

Baseline Review of Government Operations and Finances: Dissolution & Alternatives Study for Village of Hoosick Falls, NY

July, 2012

Prepared for:
Village of Hoosick Falls, NY

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SUMMARY

The Village of Hoosick Falls, New York, incorporated in 1827, is located in the Town of Hoosick in northeastern Rensselaer County. In 2011, it embarked on an effort to study and evaluate possible options to the way it is currently structured and provides municipal services. Having been awarded a Local Government Efficiency (LGE) Grant by the State of New York, the Village engaged CGR Inc. (Center for Governmental Research) to facilitate a study process looking at Village dissolution and alternatives to dissolution, including shared service options. The goal is to reduce the cost of government, preserve key services and enhance the community's sustainability.

This study is proceeding in two parts. The first component, the *Baseline Review*, is summarized in this report. The second component, to be summarized in a subsequent report in the coming months, will present and evaluate *options* for restructuring and shared services.

The purpose of this baseline report is to document the services that currently are provided by the Village to the community, as well as basic demographic, financial and qualitative information bearing on the restructuring question. In addition, because village dissolution would likely create service and financial implications for the surrounding town, certain information is also provided for the Town of Hoosick.

The information contained in this report was provided to CGR project staff during site visits on June 13-14, 2012, as well as through telephonic meetings, electronic correspondence and written documents. This initial report is *not* designed to give recommendations, but rather to assist the committee in identifying potential options to consider in the next phase of the study. As a preview of options worthy of consideration, the final section of this report includes a list of potential areas of shared services and different ways village dissolution might occur.

Acknowledgements

CGR would like to express its thanks to employees of the Village of Hoosick Falls and the Town of Hoosick that took time to discuss the services that are provided to the citizens of their communities.

Staff Team

Joseph Stefko, Ph.D., President is the Project Director for this project. Paul A. Bishop is the lead Research Associate on this project and led the staff team in data collection, review and report drafting. Nicholas Jackson provided research support.

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INTRODUCTION

The Village of Hoosick Falls, New York, incorporated in 1827, is located in the Town of Hoosick in northeastern Rensselaer County. In 2011, it embarked on an effort to study and evaluate possible options to the way it is currently structured and provides municipal services. Having been awarded a Local Government Efficiency (LGE) Grant by the State of New York, the Village engaged CGR Inc. (Center for Governmental Research) to facilitate a study process looking at Village dissolution and alternatives to dissolution, including shared service options. The goal is to reduce the cost of government, preserve key services and enhance the community's sustainability.

About the Baseline Report

This baseline report is intended to create a basic understanding for the study team, Steering Committee and larger community *before* the detailed consideration of alternatives for possible dissolution and/or shared services. As such, this report does *not* present any specific findings, conclusions or recommendations. Those will be contained in a subsequent *Options Report*.

BASIC CHARACTERISTICS

Population Trends

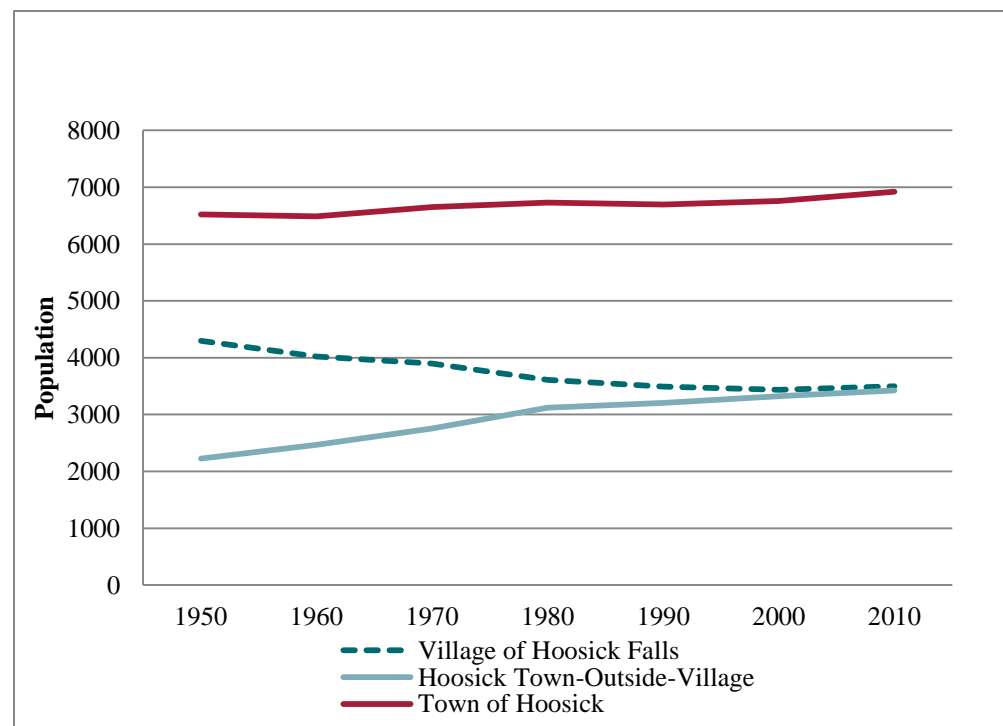
The Village of Hoosick Falls had a 2010 population of 3,501, which represents slightly more than half (50.6 percent) of the full Town of Hoosick population of 6,924. Since 1950, the Village's population count has trended downward, off almost 800 residents from its peak. By contrast, population in the Town outside the Village has grown by 1,200 over the same period, pushing the town-wide population count higher.

	Village of Hoosick Falls	Town-Outside-Village	Town of Hoosick
1950	4,297	2,223	6,520
1960	4,023	2,467	6,490
1970	3,897	2,754	6,651
1980	3,609	3,123	6,732
1990	3,490	3,206	6,696
2000	3,436	3,323	6,759
2010	3,501	3,423	6,924

Source: U.S. Decennial Census

Note: Shading indicates peak

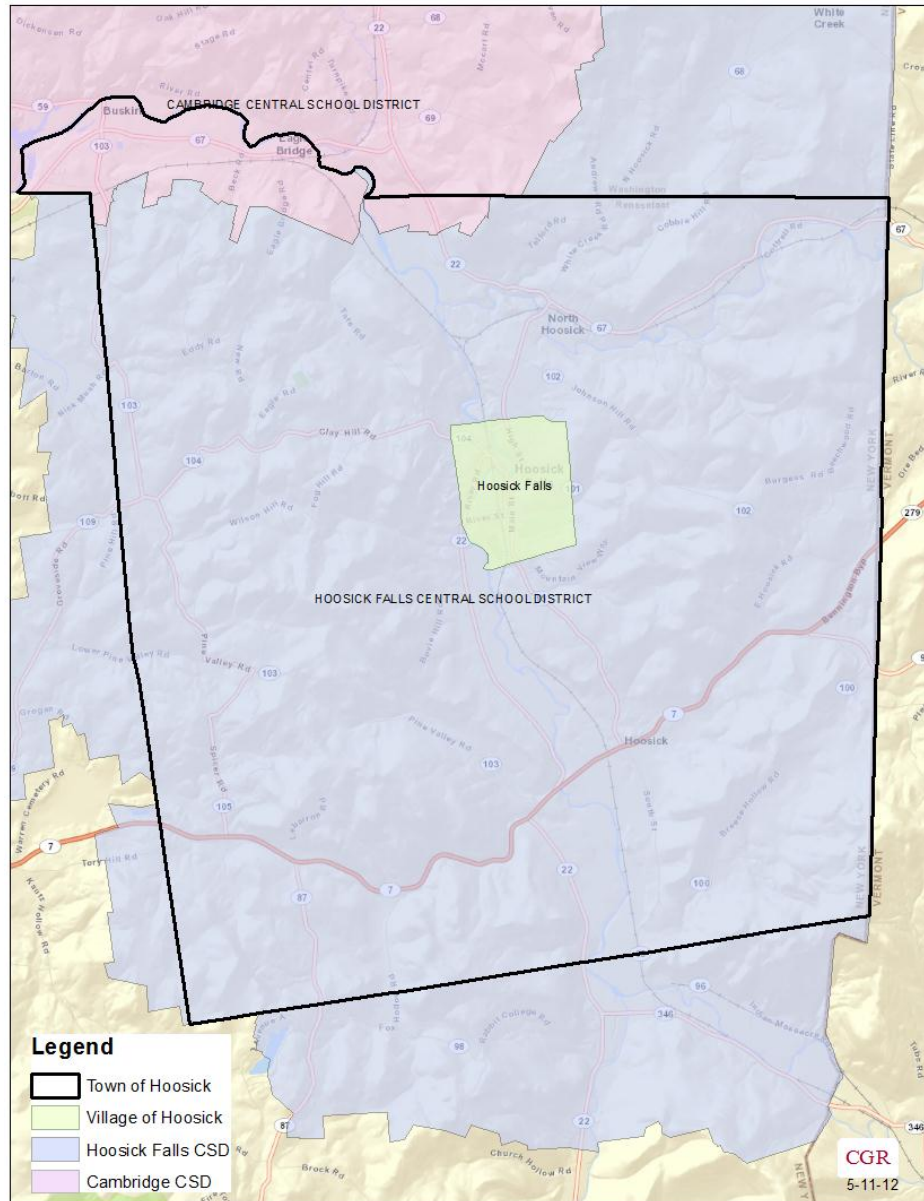
Figure 1: Population Trend Graph



Geography

The Village of Hoosick Falls is 1.7 square miles located centrally in the Town. The Village is relatively densely populated at 2,059 people per square mile and contains 1,282 land parcels. The Town-Outside-Village is 61.5 square miles of mostly rural land with a population density of 55 people per square mile on 1,961 parcels.

Figure 2: Map of Village of Hoosick Falls and Town of Hoosick



Assessed Valuations

The tables below are drawn from the Rensselaer County Final Assessment Rolls for 2011 and 2012. The values represent the equalized assessments¹ based on the data submitted by the Town to the County. Of the Town's total taxable assessed value, approximately 34 percent is in the Village of Hoosick Falls; the remainder (66 percent) is in the Town-Outside-Village. In 2012, the TAV increased by 1.3 percent for Village properties, 3.2 percent for TOV properties and 2.5 percent overall. The last full reassessment for both the Village and Town occurred over 25 years ago. Both municipalities maintain assessment rolls.

Table 2: 2012 Final Property Tax Roll

Total Assessed Value (2012 Final Roll)		
	Total Assess. Value	% of Total
Village	\$50,437,686	34%
Town-Outside-Village	\$95,954,040	66%
Total Town	\$146,391,726	100%
Exempt Value (2012 Final Roll)		
	Exempt Value	% of Total
Village	\$11,078,442	34%
Town-Outside-Village	\$21,290,813	66%
Total Town	\$32,369,255	100%
Taxable Assessed Value (2012 Final Roll)		
	TAV	% of Total
Village	\$39,359,244	35%
Town-Outside-Village	\$74,663,227	65%
Total Town	\$114,022,471	100%

¹ Equalized assessments are used to allow for comparison between the Town and Village. The state calculates an equalization rate that converts the locally-determined assessed value to an estimated full value.

Comparison of Tax Rates

The residents of the Village of Hoosick Falls pay property taxes to the Village, as well as the Hoosick Falls School District, Rensselaer County, Town of Hoosick (for the Non-Highway portion of the Town's budget), Cheney Library District, and Hoosick Falls Joint Fire District. The residents of the Town of Hoosick *outside the village* do not, of course, pay taxes to the Village but *do* pay an additional portion of tax to the Town for highway services. Town-Outside-Village property owners also pay their fire tax to one of four fire districts.

The table below presents the taxes that would be paid for a house with a full market value of \$100,000 (which based on equalization rates translates into an assessed value in Hoosick Falls of \$14,000, and in the Town of Hoosick of \$27,000). A sample property was used to illustrate the tax burden because of the different assessment rolls maintained by the municipalities. The calculations below are based on the unequalized assessments.

Tax Portion	Village	TOV	Tax Rate Per \$1,000 of Full Value	Tax Rate Per \$1,000 of Assessed Value	Equalization Rate
School Tax	\$ 1,624.81	\$ 1,624.81	\$ 16.80	\$ 61.78	26.3%
County Taxes	\$ 609.82	\$ 609.82	\$ 6.31	\$ 23.19	26.3%
Town Taxes – Town-Wide Fund	\$ 216.61	\$ 216.61	\$ 2.24	\$ 8.24	26.3%
Library Tax	\$ 10.64	\$ 10.64	\$ 0.11	\$ 0.40	26.3%
Fire Tax - Hoosick Falls/North Hoosick	\$ 198.46	\$ 196.12	\$ 2.05	\$ 7.55	26.3%
Village Taxes	\$ 753.39	n/a	\$ 7.53	\$ 53.81	14%
TOV Highway Taxes	n/a	\$ 84.39	\$ 0.87	\$ 3.21	26.3%
Total	\$ 3,413.73	\$ 2,742.40			

Water, Sewer and Solid Waste Fees

In addition to the above-described property taxes, the Village of Hoosick Falls collects fees for water, sewer and solid waste services. All residents pay for these services. There are also about 116 households in the TOV that subscribe to water and sewer services. Subscribers are billed in January, April and September on a single statement for all three services.

The rate for the solid waste services is set by a contract that is bid out on regular basis and entered into by the Village. The payments for water and sewer bond servicing are equal for all subscribers and are calculated by the bond payments due divided by the number of customers. Service fees for water and sewer are calculated by dividing the budgeted amount for operations of both departments by the amount of service provided.²

The table below illustrates the charges that a typical village resident would pay for these services. The median charge for water and sewer usage in the table below was calculated based on 2011-12 billings.

	Triannual Charge	Annual Charges
Solid Waste	\$44.00	\$132.00
Sewer Debt Payments	\$59.77	\$179.31
Sewer Median Usage	\$54.09	\$162.27
Water Debt Payments	\$57.92	\$173.76
Water Median Usage	\$55.05	\$165.15
<i>Estimated Annual Charge</i>		<i>\$812.49</i>

Budget Summaries

The Village's 2012-13 budget consists of *three* funds:

- A general fund with \$1,767,394 in expenditures, offset mainly by property taxes levied on residents of the Village, sales taxes and other miscellaneous fees and charges;

² Subscribers outside the Village pay a premium for both water and sewer to offset the administrative costs that Village residents pay for in the general fund. There are 116 subscribers outside the Village.

- A water fund with \$702,793 in expenditures, offset mainly by user fees; and
- A sewer fund with \$735,755 in expenditures, offset mainly by user fees.

The Town's 2012 budget consists of *four* funds:

- A general "A" fund with \$664,044 in expenditures, offset by mainly by property taxes levied on residents of the *entire* Town (including the Village) and other miscellaneous fees and charges;
- A general "B" fund with \$139,421 in expenditures, applying only to the Town-Outside-Village area, offset mainly by sales taxes;
- A highway "A" fund with \$454,605 in expenditures, offset mainly by property taxes levied on residents of the *entire* Town (including the Village); and
- A highway "B" fund with \$495,990 in expenditures, offset mainly by property taxes levied on residents of the Town-Outside-Village area, sales taxes and CHIPS funding.

The tables below present a summary comparison of the budgets for both municipalities, broken out by fund. The complete budget documents are included as appendices to this report. In some cases, categories were combined to allow for broader comparisons between the organizations.

	Village (12-13)	Town (2012)
Administrative, Boards, Executives	\$152,875.99	\$331,482.00
Municipal Court	\$32,240.92	\$32,516.00
Public Safety	\$344,051.75	\$9,300.00
Highway Services	\$546,127.31	\$92,898.00
Culture, Recreation and Miscellaneous	\$33,935.00	\$68,132.00
Recycling and Solid Waste	\$243,952.00	\$0.00
Miscellaneous	\$18,000.00	\$0.00
Employee Benefits	\$293,250.00	\$129,716.00
Debt Service	\$102,941.00	\$0.00
Total Appropriations	\$1,767,373.97	\$664,044.00
Real Estate Taxes	\$1,094,023.97	\$468,571.00
County Sales Tax	\$135,000.00	\$0.00
PILOT, Penalties and Other Tax Revenues	\$97,500.00	\$10,558.00

Clerk, Police and Registrar Fees	\$3,750.00	\$2,700.00
Recreation Fees	\$0.00	\$41,085.00
Recycling and Solid Waste Fees	\$212,250.00	\$0.00
Licenses and Permit Fees	\$7,600.00	\$2,000.00
Court Fines and Bail Forfeitures	\$20,000.00	\$25,000.00
Interest and Other Earnings	\$1,250.00	\$205.00
State Per Capita Aid	\$35,000.00	\$45,525.00
State Aid Mortgage Tax	\$7,500.00	\$65,000.00
STAR Tax Admin Reimbursement	\$0.00	\$900.00
DWI Fund	\$3,000.00	\$0.00
Youth Grants	\$1,000.00	\$2,500.00
Flood Control	\$9,500.00	\$0.00
CHIPS Funding	\$90,000.00	\$0.00
Fund Balance Transfer	\$50,000.00	\$0.00
Total Revenue	\$1,767,373.97	\$664,044.00

Observations from review of the general funds include the following:

- Portions of the salary for village mayor, trustees, treasurer, clerk, deputy clerk and public works superintendent are included in the general fund, water and sewer budgets.
- The town highway superintendent is included in the town general fund budget.
- Approximately 62 percent of court costs in the Village and 76 percent of court costs in the Town are budgeted to be funded by fines and bail forfeiture revenue.
- Village police costs are roughly 17 percent and DPW are about 30 percent of the Village general fund budget.
- All benefits are pooled by budget, not department in the budgets. They will be broken out by department in future analysis where appropriate.

	Village (12-13)
Administrative Personnel	\$57,421.60
Administrative Contractual	\$20,000.00
Source & Supply Personnel	\$68,336.32
Source & Supply Contractual	\$50,000.00
Source & Supply Equipment	\$15,000.00

Unallocated Insurance	\$17,500.00
Electricity and Fuel Oil	\$73,315.78
Treatment Chemicals	\$25,000.00
Distribution Personnel	\$2,500.00
Transmission Equipment	\$65,000.00
Transmission Contractual	\$17,500.00
Employee Benefits	\$60,200.00
BAN Principal	\$231,019.00
Total Appropriations	\$702,792.70
Metered Water Sales	\$637,142.69
Other Revenue and Interest	\$15,650.00
Transfer from Fund Balance	\$50,000.00
Total Revenue	\$702,792.69

The administrative costs of the water fund are approximately 11 percent of the total, with service costs 56 percent and debt cost 33 percent. A total of \$2,500 is budgeted in the fund to reimburse the cost of public works employees assisting with water fund-related tasks. The administrative costs include portions of the salaries for mayor, trustees, treasurer, clerk, deputy clerk and highway superintendent. Service costs include the salaries of the service providers and all other expenses directly related to the provision of the service.

	Village (12-13)
Administrative Personnel	\$57,421.60
Administrative Contractual	\$17,600.00
Sanitary Sewer Service	\$4,000.00
Sanitary Sewer Equip. and Contractual	\$30,000.00
Sewage Treatment Personnel	\$69,511.64
Sewage Treatment Equip. & Contract	\$244,000.00
Employee Benefits	\$68,700.00
Unallocated Insurance	\$22,000.00
Principal on Serial Bond	\$222,522.00
Total Appropriations	\$735,755.24
Metered Sewer Rents	\$651,655.24
Sewage Charges	\$20,000.00
Interest and Other Earnings	\$14,100.00
Transfer from Fund Balance	\$50,000.00
Total Revenue	\$735,755.24

The administrative costs of the sewer fund are approximately 10 percent of the total, with service costs 60 percent and debt costs 30 percent. A total of \$4,000 is budgeted to reimburse the cost of public works employees providing sewer-related services.

Table 8: TOV Non-Highway Budget Summary	
<i>Town Budget</i>	
	Town (2012)
Public Safety	\$28,957.00
Recreation and Culture	\$84,300.00
Zoning and Planning Board	\$14,844.00
Contingency	\$1,000.00
Employee Benefits	\$10,320.00
Total Appropriations	\$139,421.00
County Sales Tax	\$115,000.00
Building and Site Permits	\$7,000.00
Summer Programs	\$16,000.00
Other Revenue and Interest	\$1,421.00
Total Revenue	\$139,421.00

The Town's TOV non-highway budget is funded entirely without the use of property taxes, instead relying primarily on sales tax revenue. All Town residents are allowed to participate in recreation programming.

As summarized in the following two tables (Tables 9 and 10), the Town's budget contains two highway funds – one pertaining to the *entire* Town (including the Village) and one for the TOV area. The town has placed all expenses for snow removal, miscellaneous projects (*e.g.* mowing and brush removal) and machinery repair in the town-wide portion of the budget. The TOV budget contains all expenses for road maintenance and construction.

Table 9: Town-Wide Highway Budget Summary	
<i>Town Budget</i>	
	Town (2012)
Personnel Services	\$153,959.00
Contractual, Equipment, Supplies, Parts	\$157,896.00
Employee Benefits	\$142,750.00
Total Appropriations	\$454,605.00
Real Property Tax	\$452,805.00
Interest & Earnings	\$1,800.00
Total Revenue	\$454,605.00

Table 10: TOV Highway Budget Summary	
<i>Town Budget</i>	
	Town (2012)
Personnel Services	\$161,318.00
Materials and Contractual Services	\$214,423.00
Employee Benefits	\$120,249.00
Total Appropriations	\$495,990.00
Real Property Tax	\$231,890.00
County Sales Tax Distribution	\$145,000.00
Interest earned on investments	\$100.00
CHIPS	\$99,000.00
Interfund Transfers	\$20,000.00
Total Revenue	\$495,990.00

Village Assets, Liabilities and Indebtedness

Because Village assets, liabilities and indebtedness would bear on any dissolution, a summary is presented below. A list of Village-owned property is also attached as an appendix to this report. Highlights from the list include the Village Hall, water plant, water source, parks, public works garage and several parcels of vacant land. The assessed total value of the property is \$2.3 million dollars.

Table 11: Village Fund Balance (as of 5/31/12)	
General Fund	\$ 341,985.00
Water Fund	\$ 199,216.00
Sewer Fund	\$ 226,561.00

The reported fund balances do not reflect that \$50,000 is budgeted to be spent from fund of them during the 2012-13 fiscal year. Those transfers are reflected as revenue in the budget tables presented previously in this report.

Table 12: Village Debt (as of 5/31/12)			
	Maturity	Balance Due	Fund
Landfill Closure	5/1/2014	\$ 112,756.40	General
ERCSWMA	11/1/2013	\$ 40,000.00	General
BAN (dump truck/plow)	11/30/2012	\$ 20,979.00	General
Waste Water Treatment Plant	10/31/2037	\$ 1,836,397.00	Sewer
Waste Water Treatment Plant	10/31/2037	\$ 5,116,483.50	Sewer
Water Plant	8/15/2040	\$ 8,174,271.00	Water
Total Village Debt		\$ 15,300,886.90	

The three general fund debts are all scheduled to mature by May 1, 2014. The water/waste water debts are paid by all subscribers to those services, including those that live outside the Village (*i.e.* in the TOV area).

Note: Town fund balances and indebtedness are not addressed in this report as they have no bearing on the dissolution of the village.

GOVERNMENT OPERATIONS

The following summary of government operations focuses on the provision of services by the Village and Town. Data were gathered through interviews of department heads, along with a review of budget and operational documents.

Village

Mayor

The Mayor is the chief elected official for the Village. The Mayor is a part time employee with a salary of \$11,000 and no benefits. The position is designed to serve 24 hours per week, but the incumbent reports regularly spending more time in that role. The Deputy Mayor is salaried at \$5,000 and fills in when the Mayor is absent. The Mayor supervises all department heads and leads meetings of the Village Board of Trustees.

Board of Trustees

Five Trustees and a Deputy Mayor serve as the legislative body for the Village. Each Trustee receives a salary of \$4,000; as noted above, the Deputy Mayor receives \$5,000.

Clerk

The Village Clerk is an appointed official. The position is full-time at 32.5 hours per week plus time related to village meetings and salaried at \$27,000.

The Clerk reports spending most of her time preparing and receiving tax bills, water bills, sewer statements and solid waste bills. The clerk is also responsible for issuing a variety of permits and licenses. They provide staff support for the various Village boards (*i.e.* Trustees, planning and zoning) including creating agendas and minutes. The Clerk cites one of the office's biggest operational challenges being the recent switch to a new metered billing system for water and sewer, as the new system requires multiple entries to record each payment. The busiest times in the office are

around tax bills and the service billing schedules. There are no specific metrics tracked on the services provided by the office.

The Deputy Village Clerk is a part-time position with variable hours based on the needs of the office. The position has a salary of \$19,500 (plus benefits). The Deputy Clerk's primary responsibility revolves around receiving payments, entering them into the computer and preparing reports. The position is also responsible for answering phones and attending to residents at the walk-up desk.

Treasurer

The Village Treasurer is an appointed official. The position is full-time at 32.5 hours per week and salaried at \$37,669 (plus benefits).

Responsibilities include payroll, accounts receivable, accounts payable, quarterly reports, budget preparation and employment taxes. The Treasurer also participates in the sewer and water billing process.

Public Works

Superintendent of Public Works is the full-time director of the department. The current superintendent reports averaging 50 hours per week on village business. The position is salaried at \$47,961 (plus benefits).

The department has four full-time employees, each of which is represented by CSEA Local #842. Each is enrolled in the retirement plan and receives health care benefits. During the summer three part-time staff are hired to help with mowing and other tasks. The department has contracted in size over the past 25 years, having had about 12 full-time employees in 1987.

The department maintains 24 to 26 center-lane miles of road in the Village. The state is responsible for one mile of Route 22 in the Village. The department does not pick up residential brush. There are about 10 acres of Village parks maintained by the department, including the main park with a gazebo, playground and area by the river. There is also a program whereby the department maintains Village sidewalks on a cost-sharing basis in the event property owners would like portions replaced. In those cases, the department tears out the existing sidewalk section; a private contractor hired by the property owner sets the forms; and the Village buys the concrete from a vendor who installs it with assistance from a contractor.

The Village is paid a nominal sum by the state Department of Environmental Conservation to maintain flood control areas near the river. This typically involves cutting out brush approximately once a year.

The department's equipment fleet includes four dump trucks, a pay-loader, a backhoe, three pickups (two of which are relatively new) and a utility bucket truck. There are also smaller items such as mowers and blowers.

When necessary, the department will assist sewer and water personnel on tasks specific to those services.

With the exception of the transfer station, there is no recycling or garbage-related work performed by the department. There is, however, a part time employee that is supervised from this department that works at the trash transfer station.

Water Department

The head of the Water Department has been with the department for nine years. It is an appointed position with a salary of \$36,411 (plus benefits). He keeps all required licenses up-to-date and is required to do 60 hours of training over a three-year cycle. There is a full-time assistant plant operator with a salary of \$33,120 (plus benefits).

The water facility recently completed a major capital improvement project that included the building of a new treatment plant. The water source is three ground water wells that are influenced by river water table. There are two storage tanks of 360,000 and 325,000 gallons. System capacity is 1.5-million gallons per day. Peak volume last year was 670,616, while average demand was 441,419. Water is filtered using a membrane system. Water meters are read using a radio method three times per year (using a drive-by reading and then a double-check). Reads are collected by department staff and then provided to the clerk to facilitate billing. Nearly the entire Village (95 percent) is on meters.

There are 1,216 users (1,100 in the Village and 116 in the Town-Outside-Village area). Customers outside the Village are served by permissive service districts. The rates for Village residents are \$3.67 per 1,000 gallons up to 25,000 gallons, and \$4.59 per 1,000 gallons beyond that. Outside the Village, customers pay \$7.34 per 1,000 gallons up to 25,000 gallons and \$9.68 per 1,000 gallons beyond that.

Waste Water Treatment

The appointed head of the department has served in the role for 11 years, and holds 1A and 2A licenses that must be recertified every five years. The position is salaried at \$36,411 (plus benefits). There is one assistant with a salary of \$33,120 (plus benefits).

Each employee works 40 hours per week and alternating weekends. During the summer months, the schedule is four 10-hour days; the remainder of the year it is five 8-hour days.

There was a recently-completed plant renovation with work done to sewer lines during the project. Capacity is 1.5 million gallons; 600,000 to 700,000 gallons is peak. Rain water will bring up the volume as there is still some tie-in from the storm water system by older sewer hook-ups.

Service call-outs vary from zero to six per month, and they are received via a county dispatch center.

Sludge is hauled every one-to-two days in the winter, but daily (sometimes twice/day) in the summer. Each sludge trip may be three-to-four hours in duration from pumping to driving to dumping. The department has a large truck for hauling sludge. It also has a jetter that can be used when needed.

The sewer department produces revenue of about \$4,000 to \$5,000 per month from drops by septic haulers. It costs about \$18 per 1,000 gallon to process waste. The charge to haulers for the service is \$50 per 1,000 gallons.

Court

The Village Court has an elected justice and an acting justice. The elected justice receives \$10,228 per year and the acting justice receives \$5,823. Both men have been serving in these roles for numerous years, and both also serve as justices for the Town of Hoosick.

There is a part-time Court Clerk at 20 hours per week and a salary of \$12,690. The Court Clerk reports typically working in excess of the 20 budgeted hours each week, administering tasks that include taking in new cases, managing the case load, preparing cases for court, printing calendars, accepting bail and filing reports for judges. She also answers phones during her office hours, files orders and follows up on people who do not make required payments.

Village Court meets twice monthly on Thursday evenings. One session is for criminal matters and the other is for vehicle and traffic infractions. There are usually between 40 to 60 cases per night, though the totals can push higher. As an example, on June 14, 2012, there were 65 criminal cases that were brought before the court. The court also hears evictions and small claims cases.

The court was audited by the Office of the State Comptroller in 2011 and found to have minor concerns including that two people should be involved in receiving of funds and that there should be written agreements that allow the Village Court Clerk to assist the Town Court Clerk.

The court facility is in the Village Hall and has limited space for the volume of cases heard by the court. There are no private areas for

attorneys to meet with clients and the waiting area is insufficient for the volume of cases. The police department provides security for the court.

Police

There is a full time Chief of Police. He has seven years with department, the last two as chief. The Chief's schedule generally consists of three 10-hour days plus 10 hours department administration. The position is salaried at \$46,839 (plus benefits).

The police officer force includes a full-time officer and 13 part-time officers. The full-time position is salaried at \$32,136 (plus benefits), while the part-time positions are paid between \$14.86 and \$15.45/hour. All officers are represented by the United Public Service Employees Union.

The department provides coverage for the village with two on duty officers with the exception of some weekday overnights and weekend days when coverage is reduced. There are approximately 260 hours of officer road patrol scheduled on a weekly basis. When there is no village officer available to respond to calls, the Rensselaer County Sheriff's Office or State Troopers provides assistance. The Village has had this schedule for the last 15 years. The department is reducing the fleet from four police cars to three in this year.

The department is dispatched via Rensselaer County dispatch. This is a recent change. In 2011, the Village eliminated its own dispatch operation and began contracting with the county for this service. In a given day (*i.e.* 20-hour coverage period), the department will receive an average of 10-to-20 calls. They respond on EMS calls and carry an AED. It was reported that they sometimes wait 30 to 40 minutes for back up from troopers or deputies. The department investigates most crimes on its own, although the state police will get involved with homicide investigations.

In 2011, the department was dispatched to 2052 calls for service in the village. In addition to calls for service, the department provides court security for both the Town and Village courts; provides officers for high school football games; and will respond to calls from school (outside of the Village) and intervene until state troopers arrive. They have responded to serious calls in the Town when requested.

Assessor

The Village Assessor serves part-time. He works approximately four hours per week, although the workload increases at year-end. The position is salaried at \$6,300 per year. The current assessor has been in the job since 1991 and was also Town Assessor for a period of time in past.

The tax roll is kept on paper and is updated as needed. The Village last had a full property assessment about 40 years ago, one of the reasons the equalization rate currently stands at 14 percent.

Building Inspector

The current Building Inspector was hired in May 2012. He was hired for 24 hours per week. It is a one-person department that reports directly to the Mayor. He routinely has direct contacts with residents and attends all meetings of Planning and Zoning boards. His annual salary is \$22,000 (plus benefits).

He oversees all rental properties in the Village with inspections of them annually and between tenants. Inspections are estimated to take 30 minutes for a “good” property or 90-plus minutes for a “bad” property. Tenants are required to get certificates of occupancy prior to move-in. Local law allows the Village to hold landlords accountable if their tenants have repeat problems. Because the Village consists of more rental properties (as opposed to owner-occupied), workload is generally considered greater there. In the first six months of this year, 200 citations were given.

The department also processes building permit applications. In the first six months of this year, 60 building permits were issued. After the approvals, permits go to the assessor to decide if there needs to be a revised assessment.

Town

Supervisor

The Town Supervisor is the chief elected official for the Town. The current supervisor has been in office for 2.5 years and is currently in his second term. He receives a salary of \$16,480 for the part-time position. The Supervisor leads Town Board meetings and provides leadership for town governance issues.

Town Board

There are four members of the Town Board that serve as the legislative governing body for the town. The salary for board members is \$5,560.

Clerk/Tax Collector

The Town Clerk/Tax Collector is an elected, full time position. In addition to the full-time Clerk position (salaried at \$37,855 plus benefits), the department includes part-time assistance to help in receiving taxes and handling vacation periods.

Taxes are collected in January and February. The Clerk handles all registrations for recreation events and licenses including dog, marriage, peddlers and hunting/fishing. The Clerk also provides staff support to the Town Board.

Under the Clerk's purview, the Town contracts for \$21,103 for bookkeeping services and \$7,653 for payroll services.

Highway

Town Highway Superintendent is an elected position. It is a full-time position, salaried at \$53,798 (plus benefits). The current Superintendent has been with the Town for about 25 years and was previously with the Village for approximately 16 years.

The department has 8 unionized full-time employees, each of whom receives a full benefit package.

The department is responsible for approximately 55 center-lane miles of road. In addition, it maintains a town park including a pool and skating rink. The department estimates that it takes 1,000 hours to maintain the pool each summer.

The department reports that it occasionally helps the Village with road mowing and snow removal.

Town highway equipment includes five dump trucks, two pickup trucks, a loader, a backhoe, a grader and three mowers. Officials indicate that the current vehicle garage is sufficient for the Town's existing equipment, but likely would not be able to handle any additional.

Court

Town Court has two elected justices and each receives a salary of \$10,381. There is also a Town Court Clerk. She works part-time at 8 hours/week plus additional time in the court one day per week. She has 10 years' experience in this job and also served in the Village Court until 2006. The position receives a salary of \$7,653.

Town Court is held on the first Thursday each month for vehicle and traffic infractions, and the fourth Thursday for criminal cases. Vehicle and traffic sessions last about an hour, while criminal sessions can go for two-to-three hours. During 2011, there were 61 criminal cases and 790 vehicle and traffic cases, including pleas by mail.

Typical duties include intake of cases, downloading tickets from troopers, processing any payments, preparing calendars for the assistant district attorneys and public defenders (for criminal sessions), answering phones,

manning the walk-in desk (for payment of fines), closing case files and staffing occasional trials (including calling of jury pools as needed).

The current Town Court has adequate space with plenty of seats; however, there is no private space for attorney-client meetings or a holding area for prisoners. The Village Police Department provides court security for Town Court.

Building Inspector

The Town Building Inspector is appointed. He is also responsible for code enforcement and flood plain management. He works approximately 15 hours per week and is salaried at \$14,000. He attends evening meetings and has office hours from 8:00 am to 10:00 am.

The Building Inspector is responsible for issuing building permits (24 for first five months of this year for the Town-Outside-Village area) and inspecting buildings after fires in town. The inspector will typically investigate complaints and try to get resolved before a citation is issued. No citations have been issued yet this year.

Building applications are filled out and reviewed through this office and, if approved, the Clerk issues the permit. Where applicable, the Building Inspector also issues certificates of completion for renovations and certificates of occupancy for new construction. The department reports approximately 4 new residential units constructed in 2011.

The inspector reports that most of his inspection workload is related neighbor vs. neighbor complaints.

Assessor

The Town Assessor is an appointed full-time position at 35 hours per week with a salary of \$44,209. The position has a six-year appointment. He has been in the job since 2002. He has a 20 hour/week assistant salaried at \$12,000.

The town last did an assessment in 1980, reflected in the current equalization rate of 26.3 percent. All data is kept electronically using the standard RPS v4 software package.

There does not appear a strong willingness to pursue a revaluation at the present time. The Assessor estimates the cost for revaluation would be roughly \$230,000 (based on \$70 per property).

A specific attorney is used to defend the Town on real estate issues.

Services Not Described

Several services that are provided to the community would not be impacted by a consolidation and were not researched in-depth for this report. They include the following:

- **Fire services** are provided by fire districts or fire departments that are not managed by either municipality. The Village and a small portion of the Town receive protection from the Hoosick Falls Joint Fire District. The Town also receives fire protection from the Hoosick Fire District, the North Hoosick Fire Protection District, West Hoosick Fire Protection District and Buskirk Fire Protection District.
- **Emergency Medical Services** are provided by the Hoosick Rescue Squad. The rescue squad receives a contribution of about \$9,000 from the Town. Advanced Life Support is provided by mutual aid organizations.
- Separate **Planning** and **Zoning Boards** exist for both the Village and Town. Although dissolution would eliminate the Village boards and have an impact on the scope of the Town boards and the codes they promulgate/enforce, the fiscal impacts would be insignificant.
- **Recreation** is provided by the Town of Hoosick including a pool, a skating rink and summer camp activities.
- The **animal control officer** is same for Town and Village, although related ordinances differ between the two. The animal control officer is a private contractor that responds to concerns as requested.
- **Cheney Library** is funded by a separate tax and serves both municipalities.

INTANGIBLES

During the interview process, several people shared their opinions on the impact of dissolution regarding specific areas to change and also general concerns. Although it is difficult to measure these items, it is an important part of the process to report them for consideration by the committee and community. Expressed opinions from the meetings include:

- “Smaller government is better. The closer to the people, the better it serves the people.”

- “The spirit of the Village might disappear if it is dissolved.”
- “There doesn’t seem to be a large group pushing toward dissolution.”
- “High taxes in the Village are a problem.”
- “There is security in having a local police force.”
- “Town residents don’t want to have a police force.”
- “Village residents fear they won’t be represented by the Town.”
- “There are redundancies that, if they can be reduced and create less government, will produce savings.”
- “Two assessors and two tax rolls are a potential for consolidation.”
- “Two highway departments are a potential for consolidation.”
- “The courts should look at being combined because neither is up to code.”
- “The clerks’ offices are very different in operations, making consolidation more difficult.”
- “Consolidation doesn’t make sense in the long run, since too much local knowledge would be lost.”
- “Many questions regarding future taxes, disposition of assets, and impact of laws need to be fleshed out prior to the process moving forward.”

POSSIBLE OPTIONS

As noted earlier, this baseline report is intended to create a basic understanding for the study team, Steering Committee and larger community *before* the detailed consideration of alternatives for possible dissolution and/or shared services. As such, this report does *not* present any specific findings, conclusions or recommendations. Those will be contained in a subsequent *Options Report*.

The next step in this process involves identifying potential options for *both* Village dissolution *and* service consolidation. During the preparation of the baseline report, CGR has identified several potential options that we

believe warrant consideration during the options analysis phase. They include:

- Option 1: Dissolve the Village *including* the police department;
- Option 2: Dissolve the Village but retain the police department as a town-wide police force;
- Option 3: Do not dissolve the Village, but consider sharing/consolidating services between Village and Town in the following areas:
 - Courts
 - Highway/public works
 - Assessment
 - Clerk
 - Building Inspector

APPENDICES

Appendix A- Village Budget

VILLAGE OF HOOSICK FALLS

ADOPTED BUDGET

SUMMARY OF FUNDS

FOR FISCAL YEAR JUNE 1, 2012 - MAY 31, 2013

APPROPRIATIONS	TOTAL FUNDS	GENERAL FUND	WATER FUND	SEWER FUND
	3,205,922.	1,767,374	702,793	735,755
LESS:	1,961,898.	623,350	652,793	685,755
ESTIMATED REVENUES OTHER THAN REAL ESTATE TAXES				
State Aid - 35,000.00				
APPROPRIATED CASH SURPLUS		50,000	50,000	50,000

BALANCE OF APPROPRIATIONS TO BE RAISED BY TAX LEVY:
\$1,094,024

TOTAL TAXABLE REAL ESTATE PROPERTY FOR FISCAL YEAR:
20,327,247

REAL ESTATE TAX LEVY PER THOUSAND \$53.82

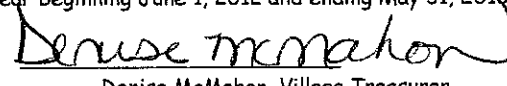
I, Matthew Monahan, Mayor and Budget Director of the Village of Hoosick Falls, Rensselaer County, State of New York, hereby certify that the amounts contained herein are sufficient to meet the contractual expenses of the Village of Hoosick Falls for the fiscal year beginning June 1, 2012 and ending May 31, 2013 and that changes of the Village Board of Trustees during budget hearings were in no instance reduced below the amounts required to be appropriated by law.

Dated: April 17 2012


Matthew Monahan, Mayor

I, Denise McMahon, Treasurer and Chief Fiscal Officer of the Village of Hoosick Falls, certify that the schedule and amounts contained herein, were duly adopted by the Village Board on April 17 2012 on a motion by Trs. Hickey and Dep. Mayor Haynes and carried unanimously thereby constituting the official budget of the Village of Hoosick Falls for the fiscal year beginning June 1, 2012 and ending May 31, 2013.

Date: April 17 2012


Denise McMahon, Village Treasurer

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
Income			
1001 · Real Property Taxes	\$ 1,129,609.74	\$ 1,094,023.97	\$ (35,585.77)
1081 · In Lieu of Taxes	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00
1090 · Int/Penalty on Property Taxes	\$ 12,500.00	\$ 15,000.00	\$ 2,500.00
1120 · Sales Tax	\$ 138,000.00	\$ 135,000.00	\$ (3,000.00)
1130 · Utility Tax	\$ 32,500.00	\$ 32,500.00	\$ -
1170 · Franchise Fee	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
1190 · Solid Waste Penalty	\$ 5,000.00	\$ 5,000.00	\$ -
1255 · Clerk Fees	\$ 350.00	\$ 500.00	\$ 150.00
1520 · Police Fees	\$ 250.00	\$ 250.00	\$ -
1601 · Registrar Fees	\$ 2,500.00	\$ 3,000.00	\$ 500.00
2130 · Refuse & Garbage Charges	\$ 185,000.00	\$ 185,000.00	\$ -
2131 · Transfer Ticket Sales	\$ 25,000.00	\$ 26,500.00	\$ 1,500.00
2131.01 · Transfer Station Permits	\$ 250.00	\$ 750.00	\$ 500.00
2401 · Interest & Earnings	\$ 500.00	\$ 250.00	\$ (250.00)
2530 · Bell Jar License	\$ 50.00	\$ 50.00	\$ -
2591 · Building Permit	\$ 5,000.00	\$ 5,500.00	\$ 500.00
2592 · Peddlars permit	\$ 50.00	\$ 50.00	\$ -
2595 · Bldg Violation Fees	\$ 2,000.00	\$ 2,000.00	\$ -
2610 · Court Fines/Fees	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
2701 · Refund of Prior Year Expenses	\$ -	\$ -	\$ -
2770 · Misc Revenue	\$ 500.00	\$ 1,000.00	\$ 500.00
3000 · State Aid			
3001 · State Revenue Sharing			
3090 · Flood Control	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00
3315 · DWI Program	\$ 2,500.00	\$ 3,000.00	\$ 500.00
3820 · Youth Program	\$ 3,500.00	\$ 1,000.00	\$ (2,500.00)
3001 · State Revenue Sharing - Other	\$ 35,000.00	\$ 35,000.00	\$ -
Total 3001 · State Revenue Sharing	\$ 49,000.00	\$ 48,500.00	\$ (500.00)
3005 · Mortgage Tax	\$ 7,500.00	\$ 7,500.00	\$ -
3318 · Court Grants	\$ -	\$ -	\$ -
3501 · CHIPS	\$ 90,000.00	\$ 90,000.00	\$ -
Total 3000 · State Aid	\$ 146,500.00	\$ 146,000.00	\$ (500.00)
3089 · State Aid-Other			
Total Income	\$ 1,747,559.74	\$ 1,717,373.97	\$ (30,185.77)
Gross Profit	\$ 1,747,559.74	\$ 1,717,373.97	\$ (30,185.77)
Expense			
1010 · Board of Trustees			
1010.1 · Personal Services	\$ 8,334.00	\$ 8,334.00	\$ -
1010.4 · Contractual	\$ 500.00	\$ 500.00	\$ -
1010.41 · Printing	\$ 500.00	\$ 500.00	\$ -
Total 1010 · Board of Trustees	\$ 9,334.00	\$ 9,334.00	\$ -
1110 · Judicial Court			
1110.1 · Personal Services	\$ 27,769.00	\$ 28,740.92	\$ 971.91
1110.4 · Contractual	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
Total 1110 · Judicial Court	\$ 30,269.00	\$ 32,240.92	\$ 1,971.92
1210 · Mayor			
1210.1 · Personal Service-Mayor	\$ 3,667.00	\$ 3,667.00	\$ -
1210.4 · Contractual	\$ 100.00	\$ 100.00	\$ -
Total 1210 · Mayor	<u>\$ 3,767.00</u>	<u>\$ 3,767.00</u>	<u>\$ -</u>
1320.4 · Auditor			
1320.4 · Auditor	\$ 2,500.00	\$ 2,500.00	
1325.0 · Treasurer			
1325.1 · Treasurer PR	\$ 11,902.00	\$ 12,556.61	\$ 654.61
1325.4 · Contractual	\$ 1,000.00	\$ 500.00	\$ (500.00)
Total 1325.0 · Treasurer	<u>\$ 12,902.00</u>	<u>\$ 13,056.61</u>	<u>\$ 154.61</u>
1355 · Assessor			
1355.1 · Assessor	\$ 6,300.00	\$ 6,300.00	\$ -
1355.4 · Contractual	\$ 1,840.00	\$ 1,840.00	\$ -
Total 1355 · Assessor	<u>\$ 8,140.00</u>	<u>\$ 8,140.00</u>	<u>\$ -</u>
1410 · Village Clerk			
1410.1 · Village Clerk PR	\$ 11,326.00	\$ 8,494.50	\$ (2,831.50)
1410.1A · Deputy Village Clerk PR	\$ 4,968.00	\$ 6,383.88	\$ 1,415.88
1410.4 · Contractual	\$ 750.00	\$ 250.00	\$ (500.00)
Total 1410 · Village Clerk	<u>\$ 17,044.00</u>	<u>\$ 15,128.38</u>	<u>\$ (1,915.62)</u>
1420.1 · Village Attorney			
1420.4 · Contractual	\$ 7,550.00	\$ 12,000.00	\$ 4,450.00
1420.1 · Village Attorney - Other	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
Total 1420.1 · Village Attorney	<u>\$ 9,550.00</u>	<u>\$ 15,000.00</u>	<u>\$ 5,450.00</u>
1450 · Elections			
1450.4 · Contractual	\$ 1,600.00	\$ 1,250.00	\$ (350.00)
1450 · Elections - Other		\$ -	\$ -
Total 1450 · Elections	<u>\$ 1,600.00</u>	<u>\$ 1,250.00</u>	<u>\$ (350.00)</u>
1460.1 · Records Management			
1460.1 · Records Management	\$ 395.00	\$ 500.00	\$ 105.00
1620 · Building			
1620.2 · Equipment	\$ 1,000.00	\$ 1,000.00	\$ -
1620.4 · Contractual			
1620.42 · Electricity	\$ 14,000.00	\$ 12,000.00	\$ (2,000.00)
1620.4 · Contractual - Other	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
Total 1620.4 · Contractual	<u>\$ 24,000.00</u>	<u>\$ 24,000.00</u>	<u>\$ -</u>
Total 1620 · Building	<u>\$ 25,000.00</u>	<u>\$ 25,000.00</u>	<u>\$ -</u>
1910.4 · Unallocated Insurance			
1910.4 · Unallocated Insurance	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
1920.4 · Municipal Assn Dues	\$ 2,000.00	\$ 2,500.00	\$ 500.00
1950.4 · Taxes, Village Property	\$ 1,700.00	\$ 1,700.00	\$ -
3020 · Dispatch			
3020.1 · Dispatch PR Full Time	\$ 6,150.00	\$ -	\$ (6,150.00)
3020.11 · Dispatch PR Part Time	\$ 5,100.00	\$ -	\$ (5,100.00)
3020.12 · Dispatch PR FT overtime		\$ -	\$ -
3020.4 · Dispatch contractual/all other		\$ 12,000.00	\$ 12,000.00
Total 3020 · Dispatch	\$ 11,250.00	\$ 12,000.00	\$ 750.00
3120 · Public Safety			
3120.1 · Police PR Chief			
3120.10 · Police PR hourly		\$ -	\$ -
3120.11 · Police PR part time	\$ 100,000.00	\$ 120,000.00	\$ 20,000.00
3120.12 · Police PR full time	\$ 60,000.00	\$ 70,000.00	\$ 10,000.00
3120.13 · Police PR FT overtime		\$ -	\$ -
3120.14 · Police PR PT overtime		\$ -	\$ -
3120.17 · Police PR Comm Svc Supervisor	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)
3120.1 · Police PR Chief - Other	\$ 46,839.00	\$ 46,839.00	\$ -
Total 3120.1 · Police PR Chief	\$ 211,839.00	\$ 239,339.00	\$ 27,500.00
3120.2 · Equipment	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
3120.4 · Police Contractual all other			
3120.42 · Telephone	\$ 2,500.00	\$ 3,000.00	\$ 500.00
3120.43 · Insurance	\$ 13,500.00	\$ 12,500.00	\$ (1,000.00)
3120.44 · Vehicle Repair	\$ 7,500.00	\$ 10,000.00	\$ 2,500.00
3120.47 · community service	\$ 500.00	\$ 500.00	\$ -
3120.4 · Police Contractual all other - Other	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)
Total 3120.4 · Police Contractual all other	\$ 44,000.00	\$ 41,000.00	\$ (3,000.00)
Total 3120 · Public Safety	\$ 280,839.00	\$ 300,339.00	\$ 19,500.00
3510 · Dog Control			
3510.4 · Contractual	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00
Total 3510 · Dog Control	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00
3620 · Building Inspector			
3620.1 · Building Inspector	\$ 32,617.00	\$ 24,462.75	\$ (8,154.25)
3620.4 · Contractual	\$ 1,500.00	\$ 2,750.00	\$ 1,250.00
Total 3620 · Building Inspector	\$ 34,117.00	\$ 27,212.75	\$ (6,904.25)
5010.1 · Highway-Supt-Pers Serv	\$ 15,446.00	\$ 15,986.61	\$ 540.61
5110 · Highway			
5110.1 · Highway Payroll			
5110.13 · Highway Summer Help	\$ 10,800.00	\$ 8,640.00	\$ (2,160.00)
5110.1 · Highway Payroll - Other	\$ 28,020.00	\$ 29,000.70	\$ 980.70
Total 5110.1 · Highway Payroll	\$ 38,820.00	\$ 37,640.70	\$ (1,179.30)
5110.2 · Equipment	\$ 60,000.00	\$ 60,000.00	\$ -
5110.4 · Highway Contractual			

Village of Hoosick Falls
General Fund Budget
2012-2013

April 17, 2012

Category	Current	Proposed	Change
5110.41 · Highway Fuel Acct	\$ 35,000.00	\$ 30,000.00	\$ (5,000.00)
5110.42 · Contractual	\$ 4,000.00	\$ 3,500.00	\$ (500.00)
5110.44 · vehicle repair	\$ 35,000.00	\$ 30,000.00	\$ (5,000.00)
5110.45 · Gas Acct	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00
5110.46 · Street Maintenance	\$ 60,000.00	\$ 60,000.00	\$ -
5110.4 · Highway Contractual - Other	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)
Total 5110.4 · Highway Contractual	\$ 184,000.00	\$ 173,500.00	\$ (10,500.00)
Total 5110 · Highway	\$ 282,820.00	\$ 271,140.70	\$ (11,679.30)
5110.49 · FEMA COSTS-HURRICANE IRENE			
5112 · CHIPS			
5112.1 · CHIPS-Pers Serv	\$ 15,000.00	\$ 15,000.00	\$ -
5112.4 · Contractual	\$ 75,000.00	\$ 75,000.00	\$ -
Total 5112 · CHIPS	\$ 90,000.00	\$ 90,000.00	\$ -
5142 · Snow			
5142.1 · Snow-Pers Serv	\$ 65,000.00	\$ 50,000.00	\$ (15,000.00)
5142.2 · Equipment	\$ 45,000.00	\$ 35,000.00	\$ (10,000.00)
5142.4 · Contractual		\$ -	\$ -
Total 5142 · Snow	\$ 110,000.00	\$ 85,000.00	\$ (25,000.00)
5182.4 · Street Lights	\$ 80,000.00	\$ 80,000.00	\$ -
5410.4 · Sidewalks, Contractual	\$ 4,000.00	\$ 4,000.00	\$ -
6410.4 · Christmas Lights	\$ 750.00	\$ 750.00	\$ -
6989 · Economic Opportunity & Devel			
6989.4 · Contractual	\$ 10,000.00	\$ 10,000.00	\$ -
Total 6989 · Economic Opportunity & Devel	\$ 10,000.00	\$ 10,000.00	\$ -
7140 · Parks			
7140.1 · Parks-Pers Serv	\$ 4,000.00	\$ 4,000.00	\$ -
7140.4 · Parks, Contractual	\$ 2,500.00	\$ 2,500.00	\$ -
Total 7140 · Parks	\$ 6,500.00	\$ 6,500.00	\$ -
7180.4 · Swimming Pool	\$ 2,500.00	\$ -	\$ (2,500.00)
7270.4 · Band Concerts	\$ 2,500.00	\$ 2,500.00	\$ -
7310.4 · Youth, Contractual	\$ 8,585.00	\$ 8,585.00	\$ -
7450.4 · Museum	\$ 2,000.00	\$ 2,000.00	\$ -
7550.4 · Celebrations, contractual	\$ 3,500.00	\$ 3,500.00	\$ -
8025.4 · Planning Board	\$ 100.00	\$ 100.00	\$ -
8110 · Home & Community			
8110.12 · Treasurer PR Sewer		\$ -	\$ -
8110.13 · Village Clerk PR Sewer		\$ -	\$ -
8110.18 · Dispatch PR Sewer FT		\$ -	\$ -
Total 8110 · Home & Community		\$ -	\$ -
8120 · Sanitary Serv Sewer			
8120.1 · Sanitary Serv Sewer Pers Serv		\$ -	\$ -
Total 8120 · Sanitary Serv Sewer		\$ -	\$ -

**Village of Hoosick Falls
General Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
8160 · Recycling			
8160.1 · Recycling-Pers Serv	\$ 6,500.00	\$ 7,000.00	\$ 500.00
8160.4 · Contractual	\$ 235,952.00	\$ 235,952.00	\$ -
8160.43 · Electricity	\$ 1,200.00	\$ 1,000.00	\$ (200.00)
Total 8160 · Recycling	\$ 243,652.00	\$ 243,952.00	\$ 300.00
8170 · Street Cleaning			
8170.1 · Street Cleaning-Pers Serv	\$ 6,000.00	\$ 6,000.00	\$ -
8170.4 · Contractual	\$ -	\$ -	\$ -
Total 8170 · Street Cleaning	\$ 6,000.00	\$ 6,000.00	\$ -
8189.4 · Post Closure Landfill			
	\$ 2,000.00	\$ 2,500.00	\$ 500.00
8310 · Home & Community Services			
8310.12 · Treasurer PR Water			
8310.13 · Village Clerk Water PR			
8310.18 · Dispatch PR Water FT			
Total 8310 · Home & Community Services			
8320 · Source,Supply,Power,Pump			
8320.1 · Source,S,P,P-Pers Serv			
Total 8320 · Source,Supply,Power,Pump			
8340 · Transmission & Dist. Water			
8340.1 · Trans/Dist Water -Pers Serv			
Total 8340 · Transmission & Dist. Water			
8560.4 · Shade Tree, Contractual			
8676.4 · Economic Development Expense			
8745 · Flood			
8745.1 · Flood-Pers Serv	\$ 2,000.00	\$ 3,500.00	\$ 1,500.00
8745.4 · Flood Wall Contr.	\$ 6,000.00	\$ 6,000.00	\$ -
8745 · Flood - Other	\$ -	\$ -	\$ -
Total 8745 · Flood	\$ 8,000.00	\$ 9,500.00	\$ 1,500.00
9000 · Fringe Benefits			
9010.8 · State Retirement	\$ 80,000.00	\$ 95,000.00	\$ 15,000.00
9030.8 · Social Security	\$ 42,000.00	\$ 45,000.00	\$ 3,000.00
9040.8 · Workers Compensation	\$ 21,000.00	\$ 22,000.00	\$ 1,000.00
9055.8 · Disability Insurance	\$ 1,500.00	\$ 1,250.00	\$ (250.00)
9060.8 · Health Insurance	\$ 160,000.00	\$ 130,000.00	\$ (30,000.00)
Total 9000 · Fringe Benefits	\$ 304,500.00	\$ 293,250.00	\$ (11,250.00)
9065.8 · Health Reimb Acct Chgs			
9710 · Serial Bond			
9710.6 · Principal On Serial Bond	\$ 64,331.00	\$ 76,378.00	\$ 12,047.00
9710.7 · Interest on Serial Bond	\$ 10,177.00	\$ 4,011.00	\$ (6,166.00)
Total 9710 · Serial Bond	\$ 74,508.00	\$ 80,389.00	\$ 5,881.00
9730 · Bond Anticipation Note			

Village of Hoosick Falls
General Fund Budget
2012-2013

April 17, 2012

Category	Current	Proposed	Change
9730.6 · BAN Principal	\$ 37,379.00	\$ 20,979.00	\$ (16,400.00)
9730.7 · BAN- Interest	\$ 4,989.00	\$ 1,573.00	\$ (3,416.00)
Total 9730 · Bond Anticipation Note	\$ 42,368.00	\$ 22,552.00	\$ (19,816.00)
Total Expense	\$ 1,813,136.00	\$ 1,767,373.97	\$ (45,762.03)
Net Income	\$ (65,576.26)	\$ -	N/A
From Fund Balance:	\$ 50,000.00		
Tax Change:	-3.15%		

**Village of Hoosick Falls
Water Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
Income			
2020.05 · Metered Sewer Rents		\$ -	\$ -
2128 · Sewer Rent Pen		\$ -	\$ -
2140 · Metered Water Rent	\$ 673,422.00	\$ 637,142.69	\$ (36,279.31)
2142 · Unmetered Water Sales		\$ -	\$ -
2144 · Water on/off charge	\$ 150.00	\$ 300.00	\$ 150.00
2147 · Water charges, a.e. hydrant fil		\$ 3,000.00	\$ 3,000.00
2148 · Water Rent Pen	\$ 10,000.00	\$ 10,000.00	\$ -
2149 · Water Meter Fines	\$ 500.00	\$ 2,000.00	\$ 1,500.00
2150 · Water Bond		\$ -	\$ -
2401 · Interest & Earnings	\$ 50.00	\$ 100.00	\$ 50.00
2680 · Insurance Recoveries		\$ -	\$ -
2770 · Misc Revenue	\$ 200.00	\$ 250.00	\$ 50.00
Total Income	\$ 684,322.00	\$ 652,792.69	\$ (31,529.31)
Gross Profit	\$ 684,322.00	\$ 652,792.69	\$ (31,529.31)
Expense			
1410 · Village Clerk			\$ -
1410.1 · Village Clerk PR		\$ -	\$ -
Total 1410 · Village Clerk			\$ -
1910.4 · Unallocated Insurance	\$ 19,256.00	\$ 17,500.00	\$ (1,756.00)
5010.1 · Highway-Supt-Pers Serv			\$ -
8110 · Home & Community			\$ -
8110.16 · Supt-Pers Serv		\$ -	\$ -
Total 8110 · Home & Community		\$ -	\$ -
8310 · Home & Community Services			
8310.11 · Mayor/Board Pers Serv	\$ 12,000.00	\$ 12,000.00	\$ -
8310.12 · Treasurer PR Water	\$ 11,902.00	\$ 12,556.61	\$ 654.61
8310.13 · Village Clerk Water PR	\$ 11,326.00	\$ 8,494.50	\$ (2,831.50)
8310.14 · Dep Clk Salary Water	\$ 4,968.00	\$ 6,383.88	\$ 1,415.88
8310.15 · Attorney	\$ 2,000.00	\$ 2,000.00	\$ -
8310.16 · Supt-Pers Serv	\$ 15,446.00	\$ 15,986.61	\$ 540.61
8310.17 · Dispatch PR Water PT	\$ 15,822.00	\$ -	\$ (15,822.00)
8310.18 · Dispatch PR Water FT	\$ 14,363.00	\$ -	\$ (14,363.00)
8310.19 · Police Chief PR	\$ 7,600.00	\$ -	\$ (7,600.00)
8310.2 · Equipment		\$ -	\$ -
8310.4 · Contractual	\$ 12,578.00	\$ 20,000.00	\$ 7,422.00
Total 8310 · Home & Community Services	\$ 108,005.00	\$ 77,421.60	\$ (30,583.40)
8320 · Source,Supply,Power,Pump			
8320.1 · Source,S,P,P-Pers Serv	\$ 67,161.00	\$ 68,336.32	\$ 1,175.32
8320.2 · Equipment	\$ 15,000.00	\$ 15,000.00	\$ -
8320.4 · Source,Supply,Power,Pump	\$ 35,000.00	\$ 50,000.00	\$ 15,000.00
8320.41 · Electricity	\$ 90,000.00	\$ 63,315.78	\$ (26,684.23)
Total 8320 · Source,Supply,Power,Pump	\$ 207,161.00	\$ 196,652.09	\$ (10,508.91)
8320.42 · fuel heating oil	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00

**Village of Hoosick Falls
Water Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
8330.21 · Chemical Acct	\$ 45,000.00	\$ 25,000.00	\$ (20,000.00)
8340 · Transmission & Dist. Water			
8340.1 · Trans/Dist Water -Pers Serv	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)
8340.2 · Equipment	\$ 5,000.00	\$ 65,000.00	\$ 60,000.00
8340.4 · Contractual	\$ 10,000.00	\$ 17,500.00	\$ 7,500.00
Total 8340 · Transmission & Dist. Water	\$ 20,000.00	\$ 85,000.00	\$ 65,000.00
9000 · Fringe Benefits			
9010.8 · State Retirement	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00
9030.8 · Social Security	\$ 12,500.00	\$ 10,000.00	\$ (2,500.00)
9040.8 · Workers Compensation	\$ 6,000.00	\$ 5,500.00	\$ (500.00)
9055.8 · Disability Insurance	\$ 400.00	\$ 700.00	\$ 300.00
9060.8 · Health Insurance	\$ 36,000.00	\$ 32,000.00	\$ (4,000.00)
Total 9000 · Fringe Benefits	\$ 64,900.00	\$ 60,200.00	\$ (4,700.00)
9730 · Bond Anticipation Note			
9730.6 · BAN Principal	\$ 215,000.00	\$ 231,019.00	\$ 16,019.00
Total 9730 · Bond Anticipation Note	\$ 215,000.00	\$ 231,019.00	\$ 16,019.00
Total Expense	\$ 684,322.00	\$ 702,792.69	\$ 18,470.69
Net Income	\$ -	\$ -	\$ -
From Fund Balance:	\$ 50,000.00		
Tax Change:	-5.39%		

**Village of Hoosick Falls
Sewer Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
Income			
2020.05 · Metered Sewer Rents	\$ 711,022.00	\$ 651,655.24	\$ (59,366.77)
2120 · Sewer Rent		\$ -	\$ -
2122 · Sewer Charges		\$ 20,000.00	\$ 20,000.00
2125 · Sewer Bond		\$ -	\$ -
2128 · Sewer Rent Pen	\$ 12,000.00	\$ 14,000.00	\$ 2,000.00
2150 · Water Bond		\$ -	\$ -
2401 · Interest & Earnings	\$ 100.00	\$ 100.00	\$ -
Total Income	<u>\$ 723,122.00</u>	<u>\$ 685,755.24</u>	<u>\$ (37,366.77)</u>
Gross Profit	\$ 723,122.00	\$ 685,755.24	\$ (37,366.77)
Expense			
1910.4 · Unallocated Insurance	\$ 24,069.00	\$ 22,000.00	\$ (2,069.00)
5110 · Highway			
5110.1 · Highway Payroll			
5110.12 · Highway Retro			
Total 5110.1 · Highway Payroll			
Total 5110 · Highway			
5142 · Snow			
5142.1 · Snow-Pers Serv			
Total 5142 · Snow			
8110 · Home & Community			
8110.11 · Mayor/Board Pers Serv	\$ 12,000.00	\$ 12,000.00	\$ -
8110.12 · Treasurer PR Sewer	\$ 11,902.00	\$ 12,556.61	\$ 654.61
8110.13 · Village Clerk PR Sewer	\$ 11,326.00	\$ 8,494.50	\$ (2,831.50)
8110.14 · Dep Clk Salary Sewer	\$ 4,968.00	\$ 6,383.88	\$ 1,415.88
8110.15 · Attorney	\$ 2,000.00	\$ 2,000.00	\$ -
8110.16 · Supt-Pers Serv	\$ 15,446.00	\$ 15,986.61	\$ 540.61
8110.17 · Dispatch PR Sewer PT	\$ 5,100.00	\$ -	\$ (5,100.00)
8110.18 · Dispatch PR Sewer FT	\$ 6,150.00	\$ -	\$ (6,150.00)
8110.2 · Equipment	\$ 4,000.00	\$ -	\$ (4,000.00)
8110.4 · Contractual	\$ 17,600.00	\$ 17,600.00	\$ -
Total 8110 · Home & Community	<u>\$ 90,492.00</u>	<u>\$ 75,021.60</u>	<u>\$ (15,470.40)</u>
8120 · Sanitary Serv Sewer			
8120.1 · Sanitary Serv Sewer Pers Serv	\$ 4,000.00	\$ 4,000.00	\$ -
8120.2 · Equipment	\$ 10,000.00	\$ 10,000.00	\$ -
8120.4 · Sanitary Services Sewer	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00
Total 8120 · Sanitary Serv Sewer	<u>\$ 29,000.00</u>	<u>\$ 34,000.00</u>	<u>\$ 5,000.00</u>
8130 · Sewage Treat/Disposal			
8130.1 · Sewage Tr/Disp-Pers Serv	\$ 67,161.00	\$ 69,511.64	\$ 2,350.63
8130.2 · Sewer	\$ 20,000.00	\$ 50,000.00	\$ 30,000.00
8130.4 · Sewage Treatment & Disposal	\$ 90,000.00	\$ 95,000.00	\$ 5,000.00
8130.41 · Sewage Tr Disposal	\$ 110,000.00	\$ 99,000.00	\$ (11,000.00)
8130 · Sewage Treat/Disposal - Other		\$ -	\$ -
Total 8130 · Sewage Treat/Disposal	<u>\$ 287,161.00</u>	<u>\$ 313,511.64</u>	<u>\$ 26,350.64</u>

**Village of Hoosick Falls
Sewer Fund Budget
2012-2013**

April 17, 2012

Category	Current	Proposed	Change
9000 · Fringe Benefits			
9010.8 · State Retirement	\$ 10,000.00	\$ 7,500.00	\$ (2,500.00)
9030.8 · Social Security	\$ 11,000.00	\$ 10,000.00	\$ (1,000.00)
9040.8 · Workers Compensation	\$ 5,500.00	\$ 5,500.00	\$ -
9055.8 · Disability Insurance	\$ 650.00	\$ 700.00	\$ 50.00
9060.8 · Health Insurance	\$ 47,250.00	\$ 45,000.00	\$ (2,250.00)
Total 9000 · Fringe Benefits	\$ 74,400.00	\$ 68,700.00	\$ (5,700.00)
9710 · Serial Bond			
9710.6 · Principal On Serial Bond	\$ 218,000.00	\$ 222,522.00	\$ 4,522.00
Total 9710 · Serial Bond	\$ 218,000.00	\$ 222,522.00	\$ 4,522.00
Total Expense	\$ 723,122.00	\$ 735,755.24	\$ 12,633.24
Net Income	\$ -	\$ -	\$ -
From Fund Balance:	\$ 50,000.00		
Tax Change:	-8.35%		

Appendix B -Town Budget

ADOPTED



**TOWN OF HOOSICK
2012 BUDGET
AS MODIFIED AND ADOPTED BY RESOLUTION NO. 58 OF 2011 DATED DECEMBER 12, 2011**

Fund	Appropriations	Revenues	Fund Balance	Tax Levy	Valuation	Tax Rate
General (A)	\$664,044	\$664,044	\$5,000	463571	110972028	4.1774
General (B)	\$139,421	\$139,421			72255821	
Highway (DA)	\$454,605	\$454,605		452805	110972028	4.0803
Highway (DB)	\$495,990	\$495,990	\$20,000	231890	72255821	3.2092
Total Town Funds	\$1,754,060	\$1,754,060				
Fire Department:						
Hoosick Falls	\$336,000			336000	44699537	7.5168
Hoosick	\$135,545	\$4,000		131545	31833273	4.1323
Fire Protection:						
North Hoosick	\$180,122			180122	24116608	7.4687
West Hoosick	\$46,634			46634	12935920	3.605
Buskirk	\$35,147			35147	7069042	4.9719
Library:						
Cheney Library	\$45,000			45000	110972028	0.4055

Dec. 12, 2011
Jeanne Hudspeth
Town Clerk



RESOLUTION NO. 58, 2011

TOWN OF HOOSICK
REGULAR MEETING
DECEMBER 12, 2011

RESOLUTION MODIFYING THE
TOWN OF HOOSICK 2012 ADOPTED BUDGET

WHEREAS, the Town of Hoosick's adopted 2012 budget requires modification prior the issuing of property tax bills by Rensselaer County; therefore be it

RESOLVED, that the following modifications be made to the cover page of the Town of Hoosick 2012 Adopted Budget:

- Add \$5000 in the "Fund Balance" column in the General Fund A
- Reduce the "Tax Levy" column in the General Fund A by \$5000 (New "Tax Levy" should now read: \$463,571)
- Reduce the "Tax Rate" column in the General Fund A to read: 4.1774

:and be it further

RESOLVED, that the changes be incorporated into a new coversheet for the Town of Hoosick 2012 Adopted Budget and that new coversheets be provided to the Town Clerk of the Town of Hoosick and to the Director of Real Property Tax Services of Rensselaer County.

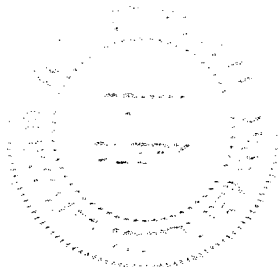
The foregoing Resolution offered by Surdam and seconded by Wysocki, was duly put to all call vote as follows:

COUNCILPERSON SURDAM
 COUNCILPERSON WYSOCKI
 COUNCILPERSON SCHMIGEL
 COUNCILPERSON RYAN
 SUPERVISOR CIPPERLY

VOTING Aye
 VOTING Aye
 VOTING Aye
 VOTING Aye
 VOTING Aye

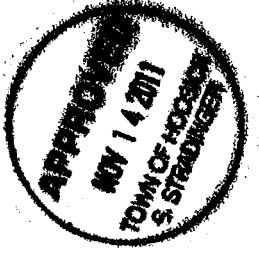
The forgoing Resolution was (~~was not~~) thereupon declared duly adopted.

Dated: DECEMBER 12, 2011



COPY

Nov. 14, 2011
TOWN OF HOOSICK
2012 BUDGET



ADOPTED

Fund	Appropriations	Revenues	Fund Balance	Tax Levy	Valuation	Tax Rate
General (A)	\$664,044	\$664,044		468571	110972028	4.2224
General (B)	\$139,421	\$139,421			72255821	
Highway (DA)	\$454,605	\$454,605		452805	110972028	4.0803
Highway (DB)	\$495,990	\$495,990	\$20,000	231890	72255821	3.2092
Total Town Funds	\$1,754,060	\$1,754,060				
Fire Department:						
Hoosick Falls	\$336,000			336000	44699537	7.5168
Hoosick	\$135,545	\$4,000		131545	31833273	4.1323
Fire Protection:						
North Hoosick	\$180,122			180122	24116608	7.4687
West Hoosick	\$46,634			46634	12935920	3.605
Buskirk	\$35,147			35147	7069042	4.9719
Library:						
Cheney Library	\$45,000			45000	110972028	0.4055

TOWN OF HOOSICK

Account Name	Number	Description General Fund "A" - Expenditures	Actual		Actual 2010	Adopted 2011	Tentative 2012	Preliminary 2012	Adopted 2012
			2009	2010					
Town Board	1010.100	Salary-Elected: Ryan, Surdam, Wysocki, Schmig	\$ 22,660	\$ 22,660	\$ 22,660	\$ 22,660	\$ 22,660	\$ 22,660	
	1010.400	Training, periodicals, conferences, etc.	-	-	-	-	-	-	
Court	1110.100	Salary-Elected: Whalen, Restino	\$ 19,570	\$ 19,570	\$ 19,570	\$ 20,158	\$ 20,763	\$ 20,763	
	1110.200	Computer & Software	-	-	-	-	-	-	
	1110.400	Legal manuals, supplies, seminars, sw main	\$ 3,165	\$ 2,350	\$ 3,929	\$ 3,850	\$ 4,100	\$ 4,100	
Court Clerk	1130.100	Salary-Appointed: Kimball	\$ 7,004	\$ 7,214	\$ 7,214	\$ 7,430	\$ 7,653	\$ 7,653	
Supervisor	1220.100	Salary-Elected: Cipperly	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,480	\$ 16,480	
	1220.400	Training, phone, periodicals, misc. supplies	-	-	\$ 1,807	-	\$ 1,000	\$ 1,000	
	1220.401	Grant writer & computer hw/sw	-	-	-	-	-	-	
Accounting	1310.100	Salary-Appointed:	\$ 19,759	\$ 19,892	\$ 20,664	\$ 20,488	\$ 21,103	\$ 21,103	
	1310.105	Salary-Appointed-Payroll:	\$ 7,004	\$ 7,214	\$ 7,214	\$ 7,430	\$ 7,653	\$ 7,653	
	1310.200	Computer hw & Accounting sw	-	-	-	-	\$ 1,000	\$ 1,000	
	1310.402	Computer hw & sw - annual maint.	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,000	\$ 2,000	
Audit Services	1320.400	Contract - audit	\$ 12,000	\$ 7,000	\$ 17,000	\$ 7,000	\$ 17,000	\$ 12,000	
Assessment	1355.100	Salary-Appointed: Rice	\$ 40,457	\$ 41,671	\$ 41,671	\$ 42,921	\$ 44,209	\$ 44,209	
	1355.101	Salary-Appointed: Messersmith	\$ 10,773	\$ 11,635	\$ 11,009	\$ 11,635	\$ 12,000	\$ 12,000	
	1355.102	Start Program Administration	-	-	-	-	-	-	
	1355.103	Health insurance reimbursement	-	-	-	-	-	-	
	1355.200	Equipment-software update	\$ 1,656	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
	1355.400	Legal, travel, training, supplies, phone, posta	\$ 3,214	\$ 10,000	\$ 8,799	\$ 10,000	\$ 10,000	\$ 10,000	
Town Clerk	1410.100	Salary-Elected: Stradinger	\$ 33,673	\$ 34,683	\$ 34,683	\$ 36,238	\$ 37,850	\$ 37,855	
	1410.200	Town Clerk-computer-hw & sw	\$ 4,689	\$ 2,050	\$ 1,819	\$ 2,050	\$ 2,000	\$ 2,000	
	1410.400	Notary fees, travel, training, seminars	\$ 338	\$ 1,825	\$ 338	\$ 1,825	\$ 500	\$ 500	
	1410.429	Dog Licensing	-	-	\$ 282	\$ 215	\$ 300	\$ 300	
Law	1420.400	Salary-Appointed:	\$ 10,300	\$ 10,300	\$ 11,040	\$ 10,300	\$ 10,609	\$ 10,300	
	1420.404	Litigation	-	\$ 5,000	\$ 1,185	\$ 5,000	\$ 5,000	\$ 5,000	
Personnel	1430.100	Salary-Appointed: Asst Twn Clerk:	\$ 3,251	\$ 2,854	\$ 3,141	\$ 3,400	\$ 3,502	\$ 3,502	
	1430.000	Salary-Registrar of Vital Statistics	-	-	-	-	-	-	
Elections	1450.200	Voting machines	-	-	-	-	-	-	
	1450.400	Primary, general elections, voter registration	-	-	-	-	-	-	
		Subtotal Pg. 1	\$ 217,193	\$ 224,598	\$ 231,705	\$ 231,280	\$ 248,280	\$ 243,078	

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Actual	2010		Actual	Adopted	Tentative	Preliminary	Adopted
			2009	2010		2010	2011					
Records Mgmt.	1460.100	Records Management Officer:	\$ 1,200	\$ 2,200	\$ 1,200	\$ 2,200	\$ 1,751	\$ 1,279	\$ 1,274	\$ 1,274	\$ 1,274	\$ 1,274
	1410.430	Records Management:	\$ 1,652	\$ 1,702	\$ 2,702	\$ 1,702	\$ 1,753	\$ 1,806	\$ 1,806	\$ 1,806	\$ 1,806	\$ 1,806
Buildings	1620.100	Buildings-Office cleaning	\$ 2,880	\$ 4,000	\$ 3,520	\$ 4,000	\$ 4,000	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120	\$ 4,120
	1620.400	Office supplies, photocopier, NYC sem., misc.	\$ 16,405	\$ 15,000	\$ 19,749	\$ 15,000	\$ 15,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500
	1620.406	Building Rental-Armory	\$ 13,096	\$ 13,000	\$ 8,522	\$ 13,000	\$ 13,250	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 8,000
	1620.407	Building- Utilities										\$ 32,000
Central Comm.	1650.400	Tel. Use (main #), maint. Service contract	\$ 114	\$ 2,700	\$ 210	\$ 2,700	\$ 2,700	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Printing/Mailing/Ad	1670.400	Stationary, postage, legal notices	\$ 2,654	\$ 4,800	\$ 1,169	\$ 4,800	\$ 3,800	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Unallocated Prop. Ins	1910.400	Property, Casualty & Liability insurance	\$ 40,570	\$ 41,000	\$ 41,085	\$ 41,000	\$ 42,000	\$ 48,720	\$ 48,720	\$ 48,720	\$ 48,720	\$ 48,720
Muni. Assoc. Dues	1920.400	Membership dues/fees for depts.	\$ 1,535	\$ 2,500	\$ 1,430	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Contingency	1990.400	Contingency for unbudgeted expenses	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Constables	3120.100	Salary-Appointed: Constables	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dispatcher RS	4540.401	Contract - Rescue Squad	\$ 8,900	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,100	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300
Supt. Of Highways	5010.100	Salary-Elected: Shiland	\$ 49,233	\$ 50,710	\$ 50,710	\$ 50,710	\$ 52,231	\$ 53,798	\$ 53,798	\$ 53,798	\$ 53,798	\$ 53,798
	5010.400	Training, phone, periodicals, misc. supplies	\$ 126	\$ 500	\$ 596	\$ 500	\$ 500	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Garage	5132.200	Equipment for garage	\$ -	\$ 800	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
	5132.400	Recycling, phone, elect, fuel oil, misc.	\$ 14,645	\$ 17,700	\$ 14,564	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700	\$ 17,700
Street Lighting	5182.400	Street Lighting-National Grid	\$ 16,468	\$ 19,000	\$ 17,708	\$ 19,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Veterans Service	6510.100	Salary-Appointed	\$ 333	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Recreation	7180.100	Staffing-Pool	\$ 5,051	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
	7180.400	Skating Rink-elect, phone, fuel, supplies	\$ 7,331	\$ 10,600	\$ 5,877	\$ 10,600	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
	7180.409	Concession-Skating Rink	\$ 496	\$ 1,800	\$ 773	\$ 1,800	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	7180.410	Pool-chemicals, elect, phone, fuel, supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	7180.411	Concession-Pool	\$ 4,027	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Recr.-Supervisor	7310.100	Hourly	\$ -	\$ 38,372	\$ -	\$ 38,372	\$ 27,124	\$ 27,124	\$ 27,124	\$ 27,124	\$ 27,124	\$ 27,124
	7310.200	Equipment	\$ -	\$ 1,000	\$ 586	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	7310.400	Phone, misc. supplies-playground	\$ 2,639	\$ 1,400	\$ 14,794	\$ 1,400	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Historian	7510.100	Salary-Appointed: Leonard	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,708	\$ 3,708	\$ 3,708	\$ 3,708	\$ 3,708
	7510.400	Misc. supplies, publications	\$ 141	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Historical Property	7520.400	Caretaker's house	\$ 1,700	\$ 2,000	\$ 957	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	7560.400	Performing Arts, phone, supplies	\$ 8,186	\$ 6,000	\$ -	\$ 6,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Retirement	9010.800	NYS Retirement System	\$ 14,739	\$ 22,660	\$ 20,268	\$ 22,660	\$ 24,660	\$ 25,400	\$ 25,400	\$ 25,400	\$ 25,400	\$ 25,400
Social Security	9030.800	Payroll tax @ 7.65%	\$ 19,546	\$ 22,174	\$ 19,633	\$ 22,174	\$ 22,174	\$ 22,174	\$ 22,174	\$ 22,174	\$ 22,174	\$ 22,174
Worker's Comp.	9040.800	Workers Comp-Pd annually	\$ 7,299	\$ 7,500	\$ 5,862	\$ 7,500	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Unemployment	9050.800	Unemp. Ins-Pd qtrly @ 2.4% on 1st \$8500	\$ 1,087	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442	\$ 1,442
Disability	9055.800	Dis. Ins-Pd qtrly @ \$.64 per \$100 gross	\$ 450	\$ 650	\$ 650	\$ 650	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
Hos/Med. Ins.	9060.800	Hospital & Med. Ins-Pd monthly	\$ 58,700	\$ 83,000	\$ 64,329	\$ 83,000	\$ 83,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Interfund Transfers	9901.900	Transfer from/to other funds	\$ 313,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	9950.900	Transfers to Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Subtotal Page 2	\$ 618,009	\$ 398,110	\$ 311,736	\$ 398,110	\$ 397,585	\$ 395,971	\$ 400,966	\$ 400,966	\$ 400,966	\$ 420,966
		Subtotal Page 1	\$ 217,193	\$ 224,598	\$ 231,705	\$ 224,598	\$ 231,280	\$ 248,280	\$ 243,078	\$ 248,280	\$ 243,078	\$ 243,078
		TOTAL GENERAL FUND "A" EXPENDITURES - TOWNWIDE	\$ 835,202	\$ 622,708	\$ 543,441	\$ 622,708	\$ 628,865	\$ 644,251	\$ 644,044	\$ 644,251	\$ 644,044	\$ 664,044

TOWN OF HOOSICK

Account Name	Number	Description		Actual 2009	2010	Actual 2010	Adopted 2011	Tentative 2012	Preliminary 2012	Adopted 2012
		General Fund "A" - Revenue								
Real Property Tax	1001.000	Real Property Taxes	\$ 441,889	\$ 437,937	\$ 437,937	\$ 438,095	\$ 449,228	\$ 448,571	\$ 468,571	
	1001.000	Real Property Taxes-reimb. for exper	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Pay in Lieu of Taxes	1081.000	Pay in Lieu of Taxes	\$ 3,181	\$ 2,500	\$ 2,713	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
Int. & Penalties	1090.000	Int. & Penalties-Real Property Taxes	\$ 7,019	\$ 7,200	\$ 8,058	\$ 8,058	\$ 8,058	\$ 8,058	\$ 8,058	
Clerk Fees	1255.000	Clerk fees	\$ 3,720	\$ 2,700	\$ 3,741	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	
Other Health Ins.	1689.000	Other Health Income (from retirees)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Recreation	2012.000	Skating rink-concession	\$ 1,411	\$ 3,000	\$ 1,573	\$ 2,500	\$ 1,500	\$ 8,000	\$ 8,000	
	2705.000	Gifts and Donations	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	
	2001.000	Skating rink fees	\$ 25,416	\$ 20,000	\$ 25,390	\$ 20,000	\$ 20,000	\$ 24,500	\$ 24,500	
	2025.000	Special Recreation Facility Usage								
Youth Contract	2350.000	Village youth contract	\$ 8,585	\$ 8,585	\$ 8,585	\$ 8,585	\$ 8,585	\$ 8,585	\$ 8,585	
Int. Income	2401.000	Int. from CD's, money market	\$ 2,821	\$ 3,200	\$ 157	\$ 3,200	\$ 150	\$ 150	\$ 150	
Dog Licenses	2544.000	Dog licenses	\$ 2,165	\$ 1,500	\$ 2,172	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
Court Fines & Bail	2610.000	Court fines, forfeited bail	\$ 30,333	\$ 12,701	\$ 40,075	\$ 15,500	\$ 25,000	\$ 25,000	\$ 25,000	
Unclassified rev.	2770.000	Unclassified rev.	\$ 122	\$ 1,200	\$ 43	\$ 1,000	\$ 55	\$ 55	\$ 55	
State Rev. Sharing	3001.000	State Rev. Sharing (Sept)	\$ 55,719	\$ 43,385	\$ 52,351	\$ 45,000	\$ 45,525	\$ 45,525	\$ 45,525	
Mortgage Tax	3005.000	Mortgage Tax (June & Dec)	\$ 92,291	\$ 61,500	\$ 69,201	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	
Other Gen. Gov.	3089.000	Star Program-Adm. Reimbursement	\$ 900	\$ 1,500	\$ 300	\$ 1,500	\$ 900	\$ 900	\$ 900	
Youth Programs	3820.000	Youth Programs-NYS Div. for Youth	\$ 3,056	\$ 4,800	\$ -	\$ 4,000	\$ 2,500	\$ 2,500	\$ 2,500	
Misc. Revenues	3910.000	SARA Records Mgmt. Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Public Safety	3389.000	Court grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interfund Transfer	5031.000	Interfund Transfers	\$ 20,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL GENERAL FUND "A" REVENUE				\$ 699,516	\$ 611,708	\$ 652,396	\$ 619,638	\$ 633,701	\$ 644,044	\$ 664,044

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Actual	Adopted	Tentative	Preliminary	Adopted
			2009	2010					
General Fund "B" - Expenditures - Town Outside of Village									
Contingency	1990.400	Contingency for unbudgeted expenses	\$ -	\$ 1,000	\$ -	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
Public Safety	3989.400	NYS Police Office-Tel, elect, misc.	\$ 388	\$ 1,200	\$ 364	\$ 1,200	\$ 1,000	\$ 1,000	\$ 1,000
	3989.412	NYS Police Office-contract with HFD	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	3989.413	Emergency Preparedness Comm.	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Dog Control	3510.100	Salary-Appointed: Quell	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,635	\$ 4,635	\$ 4,635	\$ 4,635
	3510.400	Misc. supplies & small equipment	\$ 1,921	\$ 1,500	\$ 915	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Bldg. Inspector	3620.100	Salary-Appointed: E. King	\$ 13,000	\$ 13,500	\$ 13,500	\$ 13,905	\$ 14,322	\$ 14,322	\$ 14,322
	3620.400	Manuals, training, travel, misc. supplies	\$ 3,970	\$ 2,000	\$ 1,715	\$ 2,000	\$ 2,000	\$ 3,500	\$ 3,500
Dispatch	4540.400	Agreement with Village for Dispatch Svcs.	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -
Aging	6772.400	Agreement-Hoosick Area Seniors	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
Recreation	7140.100	Staffing-Pool, Youth Center	\$ 27,693	\$ 14,420	\$ 25,821	\$ 17,000	\$ 20,200	\$ 15,270	\$ 15,270
	7140.107	Recreational/edu. Seasonal programs/staff	\$ 14,041	\$ 12,360	\$ 16,125	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
	7140.400	Pool chemicals, electric, phone, fuel, supplies	\$ 19,971	\$ 14,500	\$ 23,406	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000
	7140.417	Community Center Agreement	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 10,930	\$ 10,930
	7140.418	Recreational/educational seasonal programs	\$ 1,516	\$ 5,500	\$ 320	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000
Concerts	7270.400	Agreement-Hoosick Falls Community Band	\$ 4,400	\$ 4,400	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700	\$ 4,700
	7270.419	Hoosick Area Arts	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Historical	7520.400	Agreement-Township Historical Society	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
Celebrations	7550.400	Contribution-American Legion-Parade	\$ 3,000	\$ 3,000	\$ 3,020	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
	7550.420	Celebrations, publications	\$ 1,200	\$ 3,600	\$ 1,009	\$ 3,800	\$ 3,000	\$ 3,000	\$ 3,000
Zoning	8010.400	Zoning Survey mailing, consulting, etc.	\$ 8,345	\$ 12,000	\$ 6,385	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Planning	8020.100	Salary-Appointed: S. King	\$ 5,665	\$ 5,665	\$ 5,665	\$ 5,835	\$ 5,835	\$ 5,835	\$ 5,835
	8668.400	Property Clean Up	\$ 14,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	8020.400	Appointed-Hr. wages: Jennings	\$ 367	\$ 950	\$ 718	\$ 980	\$ 1,009	\$ 1,009	\$ 1,009
Farmhand Protect	8989.400	Salary, travel, supplies, mailings, etc.	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home Com. Svc.	8989.423	Local Development Corp.	\$ 1,295	\$ 3,000	\$ -	\$ 3,000	\$ 1,500	\$ -	\$ -
Retirement	9010.800	NYS Retirement System	\$ 1,400	\$ 2,000	\$ 1,569	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Social Security	9030.800	Payroll tax @ 7.65%	\$ 4,689	\$ 4,400	\$ 4,828	\$ 4,700	\$ 5,000	\$ 5,000	\$ 5,000
Worker's Comp	9040.800	Workers Comp-Pd annually	\$ 2,237	\$ 2,300	\$ 1,785	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Unemployment	9050.800	Unemp Ins-Pd qtrly @ 2.4% on 1 \$8500	\$ 649	\$ 400	\$ 394	\$ 650	\$ 650	\$ 650	\$ 650
Disability	9055.800	Dis Ins-Pd qtrly @ \$0.64 per \$100 gross	\$ 170	\$ 270	\$ 230	\$ 270	\$ 270	\$ 270	\$ 270
Hos/Med Ins.	9060.800	Hospital & Med Ins-Pd monthly	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Transfers	9901.900	Transfer to Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Fund "B" Expenditures-Town Outside Village			\$ 157,682	\$ 136,965	\$ 134,469	\$ 139,475	\$ 139,421	\$ 139,421	\$ 139,421

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Adopted	Tentative	Preliminary	Adopted
			2009	2010				
General Fund "B" - Expenditures - Town Outside of Village								
		Totals from previous page (4)	\$ 157,682	\$ 136,965	\$ 139,475	\$ 139,421	\$ 139,421	\$ 139,421
Total General Fund "B" Revenues - Town Outside of Village								
Real Property Taxes								
Sales Tax	1120.000	Sales Tax (May, June, Sept & Dec)	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Building Permits	1560.000	Building Permits	\$ 4,732	\$ 6,500	\$ 6,500	\$ 6,000	\$ 6,000	\$ 6,000
Recreation	2001.000	Pool Admiss/Summer Programs/Day Camps						
	2012.000	Pool Concession						
Summer Programs	2013.000	Summer Programs/Day Camps	\$ 13,629	\$ 17,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
Interest Revenue	2401.000	Interest from CD's, money market, savings	\$ 237	\$ 1,400	\$ 1,400	\$ 200	\$ 200	\$ 200
Permits	2590.000	Sub-Division & Site Plan Permits	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Gift & Donations	2705.000	Gifts & Donations	\$ 1,095	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
Misc. Revenue	2770.000	Misc. Rev-Time Warner	\$ 81	\$ 2,000	\$ 2,000	\$ 421	\$ 421	\$ 421
Total General Fund "B" Revenues - Town Outside of Village			\$ 114,774	\$ 122,900	\$ 122,700	\$ 139,421	\$ 139,421	\$ 139,421

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Actual 2010	Adopted 2011	Tenative 2012	Preliminary 2012	Adopted 2012
			2009	2010					
Highway Fund "DA" - Expenditures - Townwide									
Bridges	5120.100	Labor for bridge repairs and maint.	\$ 1,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	5120.200	Engineering for bridge repairs and maint.	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	5120.400	Materials for bridge repairs and maint.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Machinery	5130.100	Labor for machinery repair and maint.	\$ 33,144	\$ 25,637	\$ 30,974	\$ 26,407	\$ 27,200	\$ 27,200	\$ 27,200
	5130.200	Equipment	\$ 172,617	\$ -	\$ 204,669	\$ -	\$ -	\$ 14,000	\$ 14,000
	5130.400	Parts and supplies for equipment and trucks	\$ 33,891	\$ 29,500	\$ 28,491	\$ 30,000	\$ 32,000	\$ 32,000	\$ 32,000
Misc/Brush/Weeds	5140.100	Labor, misc. projects (brush, weeds, ditches)	\$ 28,643	\$ 35,299	\$ 36,039	\$ 36,358	\$ 37,449	\$ 37,449	\$ 37,449
	5140.400	Misc. parts and supplies	\$ 4,227	\$ 4,000	\$ 2,825	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Snow Removal	5142.100	Highway crew - labor expenses	\$ 84,995	\$ 74,415	\$ 97,000	\$ 77,000	\$ 79,310	\$ 79,310	\$ 79,310
	5142.400	Salt, sand, oil, misc. materials	\$ 127,297	\$ 85,279	\$ 95,242	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000
	8189.400	Misc. parts and supplies					\$ 7,896	\$ 7,896	\$ 7,896
Retirement	9010.800	NYS Retirement System	\$ 12,958	\$ 18,630	\$ 14,614	\$ 19,189	\$ 18,500	\$ 18,500	\$ 18,500
Social Security	9030.800	Payroll Tax @ 7.65%	\$ 11,379	\$ 10,094	\$ 12,661	\$ 10,500	\$ 13,950	\$ 13,950	\$ 13,950
Worker's Comp	9040.800	Worker's Comp-Pd annually-Wright Risk	\$ 8,285	\$ 8,500	\$ 6,611	\$ 12,513	\$ 16,000	\$ 16,000	\$ 16,000
Unemployment	9050.800	Unemp. Ins-Pd qtrly @ 2.4% on 1st \$8500	\$ 1,145	\$ 2,400	\$ 1,458	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Disability	9055.800	Dis. Ins-Pd qtrly @ \$0.64 per \$100 gross	\$ 441	\$ 1,900	\$ 535	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
Hos/Med Ins	9060.800	Hospital & Med Ins-Pd monthly	\$ 52,687	\$ 51,500	\$ 56,233	\$ 53,000	\$ 110,000	\$ 110,000	\$ 90,000
Serial Bonds	9710.600	Principal-Cat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	9710.700	Int-Cat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	9720.600	Prin-Garage	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -
	9720.700	Int-Garage	\$ 11,332	\$ 18,940	\$ 7,534	\$ 18,940	\$ -	\$ -	\$ -
Total Highway Fund "DA" Expenditures - Townwide			\$ 663,041	\$ 456,094	\$ 674,886	\$ 462,207	\$ 460,605	\$ 474,605	\$ 454,605

Highway Fund "DA" - Revenues - Townwide

Real Property Tax	1001.000	Real Property Taxes (Jan/Feb)	\$ 449,951	\$ 445,609	\$ 445,609	\$ 449,809	\$ 458,805	\$ 472,805	\$ 452,805
Interest Income	2401.000	Int. from CD's, money market, savings	\$ 729	\$ 1,800	\$ 3,370	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Interfund Trans.	2710.000	Transfer from/to other funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Health Ins.	2770.000	Misc. Health Ins.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interfund Trans.	5031.000	Interfund Transfer	\$ 313,206	\$ 8,685	\$ 23,592	\$ 10,598	\$ -	\$ -	\$ -
Total Highway Fund "DA" Revenues - Townwide			\$ 763,886	\$ 456,094	\$ 472,571	\$ 462,207	\$ 460,605	\$ 474,605	\$ 454,605

TOWN OF HOOSICK

Account Name	Number	Description	Actual		Actual	Adopted		Preliminary	Adopted
			2009	2010		2010	2011		
Highway Fund "DB" - Expenditures - Town Outside of Village									
Road Maintenance	5110.100	Labor for road maint (potholes, repairs, ditches)	\$ 71,767	\$ 81,616	\$ 74,107	\$ 84,064	\$ 84,064	\$ 84,064	\$ 84,064
	5110.400	Materials for road maint (potholes, repairs, ditches)	\$ 31,871	\$ 43,000	\$ 47,141	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
Road Construction	5112.200	Road paving and reconstruction	\$ 211,667	\$ 98,000	\$ 96,787	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000
Bridges	5120.100	Labor for bridge repairs and maintenance	\$ 9,366	\$ 16,893	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
	5120.200	Engineering for bridge repairs and maintenance	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	5120.400	Materials for bridge repairs and maintenance	\$ -	\$ 4,200	\$ 5,316	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
	5120.110	Bridge review	\$ 1,759	\$ 1,812	\$ 1,812	\$ 1,867	\$ 1,923	\$ 1,923	\$ 1,923
Svcs/other Gov	5148.100	Labor for road paving & reconstruction-CHIPS	\$ 52,685	\$ 60,068	\$ 42,254	\$ 61,000	\$ 41,254	\$ 61,254	\$ 61,254
	5148.400	Materials for road paving & reconstruction-CHIPS	\$ 94,763	\$ 40,000	\$ 94,549	\$ 41,000	\$ 61,100	\$ 61,100	\$ 61,100
Retirement	9010.800	NYS Retirement System	\$ 13,355	\$ 19,364	\$ 15,187	\$ 19,500	\$ 19,500	\$ 19,500	\$ 39,500
Social Security	9030.800	Payroll tax @ 7.65%	\$ 10,401	\$ 12,154	\$ 9,040	\$ 12,250	\$ 13,000	\$ 13,000	\$ 13,000
Worker's Comp	9040.800	Workers Comp-pd annually-Wright Risk	\$ 8,818	\$ 9,064	\$ 7,036	\$ 13,349	\$ 13,349	\$ 13,349	\$ 13,349
Unemployment	9050.800	Unemp Ins-pd qtrly @ 2.4% on 1st \$8500	\$ 873	\$ 690	\$ 630	\$ 700	\$ 700	\$ 700	\$ 700
Disability	9055.800	Dis Ins-pd qtrly @ 0.64 per \$100 gross	\$ 390	\$ 690	\$ 355	\$ 700	\$ 700	\$ 700	\$ 700
Hos/Med Ins.	9060.800	Hospital & Med ins-pd monthly	\$ 41,622	\$ 47,000	\$ 57,410	\$ 49,000	\$ 53,000	\$ 53,000	\$ 53,000
Interfund Transfers	9050.900	Transfer to Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Highway Fund "DB" Expenditures - Town Outside of Village			\$ 549,337	\$ 440,551	\$ 451,624	\$ 450,830	\$ 455,990	\$ 475,990	\$ 495,990

Highway Fund "DB" - Revenues - Town Outside of Village

Real Property Tax	1001.000	Real Property Taxes	\$ 225,199	\$ 223,520	\$ 223,520	\$ 227,894	\$ 231,890	\$ 231,890	\$ 231,890
Sales Tax	1120.000	Sales Tax (Mar, Jun, Sep & Dec)	\$ 181,076	\$ 144,348	\$ 144,348	\$ 149,000	\$ 145,000	\$ 145,000	\$ 145,000
Interest Income	2401.000	Int. from CD's, money market, savings	\$ 1,065	\$ 2,000	\$ 60	\$ 2,000	\$ 100	\$ 100	\$ 100
CHIPS	3501.000	Consolidated Highway Aid	\$ 102,136	\$ 70,683	\$ 102,354	\$ 72,000	\$ 79,000	\$ 99,000	\$ 99,000
	5031.000	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total Highway Fund "DB" Revenues - Town Outside of Village			\$ 509,476	\$ 440,551	\$ 470,282	\$ 450,894	\$ 455,990	\$ 475,990	\$ 495,990

Appendix C - Village Property Inventory

Village of Hoosick Falls Property

Order	Address	Assessed Value	Acreage	Description	Municipality
1	High Street (West of)	17,857.00	19.73	Rural Vacant	Village
2	Jackson Street	10,714.00	0.38	Playground	Village
3	West of B & M Railroad	15,357.00	0.13	Sewer System	Village
4	High Street	6,786.00	1	Res. Vacant Land	Village
5	18 Park Street	2,143.00	0.49	Res. Vacant Land	Village
6	14 Park Street	2,143.00	0.11	Res. Vacant Land	Village
7	Park Street	13,500.00	0.14	Family Res.	Village
8	6 Park Street	13,286.00	0.76	Family Res.	Village
9	Classic Street	27,500.00	0.19	Res. Vacant Land	Village
10	High Street	10,714.00	0.28	Park	Village
11	24 Main Street	870,286.00	0.18	Village Hall	Village
12	Main Street	73,536.00	2.17	Municipal Park	Village
13	Church Street	49,286.00	1.07	Parking Lot	Village
14	River Road	57,143.00	3.26	Res. Vacant Land	Village
15	33 Carey Avenue	17,571.00	0.11	Sewage	Village
16	Carey Avenue	2,143.00	0.16	Vacant Land	Village
17	Along River	21,429.00	9.88	Res. Vacant Land	Village
18	13 Waterworks Road	309,643.00	42.48	Water Supply	Village
19	Rogers Avenue	785,714.00	0.59	Water Supply	Village
20	Walnut Street	4,563.00	0.16	Rural Vacant	Town
21	Walnut Street	8,745.00	0.54	Rural Vacant	Town
22	Walnut Street	4,563.00	0.21	Rural Vacant	Town
23	9 Walnut Street	32,319.00	28.55	Landfill (former)	Town
24	65 Sewer Plant Road	4,984,411.00	3.97	Sewer Plant	Town
25	Kockley Ave	6,464.00	0.69	Sewer System	Town
26	West of NY 22	1,900.00	0.32	Res. Vacant Land	Town
27	Rensselaer Street	95,057.00	0.15	Water Supply	Town
Totals		7,444,773.00	117.7		

Source: 2012 Final Assessment Roll, Rensselaer County

Appendix D - Village Asset List

Village of Hoosick Falls Reported Asset List (data as of 8/23/12)		
Description	Reported Values	Department
Fire Restitive - Pumping Station	\$ 74,151.00	Water
Fire Restitive - Pumping Station Pers. Property	\$ 51,474.00	Water
Well House #3	\$ 102,752.00	Water
Well House #6	\$ 102,752.00	Water
Well House #7	\$ 248,976.00	Water
Sewage Pumping Station	\$ 202,451.00	Sewer
Sewage Pumping Station	\$ 75,920.00	Sewer
Sewage Pumping Station	\$ 44,286.00	Sewer
Frame Bandstand @Wood Memorial Pk	\$ 47,367.00	General
Metal Clad DPW Garage	\$ 172,047.00	DPW
Metal Clad DPW Garage Pers. Property	\$ 51,474.00	DPW
Brick Municipal Office Bldg	\$ 769,726.00	General
Brick Municipal Office Bldg Pers. Property	\$ 199,809.00	General
Metal Clad Frame Storage Barn	\$ 61,569.00	DPW
Metal Clad Frame Storage Barn Pers. Property	\$ 29,247.00	DPW
Frame Office Bldg @ Transfer Station	\$ 7,603.00	DPW
Frame Office Bldg @ Transfer Station Pers. Property	\$ 3,510.00	DPW
Pumping Station	\$ 123,157.00	Water
Old Treatment Plant Office	\$ 253,064.00	Sewer
Old Treatment Plant Office - Pers. Property	\$ 26,907.00	Sewer
2006 Headworks Bldg Inc Equip/Mach/Generator	\$ 1,131,465.00	Sewer
2006 Headworks Bldg Inc Equip/Mach/Generator - Pers. Property	\$ 76,041.00	Sewer
Splitter Box Slide Gate Incl. Equip.	\$ 101,878.00	Sewer
1.5MGD SBR Concrete Tank w/ Equip.	\$ 1,846,971.00	Sewer
250,000 Gal SBR Tank w/ Equip.	\$ 194,478.00	Sewer
260,000 Poured Concrete SBR Tank w/ Equip.	\$ 189,798.00	Sewer
Sludge Holding Tank/ Concrete w/ Equip.	\$ 288,612.00	Sewer
Frame Storage Shed	\$ 2,340.00	Sewer
Frame Storage Shed -Pers. Property	\$ 3,743.00	Sewer
Frame Storage Shed	\$ 2,340.00	Sewer
Frame Storage Shed -Pers. Property	\$ 3,743.00	Sewer
Transmission Poles	\$ 23,949.00	DPW
6 Light Poles	\$ -	DPW
Water Treatment Plant	\$ 3,785,600.00	Water
Water Treatment Plant - Pers. Property	\$ 81,120.00	Water
Masonry Electrical House	\$ 324,480.00	Water
New Holland Backhoe LB75	\$ 52,998.00	DPW
International Sludge Truck	\$ 130,000.00	Sewer
Olympian Generator MDG 6/4	\$ 37,856.00	Sewer
Perkins Motor 2320/1500	Included Abv	Sewer
Olympian Generator LL3014B WDG 6/4	\$ 37,856.00	Sewer
Perkins Motor 1831/1500	Included Abv	Sewer
Shop Generator w/ Cat Engine	\$ 81,120.00	Sewer
Kubota Tractor w/ attachments	\$ 22,714.00	Sewer
Toro Mower 28HPH w/ attachments	\$ 13,217.00	DPW
Detroit Diesel Portable Generator	\$ 21,632.00	Sewer
Kubota B7500 Tractor w/ snowblower	\$ 19,469.00	DPW
Saturn III Inspection Camera w/ attmts	\$ 35,693.00	Sewer
Caterpillar 50kw Emergency Generator	\$ 28,122.00	Sewer
8' Sander	\$ 8,653.00	DPW

Village of Hoosick Falls Reported Asset List (data as of 8/23/12)		
Description	Reported Values	Department
8' Sander	\$ 5,408.00	DPW
8' Swenson Sander	\$ 4,326.00	DPW
30 Light Poles	\$ 130,668.00	DPW
Old Domination BruchCo Leaf Machine	\$ 20,010.00	DPW
CAT SR-4B Generator/CAT 3412 Engine	\$ 108,160.00	DPW
New Holland Tool Carrier	\$ 13,520.00	DPW
WWII Memorial - 4' High Marble Headstone	\$ 10,000.00	General
Veterans Memorial - 20' Brick Wall w/ Bro	\$ 50,000.00	General
Caterpillar Generator 400KW	\$ 180,000.00	Sewer
Caterpillar Motor SP	Included Abv	Sewer
10,000 Watt Portable Generator	\$ 5,000.00	Sewer
Olympia Generator R. R.	\$ 40,000.00	Sewer
Perkins Motor 2330/1500 R. R.	Included Abv	Sewer
Trash Pump 3"	\$ 2,000.00	Sewer
6" Dri Prime Pump and Motor	\$ 22,000.00	Sewer
Internal Camera w/ Monitor	\$ 10,000.00	Sewer
Sewer Van	\$ 20,000.00	Sewer
2010 Crown Victoria	\$ 5,500.00	Police
2007 Crown Victoria	\$ 3,500.00	Police
2008 FORD EXPLORER	\$ 4,000.00	Police
2011 Chevy Express 2500 Van	\$ 28,000.00	Water
<i>Source: Village of Hoosick Falls Departmental Staff</i>		8/23/2012
Note: Some departments are still submitting data		