

# TOWN BUDGET

FOR 2025

# TOWN OF CAROGA

IN THE

# COUNTY OF FULTON

## CERTIFICATION OF TOWN CLERK

I, Linda M. Gilbert, Town Clerk, certify that the following is a true and correct copy of the 2025 budget of the Town of Caroga as adopted by the Town Board on the 6<sup>th</sup> day of November, 2024.

Dated: November 12, 2024

Signed:

Linda M. Gilbert  
Town Clerk



SUMMARY  
OF  
2025  
BUDGET  
TAX RATE  
SCHEDULE  
TOWN OF CAROGA

FUND	Approp. Adopted 2024	Less Estimated Revenues	Less Fund Balance & Appropriated Reserves	Amount to be raised by tax	Taxable Assessed Value	2024 Tax Rate per Thousand	2025 Tax Rate per Thousand
General Townwide	\$1,997,650.00	\$1,605,569.00	\$142,833.26	\$249,247.74	\$162,907,019.00	\$1.25	\$1.53
Highway Townwide	\$1,240,100.00	\$ 218,500.00	\$138,643.96	\$882,956.04	\$162,907,019.00	\$5.19	\$5.42
Fire Contract	\$163,214.00	\$0.00	\$1,059.00	\$162,155.66	\$165,464,960.00	\$0.95	\$0.98
Fire Truck Purchase (2024)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.52	\$0.00
<b>TOTALS</b>	<b>\$3,400,964.00</b>	<b>\$1,824,069.00</b>	<b>\$282,536.22</b>	<b>\$1,294,359.44</b>		<b>\$7.91</b>	<b>\$7.93</b>

Adopted 11/6/2024

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Appropriations - General</b>						
<b>Townwide Account</b>						
<b>Legislative</b>						
Personal Services	A1010.1	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00
Grant Writer P.S.	A1010.11	0.00	0.00	0.00	0.00	0.00
Contractual Expenses	A1010.4	151.59	200.00	500.00	500.00	500.00
Grant Writer C/E	A1010.41	930.00	4,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL</b>		<b>15,481.59</b>	<b>18,600.00</b>	<b>24,900.00</b>	<b>24,900.00</b>	<b>24,900.00</b>
<b>Municipal Court</b>						
Justices P.S.	A1110.1	18,320.00	22,000.00	22,000.00	22,000.00	22,000.00
Court Clerk P.S.	A1110.11	5,150.00	9,000.00	9,000.00	9,000.00	9,000.00
Equipment	A1110.2	0.00	0.00	0.00	0.00	0.00
Contractual Expenses	A1110.4	1,401.78	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL</b>		<b>24,871.78</b>	<b>32,500.00</b>	<b>32,500.00</b>	<b>32,500.00</b>	<b>32,500.00</b>
<b>Supervisor</b>						
Personal Services	A1220.1	15,450.00	18,000.00	18,000.00	18,000.00	18,000.00
Secretary	A1220.12	3,621.02	0.00	1,000.00	1,000.00	1,000.00
Equipment	A1220.2	0.00	100.00	100.00	100.00	100.00
Software Support	A1220.21	3,103.94	3,500.00	3,750.00	3,750.00	3,750.00
Contractual Expenses	A1220.4	4,345.73	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL</b>		<b>26,520.69</b>	<b>24,100.00</b>	<b>25,350.00</b>	<b>25,350.00</b>	<b>25,350.00</b>

TOWN OF CAROGA  
Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Independent Audit</b>						
Bookkeeper to Sup	A1320.1	27,060.00	27,870.00	28,706.00	28,706.00	28,706.00
Contractual Expenses	A1320.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>27,060.00</b>	<b>27,870.00</b>	<b>28,706.00</b>	<b>28,706.00</b>	<b>28,706.00</b>
<b>Budget</b>						
Personal Services	A1340.1	3,100.00	3,195.00	3,290.00	3,290.00	3,290.00
Equipment	A1340.2	0.00	0.00	0.00	0.00	0.00
Contractual Expenses	A1340.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>3,100.00</b>	<b>3,195.00</b>	<b>3,290.00</b>	<b>3,290.00</b>	<b>3,290.00</b>
<b>Assessment</b>						
Assessor Personal Services	A1355.1	28,125.00	28,970.00	30,000.00	30,000.00	30,000.00
Assessment Review Board P.S.	A1355.11	0.00	0.00	1,000.00	1,000.00	1,000.00
Data Collector	A1355.12	0.00	0.00	0.00	0.00	0.00
Assessor Clerk P.S.	A1355.13	0.00	0.00	0.00	0.00	0.00
Equipment	A1355.2	0.00	500.00	1,500.00	1,500.00	1,500.00
Contractual Expenses	A1355.4	2,000.76	2,500.00	3,000.00	3,000.00	3,000.00
Assessment Review Board C/E	A1355.41	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>30,125.76</b>	<b>31,970.00</b>	<b>35,500.00</b>	<b>35,500.00</b>	<b>35,500.00</b>
<b>Town Clerk</b>						
Personal Services	A1410.1	39,300.00	48,000.00	49,440.00	49,440.00	49,440.00
Deputy Town Clerk P.S.	A1410.11	8,353.80	9,460.00	9,750.00	9,750.00	9,750.00
Substance Compliance Officer	A1410.12	0.00	0.00	0.00	1,000.00	1,000.00
Equipment	A1410.2	38.69	250.00	250.00	250.00	250.00
Contractual Expenses	A1410.4	6,476.49	7,500.00	7,500.00	7,500.00	7,500.00
<b>TOTAL</b>		<b>54,168.98</b>	<b>65,210.00</b>	<b>66,940.00</b>	<b>67,940.00</b>	<b>67,940.00</b>

TOWN OF CAROGA  
Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Attorney</b>						
Contractual Expenses	A1420.4	23,150.00	25,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL</b>		<b>23,150.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Personnel</b>						
Sewage Study Clerks P.S.	A1430.1	0.00	0.00	0.00	0.00	0.00
Personnel Study C/E	A1430.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Engineers</b>						
Contractual Expenses	A1440.4	11,467.12	10,000.00	100,000.00	100,000.00	100,000.00
Sewage Study	A1440.41	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>11,467.12</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Elections</b>						
Contractual Expenses	A1450.4	5,496.75	5,800.00	4,500.00	4,500.00	4,500.00
<b>TOTAL</b>		<b>5,496.75</b>	<b>5,800.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>Oper. Plant/Buildings</b>						
Webmaster Personal	A1610.1	515.00	700.00	720.00	720.00	720.00
Personal Services	A1620.1	16,052.58	17,500.00	19,000.00	19,000.00	19,000.00
Golf Course Cleaner	A1620.11	0.00	0.00	0.00	0.00	0.00
Equipment	A1620.2	0.00	0.00	0.00	0.00	0.00
Contractual Expenses	A1620.4	49,792.95	65,000.00	65,000.00	60,000.00	60,000.00
Multi-Seasonal Park	A1620.41	0.00	800.00	0.00	0.00	0.00
Golf Course Bldg. C/E	A1620.42	30,750.12	40,000.00	40,000.00	40,000.00	40,000.00
Building IT/Support	A1620.43	0.00	0.00	0.00	5,000.00	5,000.00
<b>TOTAL</b>		<b>97,110.65</b>	<b>124,000.00</b>	<b>124,720.00</b>	<b>124,720.00</b>	<b>124,720.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Central Communication Sys.</b>						
Contractual Expenses	A1660.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Printing and Mailing</b>						
Contractual Expenses	A1670.4	4,172.00	4,000.00	5,000.00	5,000.00	5,000.00
Golf Course C/E	A1670.41	162.60	2,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>		<b>4,334.60</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Special Items</b>						
Unallocated Insur Contractual Expenses	A1910.4	56,254.88	62,000.00	68,000.00	68,000.00	68,000.00
Golf Course Unallocated Insur C/E	A1910.41	2,519.80	2,750.00	3,000.00	3,000.00	3,000.00
Munic Assoc Dues Contractual Expenses	A1920.4	1,930.00	2,250.00	2,750.00	2,750.00	2,750.00
Judgements & Claims	A1930.4	0.00	0.00	0.00	0.00	0.00
Purchase of land	A1940.4	0.00	0.00	0.00	0.00	0.00
Taxes & Assessments on Prop	A1950.4	257.03	300.00	300.00	300.00	300.00
Contingency Acct	A1990.4	0.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>TOTAL</b>		<b>60,961.71</b>	<b>97,300.00</b>	<b>104,050.00</b>	<b>104,050.00</b>	<b>104,050.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>383,849.63</b>	<b>471,545.00</b>	<b>581,456.00</b>	<b>582,456.00</b>	<b>582,456.00</b>
<b>PUBLIC SAFETY ADMIN.</b>						
<b>Traffic Control</b>						
Traffic Control	A3310.4	1,946.58	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL</b>		<b>1,946.58</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

TOWN OF CAROGA  
Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Control of Dogs</b>						
Personal Services	A3510.1	5,869.00	5,869.00	5,869.00	5,869.00	5,869.00
Equipment	A3510.2	0.00	0.00	0.00	0.00	0.00
Contractual Expenses	A3510.4	0.00	500.00	500.00	500.00	500.00
<b>TOTAL</b>		<b>5,869.00</b>	<b>6,369.00</b>	<b>6,369.00</b>	<b>6,369.00</b>	<b>6,369.00</b>
<b>Humane</b>						
Humane Contract	A3520.4	750.00	750.00	750.00	750.00	750.00
<b>TOTAL</b>		<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
<b>Board of Ethics (BOE)</b>						
Examining BD Contractual Expenses	A3610.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Safety Inspections</b>						
Code Enforcement Personal Services	A3620.1	57,636.65	57,680.00	59,410.00	59,410.00	59,410.00
Code Clerk P.S.	A3620.11	0.00	0.00	0.00	0.00	0.00
Code Enforcement Assistant	A3620.12	0.00	0.00	0.00	0.00	0.00
Equipment	A3620.2	810.00	500.00	700.00	700.00	700.00
Contractual Expenses	A3620.4	5,205.87	7,000.00	7,000.00	7,000.00	7,000.00
<b>Total Safety Inspections</b>		<b>63,652.52</b>	<b>65,180.00</b>	<b>67,110.00</b>	<b>67,110.00</b>	<b>67,110.00</b>
<b>Demolition Unsafe Buildings</b>						
Demolition Unsafe Buildings	A3650.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Board of Health</b>						
Personal Services	A4010.1	0.00	0.00	0.00	0.00	0.00
Contractual Expenses	A4010.4	185.00	500.00	500.00	500.00	500.00
<b>Total Board of Health</b>		<b>185.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Registrar of Vital Statistics</b>						
Personal Services	A4020.1	836.00	860.00	885.00	885.00	885.00
Records Management P.S.	A4020.11	0.00	0.00	0.00	0.00	0.00
Records Management Equip.	A4020.21	0.00	0.00	0.00	0.00	0.00
Records Management C/E	A4020.41	43.86	50.00	50.00	50.00	50.00
<b>TOTAL</b>		<b>879.86</b>	<b>910.00</b>	<b>935.00</b>	<b>935.00</b>	<b>935.00</b>
<b>Public Health Other</b>						
BTI Personal Services	A4050.1	16,475.00	16,970.00	17480.00	17480.00	17480.00
BTI TECH's Personal Service	A4050.11	8,898.03	11,400.00	14000.00	14000.00	14000.00
BTI Contractual Expenses	A4050.4	6,325.41	6,500.00	6500.00	6500.00	6500.00
Public Health Navigation C/E	A4050.41	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>31,698.44</b>	<b>34,870.00</b>	<b>37,980.00</b>	<b>37,980.00</b>	<b>37,980.00</b>
<b>Ambulance</b>						
Contractual Expense	A4540.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>104,981.40</b>	<b>111,079.00</b>	<b>116,144.00</b>	<b>116,144.00</b>	<b>116,144.00</b>

Highway



TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Superintendent of Highways</b>						
Personal Services	A5010.1	51,500.00	60,000.00	60,000.00	51,500.00	51,500.00
Deputy Supervisor	A5010.11	2,125.00	2,318.00	2,318.00	2,318.00	2,318.00
Highway Secretary P.S.	A5010.12	2,342.00	2,412.00	2,412.00	2,412.00	2,412.00
Equipment	A5010.2	0.00	0.00	0.00	0.00	0.00
Contractual Expenses	A5010.4	2,043.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL</b>		<b>58,010.00</b>	<b>67,230.00</b>	<b>67,230.00</b>	<b>58,730.00</b>	<b>58,730.00</b>
<b>Garage</b>						
Contractual Expenses	A5132.4	31,043.26	40,000.00	50,000.00	50,000.00	50,000.00
<b>TOTAL</b>		<b>31,043.26</b>	<b>40,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>Street Lighting</b>						
Contractual Expenses	A5182.4	22,373.19	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL</b>		<b>22,373.19</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Transportation</b>						
Bus Transit Contractual Expenses	A5680.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Highway</b>		<b>111,614.45</b>	<b>110,730.00</b>	<b>120,730.00</b>	<b>112,230.00</b>	<b>112,230.00</b>

TOWN OF CAROGA  
Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Economic Assistance &amp; Opportunity</b>						
<b>Publicity</b>						
Contractual Expenses	A6410.4	0.00	2,000.00	1,000.00	1,000.00	1,000.00
Golf Course Publicity	A6410.41	1,758.00	3,000.00	4,000.00	4,000.00	4,000.00
Ads/ Tourism	A6410.42	0.00	750.00	750.00	750.00	750.00
<b>TOTAL</b>		<b>1,758.00</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>
<b>Veterans Services</b>						
Contractual Expenses	A6510.4	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Programs Aging</b>						
Programs for the Aging	A6772.4	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL</b>		<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>TOTAL Economic Assistance &amp; Opportunity</b>		<b>5,258.00</b>	<b>9,250.00</b>	<b>9,250.00</b>	<b>9,250.00</b>	<b>9,250.00</b>
<b>CULTURE-RECREATION</b>						
<b>Recreation Projects</b>						
Recreation Trail P/S	A7145.1	47,934.00	45,000.00	104,000.00	89,000.00	89,000.00
Recreation Trail manager	A7145.12	15,000.00	16,000.00	16,480.00	24,000.00	24,000.00
Recreation Trail C/E	A7145.4	17,632.66	10,000.00	39,700.00	36,000.00	36,000.00
Recreation Trail Merchandise	A7145.41	3,042.65	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL</b>		<b>83,609.31</b>	<b>74,500.00</b>	<b>163,680.00</b>	<b>152,500.00</b>	<b>152,500.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Special Recreation Facilities</b>						
GC Superintendent	A7180.1	68,960.00	68,960.00	71,000.00	71,000.00	71,000.00
GC Club Manager	A7180.11	33,576.30	32,000.00	32,000.00	26,000.00	26,000.00
GC laborer	A7180.12	60,384.42	60,000.00	63,000.00	63,000.00	63,000.00
GC Club House P/S	A7180.13	22,309.11	26,000.00	27,000.00	27,000.00	27,000.00
Equipment	A7180.2	14,418.99	10,000.00	16,600.00	16,600.00	16,600.00
Golf Carts	A7180.21	32,788.00	30,000.00	30,000.00	31,000.00	31,000.00
Contractual Expenses	A7180.4	35,402.06	44,000.00	44,000.00	44,000.00	44,000.00
Port-A-John	A7180.41	1,160.00	2,000.00	2,000.00	2,000.00	2,000.00
Merchandise	A7180.42	14,658.32	15,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>		<b>283,657.20</b>	<b>287,960.00</b>	<b>300,600.00</b>	<b>295,600.00</b>	<b>295,600.00</b>
<b>Youth Services</b>						
Youth Programs Personal Services	A7310.1	19,564.84	22,000.00	24,000.00	24,000.00	24,000.00
Equipment	A7310.2	0.00	0.00	0.00	0.00	0.00
Youth Recreation C/E	A7310.41	2,224.00	3,600.00	3,600.00	3,600.00	3,600.00
Youth Education C/E	A7310.42	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>21,788.84</b>	<b>25,600.00</b>	<b>27,600.00</b>	<b>27,600.00</b>	<b>27,600.00</b>
<b>Museum</b>						
Contractual Expenses	A7450.4	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>TOTAL</b>		<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>Historian</b>						
Personal Services	A7510.1	700.00	800.00	800.00	800.00	800.00
Contractual Expenses	A7510.4	40.00	100.00	100.00	100.00	100.00
<b>TOTAL</b>		<b>740.00</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>

TOWN OF CAROGA  
Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Celebrations</b>						
CTC C/E	A7550.4	948.13	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL</b>		<b>948.13</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>TOTAL Culture-Recreation</b>		<b>394,743.48</b>	<b>397,960.00</b>	<b>501,780.00</b>	<b>485,600.00</b>	<b>485,600.00</b>
 <b>HOME &amp; COMMUNITY SERVICES</b>						
<b>Zoning</b>						
Zoning Clerk	A8010.1	\$ 600.00	\$ 1,400.00	1,400.00	1,400.00	1,400.00
Contractual Expenses	A8010.4	\$ 146.56	\$ 1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>		<b>\$ 746.56</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>	<b>\$ 2,400.00</b>
<b>Planning Board</b>						
Planning Clerk Personal Service	A8020.1	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00
Equipment	A8020.2	-	-	0.00	0.00	0.00
Contractual Expenses	A8020.4	461.30	2,400.00	1,500.00	1,500.00	1,500.00
Comprehensive Plan	A8020.41	-	1,000.00	1,000.00	15,000.00	15,000.00
<b>TOTAL</b>		<b>1,861.30</b>	<b>5,400.00</b>	<b>4,500.00</b>	<b>18,500.00</b>	<b>18,500.00</b>
<b>Environmental Control</b>						
Boat Wash Personal Service	A8090.1	20,213.70	19,500.00	27,800.00	27,800.00	27,800.00
Stewards Personal Service	A8090.11	-	3,500.00	10,000.00	10,000.00	10,000.00
Boat Wash/Stewards Coordinator	A8090.14	2,000.00	2,300.00	2,370.00	2,370.00	2,370.00
Invasive Species divers/tenders	A8090.12	54,288.61	68,000.00	34,000.00	34,000.00	34,000.00
Invasive Species Director	A8090.13	16,000.00	16,000.00	8,000.00	8,000.00	16,000.00
Invasive Species Equipment	A8090.2	4,738.00	6,000.00	18,000.00	18,000.00	18,000.00
Boat Wash/Stewards C/E	A8090.4	525.60	1,000.00	1,000.00	1,000.00	1,000.00
Invasive Species Control C/E	A8090.41	18,241.44	62,500.00	36,000.00	36,000.00	36,000.00

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
Invasive Species clothing allowance	A8090.42	2,625.00	2,800.00	1,200.00	1,200.00	1,200.00
<b>BOAT WASH/STEWARD SUBTOTAL</b>		20,739.30	26,300.00	41,170.00	41,170.00	41,170.00
<b>INVASIVE SPECIES SUBTOTAL</b>		95,893.05	155,300.00	97,200.00	97,200.00	105,200.00
<b>TOTAL Environmental Control</b>		<b>118,632.35</b>	<b>181,600.00</b>	<b>138,370.00</b>	<b>138,370.00</b>	<b>146,370.00</b>
<b>Refuse and Garbage</b>						
Garbage Removal Personal Service	A8160.1	\$ 50,563.82	\$ 53,000.00	53,000.00	53,000.00	53,000.00
Equipment	A8160.2	\$ -		0.00	0.00	0.00
Contractual Expenses	A8160.4	39,502.24	45,000.00	45,000.00	45,000.00	45,000.00
Landfill Testing C/E	A8160.41	4,738.15	6,580.00	6,000.00	6,000.00	6,000.00
<b>TOTAL</b>		<b>94,804.21</b>	<b>104,580.00</b>	<b>104,000.00</b>	<b>104,000.00</b>	<b>104,000.00</b>
<b>Fish and Game</b>						
CTC - Fish stocking	A8720.4	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00
Fish and Game C/E	A8720.41	1,000.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>2500.00</b>	<b>3000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Cemeteries</b>						
Contractual Expenses	A8810.4	0.00	300.00	300.00	300.00	300.00
<b>TOTAL</b>		<b>0.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Community Services</b>						
Timber Sales C/E	A8989.4	\$ -				
Nick Stoner Trails Maintenance	A8989.41	\$ 2,500.00	\$ 2,500.00	2500.00	2500.00	2500.00
NYS DEC Contribution	A8989.42	\$ -				
<b>TOTAL</b>		<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>TOTAL Home &amp; Community Services</b>		<b>221,044.42</b>	<b>299,780.00</b>	<b>255,070.00</b>	<b>269,070.00</b>	<b>277,070.00</b>
<b>UNDISTRIBUTED</b>						
State Retirement	A9010.8	39,530.00	44,000.00	44,000.00	44,000.00	44,000.00
Social Security/Medcr	A9030.8	58,028.20	60,000.00	62,000.00	62,000.00	62,000.00
Worker's Compensation	A9040.8	4,450.00	4,450.00	5,000.00	5,000.00	5,000.00
Worker's Compensation -GC	A9040.81	1,330.00	1,330.00	1,500.00	1,500.00	1,500.00
Unemployment Insur	A9050.8	3,795.01	2,000.00	2,000.00	2,000.00	2,000.00
Golf Course Unemployment	A9050.81	8,453.20	11,000.00	20,000.00	20,000.00	20,000.00
Disability Ins	A9055.8	300.00	300.00	300.00	300.00	300.00
Health Insurance	A9060.8	126,940.73	165,000.00	165,000.00	165,000.00	165,000.00
Golf Course Health Ins.	A9060.81	14,230.97	26,000.00	13,000.00	13,000.00	13,000.00
<b>TOTAL</b>		<b>257,558.11</b>	<b>314,080.00</b>	<b>312,800.00</b>	<b>312,800.00</b>	<b>312,800.00</b>
<b>Total Undistributed Employee Benefits</b>		<b>257,558.11</b>	<b>314,080.00</b>	<b>312,800.00</b>	<b>312,800.00</b>	<b>312,800.00</b>
<b>Bond Anticipation Notes</b>						
Bond Principle	A9730.6	0	0	0.00	0.00	0.00
Bond Interest	A9730.7	0	50000.00	0.00	0.00	0.00
<b>TOTAL BAN</b>		<b>0</b>	<b>50000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Installment Purchase</b>						
Installment Purchase-mower	A9785.6	10,000.00	10,100.00	0.00	0.00	0.00
Installment Purchase-Lighting	A9785.61	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00
<b>Total Installment Purchase</b>		<b>27,100.00</b>	<b>27,200.00</b>	<b>17,100.00</b>	<b>17,100.00</b>	<b>17,100.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Transfers</b>						
Transfer to Other Funds	A9901.9	0.00	0.00	0.00	0.00	0.00
Transfer to Capital Fund	A9950.9	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Weed Harvester Reserve	A9950.91	0.00	0.00	0.00	0.00	0.00
Garbage Truck	A9950.92	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Golf Course Equip Reserve	A9950.93	15,000.00	35,000.00	10,000.00	25,000.00	25,000.00
Golf Course Improvement Reserve	A9950.94	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Contributions to Other Funds	A9961.9	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Interfund Transfer</b>		<b>30,000.00</b>	<b>85,000.00</b>	<b>60,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>
<b>Total Appropriations</b>		<b><u>1,536,149.49</u></b>	<b><u>1,876,624.00</u></b>	<b>1,974,330.00</b>	<b>1,989,650.00</b>	<b>1,997,650.00</b>

**Estimated Revenue -  
General Account**

**Real Property Taxes**

Real Property Taxes	A1001	177,887.87	201,090.00	249,247.00	249,247.00	249,247.00
Interest and Penalties	A1090	5,204.83	5,000.00	5,000.00	5,000.00	5,000.00
<b>Total Real Property Tax</b>		<b>183092.70</b>	<b>206090.00</b>	<b>254247.00</b>	<b>254247.00</b>	<b>254247.00</b>

**Non Property Tax Items**

Sales Tax- GC	A1110	0.00	0.00	0.00	0.00	0.00
County Sales Tax	A1120	865549.12	750000.00	825,000.00	825,000.00	825,000.00
Cable Franchise Fee	A1170	29571.38	29500.00	28,000.00	28,000.00	28,000.00
<b>Total Non-Property Tax</b>		<b>895120.50</b>	<b>779500.00</b>	<b>853000.00</b>	<b>853000.00</b>	<b>853000.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Departmental Income</b>						
Clerk Fees	A1255	909.19	800.00	800.00	800.00	800.00
Golf Course (membership, fees)	A2025	221,988.25	190,000.00	200,000.00	225,000.00	225,000.00
Golf Course rentals (carts)	A2025.1	70,546.03	80,000.00	70,000.00	80,000.00	80,000.00
GC merchandise	A2025.2	22,990.25	15,000.00	20,000.00	20,000.00	20,000.00
Golf (AD) Contributions	A2025.3	475.00	0.00	0.00	0.00	0.00
Trails merchandise	A2025.4	5,543.64	5,000.00	5,000.00	5,000.00	5,000.00
Credit Card Fees	A2025.5	0.00	0.00	0.00	0.00	0.00
Zoning Fees	A2110	250.00	750.00	1,250.00	1,250.00	1,250.00
Planning Board Fees	A2115	2,000.00	750.00	1,250.00	1,250.00	1,250.00
Garbage Disposal Fees	A2130	18,457.54	18,000.00	18,000.00	18,000.00	18,000.00
<b>Total Departmental Income</b>		<b>343,159.90</b>	<b>310,300.00</b>	<b>316,300.00</b>	<b>351,300.00</b>	<b>351,300.00</b>
<b>Use of Money and Property</b>						
Interest & Earnings	A2401	53,091.51	30,000.00	95,000.00	95,000.00	95,000.00
Rental of Real Property	A2410	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Rental of Equipment	A2416	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
<b>Total Use of Money</b>		<b>83,091.51</b>	<b>63,000.00</b>	<b>128,000.00</b>	<b>128,000.00</b>	<b>128,000.00</b>
<b>Licenses and Permits</b>						
Building Permits	A2450	39,942.89	25,000.00	33,000.00	33,000.00	33,000.00
Business/Occupational Licenses	A2501	2,610.00	2,500.00	2,500.00	2,500.00	2,500.00
Dog Licenses & Permits	A2544	1,356.00	1,250.00	1,250.00	1,250.00	1,250.00
Permits other	A2590	0.00	200.00	200.00	200.00	200.00
<b>Total Licenses &amp; Permits</b>		<b>43,908.89</b>	<b>28,950.00</b>	<b>36,950.00</b>	<b>36,950.00</b>	<b>36,950.00</b>
<b>Fines and Forfeitures</b>						
Fines, Forfeits of bail	A2610	7,717.50	10,000.00	8,000.00	8,000.00	8,000.00
<b>Total Fines &amp; Forfeitures</b>		<b>7,717.50</b>	<b>10,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>



TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Sale of Property &amp; Compensation for Loss</b>						
Surplus Scrap Sales	A2650	0.00	0.00	0.00	0.00	0.00
Forest Product sales- Timber	A2652	0.00	0.00	0.00	0.00	0.00
BTI Sales	A2655	0.00	2,500.00	500.00	0.00	0.00
Bid Specifications	A2655.1	0.00	0.00	0.00	0.00	0.00
Sales of Equipment	A2665	11,065.00	0.00	0.00	0.00	0.00
Insurance Recoveries	A2680	0.00	0.00	0.00	0.00	0.00
Fire Recovery	A2680.1	0.00	0.00	0.00	0.00	0.00
<b>Total Sale of Prop &amp; Comp</b>		<b>11,065.00</b>	<b>2,500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Miscellaneous</b>						
Refunds from Prior Years	A2701	34,528.52	500.00	500.00	500.00	500.00
Gifts and Donations	A2705	1,500.00	0.00	0.00	0.00	0.00
Caroga Book Donations	A2705.1	40.00	0.00	0.00	0.00	0.00
Recreation Trail Donations	A2705.2	22,762.00	15,000.00	15,000.00	5,000.00	5,000.00
Unclassified Revenues	A2770	5,493.34	50.00	50.00	50.00	50.00
Geneology Fees	A2770.1	0.00	0.00	0.00	0.00	0.00
<b>Total Miscellaneous Local Sources</b>		<b>64,323.86</b>	<b>15,550.00</b>	<b>15,550.00</b>	<b>5,550.00</b>	<b>5,550.00</b>
<b>State Aid</b>						
AIM Payment	A2750	5,369.00	5,369.00	5,369.00	5,369.00	5,369.00
Mortgage Tax	A3005	28,201.17	20,000.00	20,000.00	20,000.00	20,000.00
State Aid-Star Aid	A3040	0.00	0.00	33,000.00	33,000.00	33,000.00
Steward Grant	A3060	0.00	0.00	0.00	0.00	0.00
State Aid-other	A3089	0.00	0.00	0.00	0.00	0.00
Justice Grant	A3060.1	0.00	0.00	0.00	0.00	0.00
<b>Total State Aid</b>		<b>33,570.17</b>	<b>25,369.00</b>	<b>58,369.00</b>	<b>58,369.00</b>	<b>58,369.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Other</b>						
Trails Grant	A3789	8063.00	25000.00	130300.00	130300.00	130300.00
Youth Programs	A3820	10894.42	10000.00	12000.00	12000.00	12000.00
Sewage Planning Study	A3902	0.00	0.00	0.00	0.00	0.00
Conservation- WEED program	A3910	0.00	46450.00	0.00	0.00	0.00
Code Enforcement-House Renewal Grant	A3995	0.00	0.00	0.00	0.00	0.00
Home & Community-lighting	A3989	17100.00	17100.00	17100.00	17100.00	17100.00
American Rescue Funds	A4089	0.00	0.00	0.00	0.00	0.00
Culture & Recreation Grant	A4889	0.00	0.00	0.00	0.00	0.00
Loan Proceeds	A5731	0.00	0.00	0.00	0.00	0.00
<b>Total Other</b>		<b>36057.42</b>	<b>98550.00</b>	<b>159400.00</b>	<b>159400.00</b>	<b>159400.00</b>
<b>Total Estimates Revenue</b>		<b>1701107.45</b>	<b>1539809.00</b>	<b>1830316.00</b>	<b>1854816.00</b>	<b>1854816.00</b>

**Appropriations - Highway  
Townwide (DA)**

**Maintenance of Roads**

General Repairs Personal	DA5110.1	95,358.54	172,000.00	172,000.00	172,000.00	172,000.00
General Repairs Contractual	DA5110.4	92,028.03	100,000.00	105,000.00	105,000.00	105,000.00
CHIPS	DA5112.2	195,735.44	215,000.00	170,000.00	170,000.00	170,000.00
Bridges Contractual Expense	DA5120.4	0.00	0.00	0.00	0.00	0.00
Machinery & Equipment	DA5130.2	7,555.26	90,000.00	90,000.00	90,000.00	90,000.00
Machinery Contractual Expenses	DA5130.4	83,987.98	85,000.00	85,000.00	85,000.00	85,000.00
<b>Total</b>		<b>474,665.25</b>	<b>662,000.00</b>	<b>622,000.00</b>	<b>622,000.00</b>	<b>622,000.00</b>

**Snow Removal**

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
Personal Services	DA5142.1	152,120.45	185,000.00	185,000.00	185,000.00	185,000.00
Part-time Snow P.S.	DA5142.1	0.00	0.00	0.00	0.00	0.00
Contractual Expenses	DA5142.4	102,428.60	100,000.00	104,000.00	104,000.00	104,000.00
<b>Total</b>		<b>254,549.05</b>	<b>285,000.00</b>	<b>289,000.00</b>	<b>289,000.00</b>	<b>289,000.00</b>
<b>Other</b>						
Services for Other Governments	DA5148.4	0.00	500.00	500.00	500.00	500.00
<b>Total</b>		<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Transportation</b>		<b>729,214.30</b>	<b>947,500.00</b>	<b>911,500.00</b>	<b>911,500.00</b>	<b>911,500.00</b>
<b>Employee Benefits</b>						
State Retirement	DA9010.8	33,650.00	32,000.00	34,000.00	34,000.00	34,000.00
Social Security/Medcr	DA9030.8	18,932.15	26,000.00	26,000.00	26,000.00	26,000.00
Worker's Comp (county)	DA9040.8	10,925.94	14,000.00	21,000.00	21,000.00	21,000.00
Unemployment Ins.	DA9050.8	15,421.22	7,000.00	7,000.00	7,000.00	7,000.00
Disability Ins.	DA9055.8	212.90	300.00	300.00	300.00	300.00
Health Insurance	DA9060.8	119,453.90	125,000.00	125,000.00	125,000.00	125,000.00
Drug Testing	DA9060.8	324.00	600.00	600.00	600.00	600.00
Uniforms	DA9089.8	7,221.28	6,500.00	6,500.00	6,500.00	6,500.00
<b>Total Employee Benefits</b>		<b>206,141.39</b>	<b>211,400.00</b>	<b>220,400.00</b>	<b>220,400.00</b>	<b>220,400.00</b>
<b>Debt Service</b>						
Statutory Bond Principle	DA9720.6	0.00	0.00	0.00	0.00	0.00
Statutory Bond Interest	DA9720.7	0.00	0.00	0.00	0.00	0.00
Installment Principle-Excavator	DA9785.6	14,175.00	15,000.00	15,000.00	15,000.00	15,000.00
Installment Interest	DA9785.7	3,964.51	3,200.00	3,200.00	3,200.00	3,200.00
<b>Total Debt Service</b>		<b>18,139.51</b>	<b>18,200.00</b>	<b>18,200.00</b>	<b>18,200.00</b>	<b>18,200.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Transfers</b>						
Transfer to Equipment Reserve	DA9901.9	90,000.00	50,000.00	90000.00	90000.00	90000.00
<b>Total Transfers</b>		<u>90,000.00</u>	<u>50,000.00</u>	<u>90,000.00</u>	<u>90,000.00</u>	<u>90,000.00</u>
<b>Total Appropriations</b>		<u>1,043,495.20</u>	<u>1,227,100.00</u>	<u>1,240,100.00</u>	<u>1,240,100.00</u>	<u>1,240,100.00</u>
<b>Revenue - Highway Townwide (DA)</b>						
<b>Local Sources</b>						
Real Property Taxes	DA1001	823,936.00	834,929.00	882,956.00	882,956.00	882,956.00
Sales Tax	DA1120	0.00	0.00	0.00	0.00	0.00
<b>Total Non Property Tax Items</b>		<b>823,936.00</b>	<b>834,929.00</b>	<b>882,956.00</b>	<b>882,956.00</b>	<b>882,956.00</b>
<b>Intergovernmental Charges</b>						
Services for Other Governments	DA2300	31,629.00	28,500.00	28,500.00	28,500.00	28,500.00
<b>Total Intergovernmental Charges</b>		<b>31,629.00</b>	<b>28,500.00</b>	<b>28,500.00</b>	<b>28,500.00</b>	<b>28,500.00</b>
<b>Use of Money &amp; Property</b>						
Interest & Earnings	DA2401	15,323.25	10,000.00	18,000.00	18,000.00	18,000.00
<b>Total Use of Money &amp; Property</b>		<b>15,323.25</b>	<b>10,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>

TOWN OF CAROGA

Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Sale of Property &amp; Compensation for Loss</b>						
Insurance Recoveries	DA2580	0.00	0.00	0.00	0.00	0.00
Sale of Surplus Scrap	DA2650	0.00	0.00	0.00	0.00	0.00
Sale of Equipment	DA2665	15,370.00	0.00	0.00	0.00	0.00
Refund of Prior Year Expenses	DA2701	220.55	0.00	0.00	0.00	0.00
<b>Total Sales of Prop. &amp; Comp for Loss</b>		<b>15,590.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Miscellaneous Local Sources</b>						
Unclassified	DA2770	4,446.96	2,000.00	2,000.00	2,000.00	2,000.00
<b>Total Miscellaneous</b>		<b>4,446.96</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Other Sources</b>						
Consolidated Highway Aide	DA3501	140,463.86	215,000.00	170,000.00	170,000.00	170,000.00
State Aide -Emergency Disaster Aide	DA3960	0.00	0.00	0.00	0.00	0.00
Federal Aide-Emergency Disaster	DA4960	0.00	0.00	0.00	0.00	0.00
<b>Total Other Sources</b>		<b>140,463.86</b>	<b>215,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>
<b>Proceeds of Obligations</b>						
Interfund Transfer(from Gentwd	DA5031	0.00	0.00	0.00	0.00	0.00
Bond Proceeds	DA5731	0.00	0.00	0.00	0.00	0.00
<b>Total Proceeds of Obligations</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Estimated Revenue</b>		<b>1,031,389.62</b>	<b>1,090,429.00</b>	<b>1,101,456.00</b>	<b>1,101,456.00</b>	<b>1,101,456.00</b>

TOWN OF CAROGA  
Adopted  
Budget  
2025

		Actual 2023	Budget 2024	Tentative 2025 Budget	Preliminary 2025 Budget	Adopted 2025 Budget
<b>Appropriations - FIRE DISTRICTS</b>						
<b>Fire Contract</b>						
Fire Protection C/E	SF3410.4	146,642.94	\$155,442.00	\$163,214.00	\$163,214.00	\$163,214.00
Truck Purchase C/E (1 yr-2024)	SF3410.41	0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>		<u>146,642.94</u>	<u>155,442.00</u>	<u>\$163,214.00</u>	<u>\$163,214.00</u>	<u>\$163,214.00</u>
<b>Revenues - FIRE</b>						
Real Property Tax	SF1001	146,259.88	\$155,442.00	\$163,214.00	\$163,214.00	\$163,214.00
<b>Total Estimated Revenues</b>		146,259.88	155,442.00	\$163,214.00	\$163,214.00	\$163,214.00

# TOWN OF CAROGA

*Office of Supervisor, Ralph Palcovic*

Municipal Office Building

1840 ST HWY 10, P.O. Box 328

Caroga Lake, New York 12032

Tel: 518-835-4211; voicemail #110

Fax: 518-835-2744

**Re: Schedule of salaries for 2025 budget**

Town Board Members:	\$ 3,600.00/ each
Justice:	\$22,000
Supervisor	\$18,000
Town Clerk	\$49,440
Highway Superintendent	\$51,500