.00	70,190.00	73,000.00	73,000.00	73,000.00
A5010.12	Deputy Supt. of Highways Services	1,530.00	1,561.00	1,592.00	1,624.00	1,624.00	1,624.00
A5010.13	Supt. of Highways Clerk Personal Services	2,935.00	1,934.40	8,000.00	2,400.00	2,400.00	2,400.00
A5010.2	Superintendent of Highways Equipment	-	-	1,500.00	500.00	500.00	500.00
A5010.4	Superintendent of Highways Contractual	1,173.88	443.32	1,200.00	1,300.00	1,300.00	1,300.00
A5132.4	Garage Contractual	24,748.84	22,574.99	40,000.00	40,000.00	40,000.00	40,000.00
A5182.4	Street Lighting Contractual	4,271.17	4,044.01	7,000.00	7,000.00	7,000.00	7,000.00
A6410.4	Publicity - Newsletter Contractual	-	-	6,500.00	2,000.00	2,000.00	2,000.00
A6420.4	Promotion of Industry Contractual	2,139.55	2,670.49	2,000.00	600.00	600.00	600.00
A7110.1	Park Personnel	-	2,149.60	2,500.00	2,500.00	2,500.00	2,500.00
A7110.4	Park Contractual	-	5,659.11	52,500.00	42,500.00	42,500.00	42,500.00
A7410.4	Library Contractual	68,662.00	89,747.29	-	-	-	-
A7510.1	Historian Personal Services	2,837.00	2,951.00	3,025.00	3,100.00	3,100.00	3,100.00
A7510.2	Historian Equipment	-	-	500.00	870.00	870.00	870.00
A7510.4	Historian Contractual	931.51	42.00	500.00	900.00	900.00	900.00
A7550.4	Celebrations Contractual	1,313.95	1,277.55	1,000.00	2,500.00	2,500.00	2,500.00
A8810.1	Cemeteries Personnel	-	2,149.60	2,500.00	2,500.00	2,500.00	2,500.00
A8810.4	Cemeteries Contractual	16,085.67	-	5,000.00	5,000.00	5,000.00	5,000.00

Budget Account		2022	2023	2024	2025	2025	2025
Account	Description	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
A9010.8	NYS Retirement	24,242.50	28,263.75	27,945.00	22,829.00	22,829.00	22,829.00
A9030.8	Social Security & Medicare	17,075.28	19,633.10	19,273.00	21,238.00	21,238.00	21,238.00
A9040.8	Worker's Compensation	6,553.00	2,894.00	7,602.00	2,200.00	2,200.00	2,200.00
A9050.8	Unemployment Insurance	-	33.97	-	30.00	30.00	30.00
A9055.8	Disabilitiy Insurance	-	11.63	150.00	200.00	200.00	200.00
A9060.8	Medical Insurance	24,226.30	30,256.58	39,020.00	54,714.00	54,714.00	54,714.00
A9720.60	Bond Principal-Highway Garage	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
A9720.61	Bond Principal-Court/Town Offices	35,000.00	35,000.00	-	-	-	-
A9720.70	Interest on Indebteness Highway Garage	12,750.00	9,562.50	6,375.00	3,188.00	3,188.00	3,188.00
A9720.71	Interest on Indebtedness Court/Town Offices	2,905.00	1,452.50	-	-	-	-
<b>Grand Totals:</b>		<b>768,489.76</b>	<b>782,447.22</b>	<b>810,098.00</b>	<b>799,610.00</b>	<b>799,610.00</b>	<b>799,610.00</b>

**Budget by Fund: B**  
**General Fund Outside Village**

<b>Revenues</b>							
<b>Budget Account</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
B1001	Property Tax	-	-	-	-	-	-
B1120	County Sales Tax Distribution	58,207.15	613,993.08	236,241.00	247,617.00	247,617.00	247,617.00
B1170	Franchise Fees	25,796.94	23,047.70	24,500.00	21,800.00	21,800.00	21,800.00
B1560	Safety Inspection Fees	80.00	75.00	75.00	50.00	50.00	50.00
B2110	Zoning Fees	4,940.00	5,590.00	3,000.00	3,000.00	3,000.00	3,000.00
B2115	Planning Board Fees	1,180.00	540.00	400.00	500.00	500.00	500.00
B2130	Refuse & Garbage Charges	140.00	-	-	-	-	-
B2401	Interest & Earnings	6,545.82	6,912.01	3,500.00	5,000.00	5,000.00	5,000.00
B2590	Permits, Other	100.00	-	-	-	-	-
B2650	Sale of Scrap Material	-	216.44	-	-	-	-
B2770	Unclassified Revenues	-	403.74	-	-	-	-
B5999	Appropriated Fund Balance	-	-	50,002.00	50,000.00	50,000.00	50,000.00
<b>Grand Totals:</b>		<b>96,989.91</b>	<b>650,777.97</b>	<b>317,718.00</b>	<b>327,967.00</b>	<b>327,967.00</b>	<b>327,967.00</b>

<b>Appropriations</b>							
<b>Budget Account</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
B1420.4	Attorney Contractual	-	-	2,000.00	2,000.00	2,000.00	2,000.00
B1440.4	Engineer Contractual	2,205.00	975.00	2,000.00	2,000.00	2,000.00	2,000.00
B1990.4	Contingency	-	-	10,000.00	10,000.00	10,000.00	10,000.00
B6772.4	Programs for the Aging Contr	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
B7110.4	Parks Contractual	5,669.24	1,910.00	-	-	-	-
B7310.4	Youth Programs Contractual	4,600.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
B8010.1	Zoning Personnel Services	711.00	759.60	887.00	869.00	869.00	869.00
B8010.4	Zoning Contractual	164.00	164.87	1,240.00	1,240.00	1,240.00	1,240.00
B8020.10	Planning Salaries	4,800.14	3,508.00	5,542.00	5,542.00	5,542.00	5,542.00
B8020.40	Planning Contractual	1,370.30	3,173.82	3,000.00	5,000.00	5,000.00	5,000.00
B8160.4	Refuse & Garbage Contractual	581.79	2,167.85	1,000.00	1,000.00	1,000.00	1,000.00
B8664.1	Code Enforcement Personnel Svc	18,860.00	19,614.00	20,104.00	20,607.00	20,607.00	20,607.00
B8664.4	Code Enforcement Contractual	5,385.32	6,018.75	4,400.00	6,500.00	6,500.00	6,500.00
B9010.8	NYS Retirement	612.50	-	-	-	-	-
B9030.8	Social Security & Medicare	1,699.75	1,826.97	2,029.00	2,607.00	2,607.00	2,607.00
B9040.8	Workers Compensation	729.00	312.00	944.00	350.00	350.00	350.00
B9901.9	Interfund Transfers	104,518.00	261,394.00	256,072.00	261,752.00	261,752.00	261,752.00
<b>Grand Totals:</b>		<b>155,906.04</b>	<b>310,324.86</b>	<b>317,718.00</b>	<b>327,967.00</b>	<b>327,967.00</b>	<b>327,967.00</b>

**Budget by Fund: DA**  
**Highway Fund Townwide**

<b>Revenues</b>							
<b>Budget Account</b>	<b>Budget Account</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
DA1001	Property Taxes	303,431.00	249,937.00	292,620.00	312,259.00	312,259.00	312,259.00
DA2300	Service to Other gov't	113,354.50	130,625.10	130,000.00	130,000.00	130,000.00	130,000.00
DA2401	Use of Money and Property	3,411.60	15,325.21	5,000.00	12,000.00	12,000.00	12,000.00
DA2650	Sale of Scrap Material	379.79	2,509.84	-	-	-	-
DA2701	Refund of Prior Year Expense	-	372.69	-	-	-	-
DA2770	Miscellaneous	-	-	-	-	-	-
DA3589	St Aid, Other Transportation	38,811.28	43,758.21	40,000.00	40,000.00	40,000.00	40,000.00
DA5031	Interfund Transfers	-	-	-	-	-	-
DA5999	Appropriated Fund Balance	-	-	46,874.00	63,000.00	63,000.00	63,000.00
<b>Grand Totals:</b>		<b>459,388.17</b>	<b>442,528.05</b>	<b>514,494.00</b>	<b>557,259.00</b>	<b>557,259.00</b>	<b>557,259.00</b>

<b>Appropriations</b>							
<b>Budget Account</b>	<b>Budget Account</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
DA5130.1	Machinery Personal Services	14,121.53	9,678.24	12,309.00	12,555.00	12,555.00	12,555.00
DA5130.2	Machinery Equipment	27,138.81	-	125,000.00	125,000.00	125,000.00	125,000.00
DA5130.4	Machinery Contractual	31,703.44	53,300.94	40,000.00	42,000.00	42,000.00	42,000.00
DA5140.1	Brush & Weeds Personal Services	11,559.60	11,842.96	12,060.00	12,301.00	12,301.00	12,301.00
DA5140.4	Brush & Weeds Contractual	1,082.91	1,480.50	1,500.00	1,500.00	1,500.00	1,500.00
DA5142.1	Snow and Ice Personal Services	115,916.24	116,694.15	128,102.00	138,500.00	138,500.00	138,500.00
DA5142.4	Snow & Ice Contractual	121,733.54	95,037.47	113,000.00	126,800.00	126,800.00	126,800.00
DA9010.8	NYS Retirement	19,568.50	17,783.25	20,965.00	25,120.00	25,120.00	25,120.00
DA9030.8	Social Security & Medicare	10,444.22	10,106.85	11,664.00	12,500.00	12,500.00	12,500.00
DA9040.8	Workers Compensation	4,156.00	1,836.00	4,274.00	2,000.00	2,000.00	2,000.00
DA9055.8	Disability Insurance	65.57	47.90	150.00	150.00	150.00	150.00
DA9060.8	Medical Insurance	24,398.25	46,909.16	45,470.00	58,833.00	58,833.00	58,833.00
DA9089.8	Other Employee Benefits	-	579.93	-	-	-	-
<b>Grand Totals:</b>		<b>381,888.61</b>	<b>365,297.35</b>	<b>514,494.00</b>	<b>557,259.00</b>	<b>557,259.00</b>	<b>557,259.00</b>



**Budget by Fund: DB**  
**Highway Fund Outside Village**

<b>Revenues</b>							
<b>Budget Account</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
DB1001	Property Taxes	-	-	-	-	-	-
DB2300	Service to Other gov't	8,820.14	9,522.94	-	-	-	-
DB2401	Use of Money and Property	2,577.11	4,004.04	2,000.00	2,000.00	2,000.00	2,000.00
DB3501	Consoliated Highway Aid	67,246.87	152,909.97	75,000.00	114,200.00	114,200.00	114,200.00
DB5031	Interfund Transfers	104,518.00	261,394.00	256,072.00	261,752.00	261,752.00	261,752.00
DB5999	Appropriated Fund Balance	-	-	50,006.00	-	-	-
<b>Grand Totals:</b>		<b>183,162.12</b>	<b>427,830.95</b>	<b>383,078.00</b>	<b>377,952.00</b>	<b>377,952.00</b>	<b>377,952.00</b>

<b>Appropriations</b>							
<b>Budget Account</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
DB5110.1	General Highway Repairs Personal Services	96,684.35	91,693.99	93,648.00	95,550.00	95,550.00	95,550.00
DB5110.4	General Highway Repairs Contractual	54,057.28	93,932.45	93,500.00	108,500.00	108,500.00	108,500.00
DB5112.2	Permanent Highway Improvements	67,246.87	154,856.26	75,000.00	114,200.00	114,200.00	114,200.00
DB9010.8	NYS Retirement	12,208.50	12,954.00	12,869.00	15,451.00	15,451.00	15,451.00
DB9030.8	Social Security & Medicare	7,094.45	6,363.05	7,164.00	5,954.00	5,954.00	5,954.00
DB9040.8	Workers Compensation	2,777.00	1,127.00	1,112.00	1,500.00	1,500.00	1,500.00
DB9055.8	Disability Insurance	49.63	29.89	120.00	100.00	100.00	100.00
DB9060.8	Medical Insurance	27,596.05	28,657.48	27,870.00	36,697.00	36,697.00	36,697.00
DB9785.6	Installment Purchase Debt, Principal	63,081.64	65,367.07	67,736.00	-	-	-
DB9785.7	Installment Purchase Debt, Interest	7,107.94	4,822.51	4,059.00	-	-	-
<b>Grand Totals:</b>		<b>337,903.71</b>	<b>459,803.70</b>	<b>383,078.00</b>	<b>377,952.00</b>	<b>377,952.00</b>	<b>377,952.00</b>

**Budget by Fund: SM**  
**Fire District**

<b>Revenues</b>							
<b>Budget Account</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
SM.1001.000.000	Real Property Taxes	202,533.00	206,163.00	205,722.00	216,017.00	216,017.00	216,017.00
SM.2401.000.000	Interest & Earnings	284.02	2,641.45	1,500.00	1,500.00	1,500.00	1,500.00
SM.5999.000.000	Appropriated Fund Balance	-	-	2,000.00	2,000.00	2,000.00	2,000.00
<b>Grand Totals:</b>		<b>202,817.02</b>	<b>208,804.45</b>	<b>209,222.00</b>	<b>219,517.00</b>	<b>219,517.00</b>	<b>219,517.00</b>

<b>Appropriations</b>							
<b>Budget Account</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
SM.3410.400.000	Fire Contract Contractual	202,532.83	208,625.92	209,222.00	219,517.00	219,517.00	219,517.00
<b>Grand Totals:</b>		<b>202,532.83</b>	<b>208,625.92</b>	<b>209,222.00</b>	<b>219,517.00</b>	<b>219,517.00</b>	<b>219,517.00</b>

**Budget by Fund: SWB**  
**Peachey Road Water District**

<b>Revenues</b>							
<b>Budget Account</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
SW.1001.000.003	Real Property Taxes	49,645.00	51,004.00	43,863.00	44,593.00	44,593.00	44,593.00
SW.2401.000.003	Interest and Earnings on Savings	615.47	2,202.88	1,500.00	1,500.00	1,500.00	1,500.00
SW.5031.000.003	Interfund Transfer	-	-	5,000.00	5,000.00	5,000.00	5,000.00
SW.0915.000.003	Appropriated Fund Balance	-	-	1,000.00	595.00	595.00	595.00
<b>Grand Totals:</b>		<b>50,260.47</b>	<b>53,206.88</b>	<b>51,363.00</b>	<b>51,688.00</b>	<b>51,688.00</b>	<b>51,688.00</b>

<b>Appropriations</b>							
<b>Budget Account</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>	<b>2025</b>
<b>Account</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>TENTATIVE</b>	<b>PRELIMINARY</b>	<b>ADOPTED</b>
SW.9720.600.003	Principal on Indebtedness RDA	19,000.00	19,000.00	20,000.00	21,000.00	21,000.00	21,000.00
SW.9720.700.003	Interest on Indebtedness RDA	30,645.00	30,010.68	29,363.00	28,688.00	28,688.00	28,688.00
SW.9950.900.003	Interfund Transfer - RSV	-	-	2,000.00	2,000.00	2,000.00	2,000.00
<b>Grand Totals:</b>		<b>49,645.00</b>	<b>49,010.68</b>	<b>51,363.00</b>	<b>51,688.00</b>	<b>51,688.00</b>	<b>51,688.00</b>

**Budget by Fund: SW**  
**Water Fund - WIBA1**

<b>Revenues</b>							
<b>Account</b>	<b>Budget Account Description</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2025 TENTATIVE</b>	<b>2025 PRELIMINARY</b>	<b>2025 ADOPTED</b>
SW.1001.000.004	Real Property Taxes	170,000.00	273,418.00	252,060.00	248,877.00	248,877.00	248,877.00
SW.2140.001.004	Out of District User	-	2,570.32	2,900.00	3,509.00	3,509.00	3,509.00
SW.2148.000.004	Interest & Penalties on Water Rent	-	19.28	-	-	-	-
SW.2401.000.004	Interest & Earnings on Savings	7,385.65	19,501.54	8,000.00	8,000.00	8,000.00	8,000.00
SW.5999.000.004	Appropriated Fund Balance	-	-	-	-	-	-
<b>Grand Totals:</b>		<b>177,385.65</b>	<b>295,509.14</b>	<b>262,960.00</b>	<b>260,386.00</b>	<b>260,386.00</b>	<b>260,386.00</b>

<b>Appropriations</b>							
<b>Account</b>	<b>Budget Account Description</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 BUDGET</b>	<b>2025 TENTATIVE</b>	<b>2025 PRELIMINARY</b>	<b>2025 ADOPTED</b>
SW.9710.600.004	BOND Principal (Series A) (\$5,615,000)	-	120,000.00	110,000.00	105,000.00	105,000.00	105,000.00
SW.9710.601.004	BOND Principal (Series B) (\$935,000)	-	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00
SW.9710.700.004	BOND Interest (Series A) (\$5,615,000)	-	119,155.29	116,770.00	114,432.00	114,432.00	114,432.00
SW.9710.701.004	BOND Interest (Series B) (\$935,000)	-	12,856.25	12,650.00	12,444.00	12,444.00	12,444.00
SW.9901.900.004	Interfund Transfer	130,000.00	92,081.71	8,540.00	8,510.00	8,510.00	8,510.00
<b>Grand Totals:</b>		<b>130,000.00</b>	<b>359,093.25</b>	<b>262,960.00</b>	<b>260,386.00</b>	<b>260,386.00</b>	<b>260,386.00</b>

TOWN OF BERGEN - WAGES

<b>POSITION</b>	<b><u>2024</u></b>	<b><u>2025</u></b>
Supervisor	\$ 12,488.00	\$ 19,999.00
Budget Officer	-	30.00 /hr.
Deputy Supervisor	1,593.00	1,633.00
Confidential Secretary	22.40 /hr.	30.00 /hr.
Town Clerk / Tax Collector	45,894.00	54,600.00
Deputy Clerks (3)	15.00 /hr.	16.00 /hr.
Justices (2)	15,372.00	15,756.00
Senior Justice Clerk (1)	23.86 /hr.	24.46 /hr.
Justice Clerks (1)	18.73 /hr.	19.20 /hr.
Councilmember (4)	4,017.00	4,117.00
Highway Superintendent	70,190.00	73,000.00
Deputy Hwy. Superintendent	1,592.00	1,624.00
Hwy Clerk	21.32 /hr.	21.85 /hr.
Solid Waste Coordinator	-	-
Zoning/Code Enforcement Officer	20,104.00	20,607.00
Cleaner/Property Maintenance	15.50 /hr.	16.00 /hr.
Constables (2)	20.50 /hr.	21.01 /hr.
Historian	2,016.00	2,066.00
Asst Historian	1,009.00	1,034.00
Planning - Chair	3,508.00	3,508.00
Zoning - Chair	\$717.60 +\$42/mtg	\$717.60 +\$42/mtg
Planning & Zoning Members (15)	\$43/mtg	\$43/mtg
Comprehensive Planning Board Appointee		
Assessment Board of Review (3)	134.00	134.00
Planning & Zoning Secretary	14.34 /hr.	16.00 /hr.
Highway (3)	27.41 /hr	27.96 /hr