

VILLAGE OF HUDSON FALLS

BUDGET

FISCAL YEAR 2013 – 2014

Adopted April 8, 2013

INDEX

Summary of Budget ----- 1

Appropriations:

General Fund ----- 2

Water Fund ----- 9

Estimated Revenues:

General Fund ----- 11

Water Fund ----- 14

Schedule of Salaries & Wages:

General Fund ----- 15

Water Fund ----- 17

Section 495 Exemption Impact Report

SUMMARY OF BUDGET BY FUNDS

FISCAL YEAR 2013 - 2014

	<u>TOTAL</u>	<u>GENERAL FUND</u>	<u>WATER FUND</u>
Appropriations	<u>4,810,487</u>	<u>3,771,487</u>	<u>1,039,000</u>
Estimated Revenues Other Than Real Property Taxes	1,720,785	833,785	887,000
Appropriated Reserves	6,641	6,641	0
Transferred Tax Exemptions	9,432	9,432	0
Appropriated Cash Surplus	732,000	580,000	152,000
Balance to be Raised by Real Property Tax Levy			
2013 - 2014 Taxable Assessments 313,891,228 x 7.46 = 2,341,629	<u>2,341,629</u>	<u>2,341,629</u>	<u>0</u>
Total	<u>4,810,487</u>	<u>3,771,487</u>	<u>1,039,000</u>

APPROPRIATIONS - GENERAL FUND

		EXPENDED	PRESENT BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
		<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>GENERAL GOVERNMENT SUPPORT</u>				
<u>BOARD OF TRUSTEES</u>				
A1010.1	Personal Services	18,000	18,000	18,000
A1010.4	Contractual	<u>3,579</u>	<u>4,650</u>	<u>4,000</u>
	Total	21,579	22,650	22,000
<u>VILLAGE JUSTICE</u>				
A1110.1	Personal Services	66,227	69,865	70,670
A1110.2	Equipment	-	-	
A1110.4	Contractual	<u>11,840</u>	<u>12,120</u>	<u>12,970</u>
	Total	78,067	81,985	83,640
<u>MAYOR</u>				
A1210.1	Personal Services	8,500	8,500	8,500
A1210.4	Contractual	<u>495</u>	<u>500</u>	<u>500</u>
	Total	8,995	9,000	9,000
<u>TREASURER</u>				
A1325.1	Personal Services	86,708	87,170	86,700
A1325.2	Equipment	-	-	
A1325.4	Contractual	<u>23,611</u>	<u>29,750</u>	<u>30,250</u>
	Total	110,319	116,920	116,950
<u>ASSESSMENT</u>				
A1355.4	Contractual	<u>24,946</u>	<u>3,100</u>	<u>3,100</u>
	Total			
<u>TAX ADVERTISING & EXPENSE</u>				
A1362.4	Contractual	<u>30</u>	<u>100</u>	<u>100</u>
	Total			
<u>EXPENSE OF VILLAGE OWNED PROPERTY</u>				
A1364.2	Equipment	-	-	
A1364.4	Contractual	<u>1,439</u>	<u>40,000</u>	<u>40,000</u>
	Total	1,439	40,000	40,000

APPROPRIATIONS - GENERAL FUND

			EXPENDED	PRESENT	BUDGET
			2012-2013	BUDGET AS	OFFICERS
			2012-2013	MODIFIED	ESTIMATES
			2012-2013	2012-2013	2013-2014
<u>LAW</u>					
A1420.4	Contractual	Total	46,604	40,000	40,000
<u>ELECTIONS</u>					
A1450.4	Contractual	Total	810	1,500	1,500
<u>BUILDINGS</u>					
A1620.1	Personal Services		35,600	37,280	38,200
A1620.2	Equipment		-	-	-
A1620.4	Contractual		33,976	47,870	48,350
		Total	69,576	85,150	86,550
<u>UNALLOCATED INSURANCE</u>					
A1910.4	Contractual	Total	72,517	80,000	80,000
<u>MUNICIPAL ASSOCIATION DUES</u>					
A1920.4	Contractual	Total	3,318	3,445	3,500
<u>TAXES & ASSESSMENT</u>					
A1950.4	Contractual	Total	1,704	1,818	2,000
<u>PAYMENT IN LIEU OF TAXES</u>					
A1989.4	Contractual	Total	15,137	16,182	16,200
<u>CONTINGENCY</u>					
A1990.4	Contractual				
A1990.4	Police Retro	Total	-	78,110	44,044
<u>TOTAL GENERAL</u>			455,041	579,960	548,584

APPROPRIATIONS - GENERAL FUND

			EXPENDED	PRESENT BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
			2012-2013	2012-2013	2013-2014
<u>PUBLIC SAFETY</u>					
<u>DARE</u>					
A2989.4	Contractual	Total	-	-	-
<u>POLICE</u>					
A3120.1	Personal Services		913,145	953,756	883,059
A3120.2	Equipment		30,380	41,623	7,500
A3120.4	Contractual		94,100	100,796	95,065
		Total	<u>1,037,625</u>	<u>1,096,175</u>	<u>985,624</u>
<u>CRIME PROCEEDS RESTRICTED</u>					
A3121.2	Equipment		-	-	-
A3121.4	Contractual		4,211	9,544	6,641
		Total	<u>4,211</u>	<u>9,544</u>	<u>6,641</u>
<u>CODE ENFORCEMENT</u>					
A3122.2	Equipment		-	-	-
A3122.4	Contractual		-	-	-
		Total	<u>-</u>	<u>-</u>	<u>-</u>
<u>JAIL</u>					
A3150.4	Contractual	Total	-	-	-
<u>FIRE</u>					
A3410.1	Personal Services		-	-	-
A3410.2	Equipment		11,129	13,000	15,500
A3410.4	Contractual		54,301	66,632	57,100
A3410.4	Hose Company Contract		15,000	15,000	15,000
		Total	<u>80,430</u>	<u>94,632</u>	<u>87,600</u>
<u>SAFETY INSPECTIONS</u>					
A3620.1	Personal Services		21,739	56,033	57,400
A3620.2	Equipment		-	-	-
A3620.4	Contractual		4,715	7,110	9,308
		Total	<u>26,454</u>	<u>63,143</u>	<u>66,708</u>
<u>TOTAL PUBLIC SAFETY</u>			<u>1,148,720</u>	<u>1,263,494</u>	<u>1,146,573</u>

APPROPRIATIONS - GENERAL FUND

			EXPENDED	PRESENT BUDGET AS	BUDGET OFFICERS
			2012-2013	2012-2013	ESTIMATES
			2012-2013	2012-2013	2013-2014
<u>PUBLIC HEALTH</u>					
A4010.1	Personal Services		-		
A4010.4	Contractual		1,800	2,838	2,100
	Total		<u>1,800</u>	<u>2,838</u>	<u>2,100</u>
<u>REGISTRAR OF VITAL STATISTICS</u>					
A4020.1	Personnel		1,500	1,500	1,500
A4020.1	Contractual		-	-	-
	Total		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<u>TOTAL HEALTH</u>			<u>3,300</u>	<u>4,338</u>	<u>3,600</u>
<u>TRANSPORTATION</u>					
<u>STREET ADMINISTRATION</u>					
A5010.1	Personal Services	Total	<u>44,475</u>	<u>50,000</u>	<u>56,935</u>
<u>STREET MAINTENANCE</u>					
A5110.1	Personal Services		200,653	242,900	217,504
A5110.2	Equipment		1,000	-	10,000
A5110.4	Contractual		<u>58,559</u>	<u>88,350</u>	<u>84,350</u>
	Total		<u>260,212</u>	<u>331,250</u>	<u>311,854</u>
<u>PERMANENT IMPROVEMENT TRANSPORTATION BOND</u>					
A5112.2	Capital Outlay		115,428	130,832	92,403
A5112.4	Operation & Maintenance		-	-	-
	Total		<u>115,428</u>	<u>130,832</u>	<u>92,403</u>
<u>SNOW REMOVAL</u>					
A5142.1	Personal Services		27,851	110,201	96,000
A5142.2	Equipment		-	15,000	
A5142.4	Contractual		<u>7,332</u>	<u>9,200</u>	<u>11,200</u>
	Total		<u>35,183</u>	<u>134,401</u>	<u>107,200</u>
<u>STREET LIGHTING</u>					
A5182.4	Contractual		<u>95,793</u>	<u>120,000</u>	<u>120,000</u>
<u>JOINT BUS TRANSIT SYSTEM</u>					
A5680.4	Contractual	Total	<u>5,840</u>	<u>6,000</u>	<u>6,000</u>
<u>TOTAL TRANSPORTATION</u>			<u>556,931</u>	<u>772,483</u>	<u>694,392</u>

APPROPRIATIONS - GENERAL FUND

			EXPENDED	PRESENT BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
			2012-2013	2012-2013	2013-2014
<u>PROGRAM FOR AGING</u>					
A6772.4	Contractual	Total	6,500	6,500	6,500
<u>TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY</u>			6,500	6,500	6,500
 <u>VILLAGE PARKS</u>					
A7140.1	Personal Services		8,804	14,000	11,100
A7140.2	Equipment		-	-	-
A7140.4	Contractual		2,546	3,850	6,350
		Total	11,350	17,850	17,450
 <u>CONCERT IN PARK SERIES</u>					
A7270.0		Total	3,000	3,000	3,000
 <u>LIBRARY</u>					
A7410.4	Contractual	Total	21,218	21,855	22,510
 <u>HISTORIAN</u>					
A7510.1	Personal Services		2,499	2,500	2,550
A7510.4	Contractual		300	500	500
		Total	2,799	3,000	3,050
 <u>CELEBRATIONS</u>					
A7550.4	Contractual	Total	3,724	4,145	4,000
 <u>OTHER CULTURE & RECREATION</u>					
A7989.4	Contractual	Total	1,500	1,500	1,500
 <u>TOTAL CULTURE & RECREATION</u>			43,591	51,350	51,510
 <u>HOME & COMMUNITY SERVICES</u>					
<u>ZONING</u>					
A8010.2	Equipment		-	-	-
A8010.4	Contractual		3,467	5,825	3,750
		Total	3,467	-	3,750
 <u>PLANNING</u>					
A8020.4	Planning	Total	1,154	1,950	2,150

APPROPRIATIONS - GENERAL FUND

		EXPENDED	PRESENT BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
		2012-2013	2012-2013	2013-2014
<u>STORM SEWERS</u>				
A8140.1	Personal Services	26,098	17,500	13,500
A8140.1	Equipment	-	-	-
A8140.4	Contractual	1,553	14,120	14,100
	Total	<u>27,651</u>	<u>31,620</u>	<u>27,600</u>
<u>STREET CLEANING</u>				
A8170.1	Personal Services	72,595	110,200	96,000
A8170.2	Equipment	-	-	-
A8170.4	Contractual	1,632	5,350	6,350
	Total	<u>74,227</u>	<u>115,550</u>	<u>102,350</u>
<u>SHADE TREES</u>				
A8560.1	Personal Services	13,335	11,300	10,000
A8560.2	Equipment	-	-	-
A8560.4	Contractual	6,132	6,500	6,500
	Total	<u>19,467</u>	<u>17,800</u>	<u>16,500</u>
<u>GRANT APPLICATIONS</u>				
A8620.4	Contractual	5,000	14,500	16,100
	Total	<u>5,000</u>	<u>14,500</u>	<u>16,100</u>
<u>TOTAL HOME & COMMUNITY SERVICES</u>		<u>130,966</u>	<u>187,245</u>	<u>168,450</u>
<u>EMPLOYEE BENEFITS</u>				
A9010.8	Employees Retirement	125,885	150,000	172,629
A9015.8	Police & Fire Retirement	158,711	190,880	204,198
A9030.8	Social Security	118,594	141,000	130,000
A9040.8	Workmen's Compensation	59,913	74,850	58,300
A9050.8	Unemployment Insurance	9,702	15,000	30,000
A9055.8	Disability Insurance	985	2,000	1,750
A9060.8	Medical Insurance	437,266	485,000	430,000
	Total	<u>911,056</u>	<u>1,058,730</u>	<u>1,026,877</u>
<u>DEBT PRINCIPAL</u>				
A9710.6	Bond Payable	85,000	90,000	20,654
A9785.6	Install. Purchase Debt - Principal	-	-	22,881
<u>DEBT INTEREST</u>				
A9710.7	Bond Interest	7,420	3,816	-
A9785.7	Install. Purchase Debt - Interest	-	-	16,465
<u>TOTAL DEBT PRINCIPAL & INT.</u>		<u>92,420</u>	<u>93,816</u>	<u>60,000</u>

APPROPRIATIONS - GENERAL FUND

	EXPENDED 2012-2013	PRESENT BUDGET AS MODIFIED 2012-2013	BUDGET OFFICERS ESTIMATES 2013-2014
<u>INTERFUND TRANSFERS</u>			
A9950.9 Interfund Transfer Capital FIRE	25,000	-	25,000
A9960.9 Interfund Transfer Equip Reserve DPV	50,000	50,000	40,000
Total	<u>75,000</u>	<u>50,000</u>	<u>65,000</u>
 <u>TOTAL APPROPRIATIONS</u>	 <u>3,423,525</u>	 <u>4,067,916</u>	 <u>3,771,487</u>

APPROPRIATIONS WATER FUND

			EXPENDED	BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
			2012-2013	2012-2013	2013-2014
<u>GENERAL GOVERNMENT SUPPORT</u>					
<u>LAW</u>					
F1420.4	Contractual	Total	3,616	5,000	4,500
<u>UNALLOCATED INSURANCE</u>					
F1910.4	Contractual	Total	<u>12,341</u>	<u>20,000</u>	<u>16,000</u>
<u>TAXES & ASSESSMENTS</u>					
F1950.4	Contractual	Total	<u>129</u>	<u>250</u>	<u>250</u>
<u>CONTINGENCY</u>					
F1990.4	Contractual	Total	<u>-</u>	<u>7,510</u>	<u>15,332</u>
<u>TOTAL GENERAL GOVERNMENT SUPPORT</u>			<u>16,086</u>	<u>32,760</u>	<u>36,082</u>
<u>HOME & COMMUNITY SERVICES</u>					
<u>WATER ADMINISTRATION</u>					
F8310.1	Personal Services		30,693	31,150	31,400
F8310.2	Equipment		-	3,400	3,400
F8310.4	Contractual		<u>12,521</u>	<u>20,400</u>	<u>19,650</u>
		Total	<u>43,214</u>	<u>54,950</u>	<u>54,450</u>
<u>SOURCE OF SUPPLY</u>					
<u>POWER & PUMPING</u>					
F8320.1	Personal Services		46,384	45,000	45,725
F8320.2	Equipment		-	-	-
F8320.4	Contractual		<u>303,590</u>	<u>370,110</u>	<u>366,610</u>
		Total	<u>349,974</u>	<u>415,110</u>	<u>412,335</u>
<u>PURIFICATION</u>					
F8330.2	Equipment		-	1,400	1,400
F8330.4	Contractual		<u>28,193</u>	<u>26,800</u>	<u>27,200</u>
		Total	<u>28,193</u>	<u>28,200</u>	<u>28,600</u>
<u>TRANSMISSION & DISTRIBUTION</u>					
F8340.1	Personal Services		87,995	116,000	118,200
F8340.2	Equipment		3,500	-	12,000
F8340.4	Contractual		<u>94,620</u>	<u>109,221</u>	<u>103,371</u>
		Total	<u>186,115</u>	<u>225,221</u>	<u>233,571</u>
<u>OTHER, MISC.</u>					
F8389.4	Contractual		<u>-</u>	<u>-</u>	<u>-</u>
<u>TOTAL HOME & COMMUNITY SERVICES</u>			<u>607,497</u>	<u>723,481</u>	<u>728,956</u>

APPROPRIATIONS WATER FUND

		EXPENDED	PRESENT BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
		<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>EMPLOYEES BENEFITS</u>				
F9010.8	Employees Retirement	22,215	27,000	20,000
F9030.8	Social Security	11,789	18,240	15,000
F9040.8	Workmens Compensation	4,510	8,040	6,475
F9055.8	Disability	95	250	250
F9060.8	Medical Benefits	41,019	70,000	60,000
	Total	<u>79,629</u>	<u>123,530</u>	<u>101,725</u>
 <u>DEBT PRINCIPAL</u>				
F9710.6	Bonds Payable	21,500	21,500	21,500
 <u>DEBT INTEREST</u>				
F9710.7	Bonds Interest	4,948	3,709	2,472
F9730.7	BAN Interest	-	-	12,100
	TOTAL DEBT PRINCIPAL & INTEREST	<u>26,448</u>	<u>25,209</u>	<u>36,072</u>
 <u>INTERFUND TRANSFERS</u>				
F9901.9	General Fund	50,000	50,000	50,000
F9950.9	Capital Fund (Water Main)	75,000	75,000	75,000
F9951.9	Capital Fund (Equipment)	25,000	25,000	25,000
	Total	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	TOTAL APPROPRIATIONS	<u>879,660</u>	<u>1,054,980</u>	<u>1,052,835</u>

ESTIMATED REVENUES - GENERAL FUND

		RECEIVED	PRESENT BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
		2012-2013	2012-2013	2013-2014
<u>REAL PROPERTY TAXES</u>				
A1080	Pmt. In Lieu of Taxes	231,254	21,200	22,000
A1090	Int. & Penalties Taxes	21,783	22,500	22,500
	Total	253,037	43,700	44,500
<u>NON PROPERTY TAX ITEMS</u>				
A1120	Sales Tax Distributed by County	73,356	71,025	71,025
A1130	Utilities Gross Receipts	81,379	80,000	70,000
A1170	Franchise Cable TV	96,729	95,000	95,000
	Total	251,464	246,025	236,025
<u>DEPARTMENTAL INCOME</u>				
A1230	Treasurer's Fees	409	375	500
A1362	Code Enf. Reimbursement Kingsbury	-	31,000	35,000
A1520	Police Report Fees	1,176	500	500
A2001	Park & Recreation Charge	-	-	-
A2110	Zoning Fees	531	250	250
A2115	Planning Board Fees	1,260	500	500
	Total	3,376	32,625	36,750
<u>INTERGOVERNMENTAL CHARGES</u>				
A2260	Public Safety Services	30,614	30,000	30,000
A2302	Snow Removal	-	10,000	10,000
	Total	30,614	40,000	40,000
<u>USE OF MONEY & PROPERTY</u>				
A2401	Interest & Earnings	10,272	12,000	6,000
	Total	10,272	12,000	6,000
<u>RENT OTHER</u>				
A2440	Rent Other	11,638	12,700	-
	Total	11,638	12,700	-
<u>LICENSES & PERMITS</u>				
A2545	License Fees	1,074	1,000	1,000
A2555	Building Permits	5,471	4,000	4,000
A2590	Permits	1,065	1,000	1,000
	Total	7,610	6,000	6,000

ESTIMATED REVENUES - GENERAL FUND

		RECEIVED	PRESENT BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
		2012-2013	2012-2013	2013-2014
<u>FINES & FORFEITURES</u>				
A2610	Fines & Forfeitures	121,324	125,000	77,000
A2626	Forfeiture of Crime Proceeds Restricted	2,704	9,544	6,641
		-	-	-
	Total	124,028	134,544	83,641
<u>SALE OF PROPERTY & COMPENSATION FOR LOSS</u>				
A2650	Sale of Scrap & Excess Material	2,085	-	-
A2660	Sale of Real Property	-	-	-
A2665	Sale of Equipment	16,227	-	-
A2690	Other Compensation for Loss	-	-	-
A2680	Insurance Recoveries	12,069	5,000	5,000
	Total	30,381	5,000	5,000
<u>MISCELLANEOUS LOCAL SOURCES</u>				
A2701	Refund Prior Yr. Exp.	1,059	-	-
A2705	Gifts & Donations	-	-	-
A2770	Unclassified Revenue	780	50	50
	Total	1,839	50	50
<u>STATE AID</u>				
A3001	Revenue Sharing	115,416	115,416	115,416
A3005	Mortgage Tax	48,657	45,000	30,000
A3040	Real Prop. Tax Admin	-	-	-
A3089	State Aid Other	-	1,000	-
A3090	NYS DEC Stormwater Grant	-	-	-
A3331	JCAP Grant	-	-	-
A3389	Other Public Safety	-	-	-
A3501	Consolidated Highway Aid	115,428	130,832	92,403
	Total	279,501	292,248	237,819
<u>GE CONCERT IN THE PARK CONTRIBUTION</u>				
A2090	GE Concert Contribution Total	3,000	3,000	3,000
<u>INTERFUND TRANSFERS</u>				
A5031	Water Fund	50,000	50,000	60,000
A5031	Equip. Reserve Equip DPW	25,000	50,000	50,000
A5031	Equip. Reserve Fire	25,000	25,000	25,000
	Total	100,000	125,000	135,000
TOTAL ESTIMATED REVENUE		1,106,760	952,892	833,785

ESTIMATED REVENUES - GENERAL FUND

	BUDGET OFFICERS ESTIMATES <u>2013-2014</u>
ESTIMATED REVENUE OTHER THAN TAXES	833,785
APPROPRIATED RESERVES	6,641
ESTIMATED FUND BALANCE MAY 31, 2013	580,000
TRANSFERRED TAX EXEMPTIONS	9,432
2013-2014 TAXABLE ASSESSMENTS PER 1,000 313,891,228 x Tax Rate of 7.46	2,341,629
TOTAL ALL REVENUES	<u>3,771,487</u>

ESTIMATED REVENUE - WATER DEPARTMENT

		RECEIVED	PRESENT BUDGET AS MODIFIED	BUDGET OFFICERS ESTIMATES
		2012-2013	2012-2013	2013-2014
<u>DEPARTMENTAL INCOME</u>				
F2140	Metered Water Sales	666,639	647,500	650,000
F2142	Mthly. Commercials & Spec.	114,299	115,000	114,000
F2144	Water Service Charges	16,259	1,500	1,500
F2148	Int. & Penalties - Water Rents	18,377	15,000	15,000
	Total	815,574	779,000	780,500
<u>INTERGOVERNMENTAL CHARGES</u>				
F2378	Water Charges Other			
	Governments			
	Total	-	-	-
<u>USE & MONEY & PROPERTY</u>				
F2401	Interest & Earnings			
	Total	3,192	3,500	3,000
<u>UNCLASSIFIED REVENUE</u>				
F2440	Rent Other	-	3,000	3,500
F2650	Sale of Scrap	6,610	-	-
F2665	Sale of Equipment	4,223	-	-
FX2680	Insurance Recoveries	2,553	-	-
F2770	Unclassified Revenue	2,062	-	-
	Total	15,447	3,000	3,500
<u>INTERFUND TRANSFERS</u>				
FX9951	Equipment Reserve	25,000	25,000	25,000
FX5301	Capital Project	75,000	75,000	75,000
	Total	100,000	100,000	100,000
TOTAL ESTIMATED REVENUE		934,213	885,500	887,000
ESTIMATED FUND BALANCE MAY 31, 2013				152,000
TOTAL ALL WATER REVENUES				1,039,000

**SCHEDULE OF SALARIES & WAGES - GENERAL FUND
FISCAL YEAR 2013-2014**

<u>UNIT & TITLE</u>	<u>NUMBER OF PERSONNEL</u>	<u>SALARY RATE</u>	<u>STIPEND</u>	<u>TENURE&ED.</u>	<u>APPROPRIATION</u>
<u>BOARD OF TRUSTEES</u>					
A1010.1 Trustees	4	4,500	-	- \$	18,000
<u>VILLAGE JUSTICE</u>					
A1110.1 Village Justice	1	23,295	-	- \$	23,295
Court Clerk	1	37,800	-	- \$	37,800
Court Officer PT	1	10.678/hr	-	- \$	6,400
Acting Village Justice	1	1,000	-	- \$	1,000
<u>MAYOR</u>					
A1210.1 Mayor	1	8,500	-	- \$	8,500
<u>TREASURER</u>					
A1325.1 Clerk/Treasurer	1	53,282	-	500 \$	53,782
Deputy Clerk	1	31,306	-	150 \$	31,456
P/T Account Clerk	1	14.42/hr	-	- \$	3,500
<u>BUILDING</u>					
A3120.1 Build.Maintenance Man	1	36,673	-	- \$	36,673
<u>POLICE</u>					
A3120.1 Police Chief	1	73,541	-	750 \$	74,291
Assistant Police Chief	1	62,831	-	500 \$	63,331
Detective	1	58,888	-	675 \$	59,563
Sergeant	3	53,310	-	1,975 \$	161,905
Sergeant	1	48,503	-	- \$	48,503
Patrolman	1	49,701	-	350 \$	50,051
Patrolman	2	47,849	-	250 \$	95,948
Patrolman	4	42,647	-	850 \$	171,438
Crossing Guards	2.5	51.76/day	-	- \$	21,273
Part-Time	6	15.00/hr	-	- \$	28,500

<u>UNIT & TITLE</u>	<u>NUMBER OF PERSONNEL</u>	<u>SALARY RATE</u>	<u>STEPEND</u>	<u>TENURE&ED.</u>	<u>APPROPRIATION</u>
<u>SAFETY INSPECTIONS</u>					
A3620.1 Code Enforcement	1	55,726	-	250 \$	55,976
<u>HEALTH</u>					
A4010.1 Health Officer	1	1,800	-	- \$	1,800
<u>REGISTRAR OF VITAL STATISTICS</u>					
A2040.1 Registrar of Vital Statist	1	1,500	-	- \$	1,500
<u>STREET ADMINISTRATOR</u>					
A5010.1 Supt. Public Works	0.5	39,325	-	500 \$	39,825
Deputy Supt. Of Public ¹	0.6	37.017/hr.	-	\$	9,600
<u>PUBLIC WORKS</u>					
5110.1 Automotive Mechanic M	1	51,330	-	- \$	51,330
MEO	1	47,527	-	- \$	47,527
MEO	1	47,437	-	- \$	47,437
MEO	2	45,090	-	1,000 \$	91,180
MEO	1	43,838	-	- \$	43,838
MEO	1	43,552	-	\$	43,552
Laborer	2	33,391	-	- \$	66,782
<u>HISTORIAN</u>					
A7150.1 Historian	1	2,550	-	- \$	2,550

**DEPARTMENT OF PUBLIC WORKS
FISCAL YEAR 2013-2014**

<u>STREET ADMINISTRATION</u>	A5010.1	56,935
<u>STREET MAINTENANCE</u>	A5110.1	217,504
<u>SNOW REMOVAL</u>	A5142.1	96,000
<u>PARKS & RECREATION</u>	A7140.1	11,100
<u>STORM SEWERS</u>	A8140.1	13,500
<u>STREET CLEANING</u>	A8170.1	96,000
<u>SHADE TREES</u>	A8560.1	10,000
Total		501,039

**SCHEDULE OF SALARIES & WAGES - WATER FUND
FISCAL YEAR 2013-2014**

<u>UNIT & TITLE</u>	<u>NUMBER OF PERSONNEL</u>	<u>SALARY RATE</u>	<u>STEPEND</u>	<u>TENURE&ED.</u>	<u>APPROPRIATION</u>
ADMINISTRATION					
F8310.1 Clerk Typist	1	30,098		350	\$ 30,448
SOURCE OF SUPPLY					
POWER & PUMPING					
F8320.1 Supt. Public Works	0.5	39,325			\$ 39,325
Deputy Supt. Public Wo	0.4	33,109/hr			\$ 6,400
TRANSMISSION & DISTRIBUTION					
F8340.1 Maintenance Man	1	47,522	-	-	\$ 47,522
Maintenance Man	1	43,371	-	-	\$ 43,371

NYS - Real Property System
 County of Washington
 Town of Kingsbury - 5344
 Village of Hudson Falls
 SWIS Code - 534401

Assessor's Report - 2012 - Current Year File
 S495 Exemption Impact Report
 Village Report

RP S221/V04/L001
 Date/Time - 2/27/2013 11:46:03
 Total Assessed Value 356,723,623
 Uniform Percentage 100.00

Equalized Total Assessed Value 356,723,623

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	3	803,000	0.23
13100	CO - GENERALLY	RPTL 406(1)	1	668,100	0.19
13500	TOWN - GENERALLY	RPTL 406(1)	1	195,000	0.05
13650	VG - GENERALLY	RPTL 406(1)	14	2,381,300	0.67
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	783,900	0.22
13800	SCHOOL DISTRICT	RPTL 408	4	10,584,200	2.97
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	77,300	0.02
14110	USA - SPECIFIED USES	STATE L 54	1	250,000	0.07
18080	MUN HSNGL AUTH-FEDERAL/MUN AIDE	PUB HSNGL 52(3)&(5)	3	3,145,200	0.88
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	717,400	0.20
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	12	5,829,100	1.63
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	9	1,155,900	0.32
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	175,000	0.05
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	373,400	0.10
25230	NONPROF CORP - MORALMENTAL IM	RPTL 420-a	5	1,584,300	0.44
26100	VETERANS ORGANIZATION	RPTL 452	1	470,400	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	41,200	0.01
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	1	106,900	0.03
33200	TAX SALE - COUNTY OWNED	RPTL 406(6)	1	4,000	0.00
41127	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	152	2,736,047	0.77
41137	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	174	5,174,174	1.45
41147	ALT VET EX-WAR PERIOD-DISABIL	RPTL 458-a	50	1,490,613	0.42
41800	PERSONS AGE 65 OR OVER	RPTL 467	33	1,559,510	0.44
41804	PERSONS AGE 65 OR OVER	RPTL 467	67	1,887,879	0.53
41807	PERSONS AGE 65 OR OVER	RPTL 467	3	106,408	0.03
41906	PHYSICALLY DISABLED	RPTL 459	2	8,246	0.00
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	257,610	0.07

NYS - Real Property System
 County of Washington
 Town of Kingsbury - 5344
 Village of Hudson Falls
 SWIS Code - 534401

Assessor's Report - 2012 - Current Year File
 S499 Exemption Impact Report
 Village Report

RPSS221/V04/L001
 Date/Time - 2/27/2013 11:46:03
 Total Assessed Value 356,723,623
 Uniform Percentage 100.00

Equalized Total Assessed Value 356,723,623

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
47670	PROPERTY IMPRVMT IN EMPIRE ZO	RPTL 485-e	3	139,600	0.04	
Total Exemptions Exclusive of System Exemptions:				556	42,705,687	11.97
Total System Exemptions:				0	0	0.00
Totals:				556	42,705,687	11.97

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____