

ST. LAWRENCE COUNTY



Mission Statement:

*The Town of Fine is committed to providing courteous high-quality municipal services
while operating a transparent and economical government.
We will continually strive to enrich the quality of life for the citizens of our Adirondack Town.*

2026

“PRELIMINARY BUDGET”

Accepted October 8, 2025

Preliminary Budget Hearing – Wednesday, November 12, 2025

6:30 PM

Town of Fine Municipal Office Building
4078 State Highway 3, Star Lake, New York

Town Supervisor: Jeremy Thompson

Town Clerk: Hope Dolan

Board Members: Philip Giardino
Carlton Kerr
Samuel Bryant
Gigi Hayden

Highway Superintendent: Tracy Typhair

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PRELIMINARY 2026 BUDGET SUMMARY



	2025 Budget		----- CURRENT BUDGET YEAR -----				
FUND	Prior Year Appropriations & Budgetary Provision for Other Uses	Appropriation & Budgetary Provision \$ Difference from Last Year	APPROPRIATIONS & BUDGETARY PROVISION FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED FUND BALANCE APPROPRIATED	TAX LEVY "AMOUNT TO BE RAISED BY TAXES"	Tax Levy \$ Difference from Last Year
GENERAL FUND	\$ 680,961	\$ 83,486	\$ 764,447	\$ 106,389	\$ 193,094	\$ 464,964	\$ -
HIGHWAY	\$ 1,441,513	\$ (16,748)	\$ 1,424,765	\$ 463,900	\$ 113,716	\$ 847,149	\$ -
SUB TOTALS	\$ 2,122,474	\$ 66,738	\$ 2,189,212	\$ 570,289	\$ 306,810	\$ 1,312,113	\$ -

SPECIAL DISTRICTS

FIRE PROTECTION DISTRICT	\$ 54,199	\$ 1,261	\$ 55,460	\$ -	\$ -	\$ 55,460	\$ 1,261
STAR LAKE WATER DISTRICT	\$ 343,600	\$ (215)	\$ 343,385	\$ 343,385	\$ -	\$ -	\$ -
WANAKENA SEWER DISTRICT	\$ 31,640	\$ 250	\$ 31,890	\$ 31,890	\$ -	\$ -	\$ -

JOINT PROJECTS

CLIFTON-FINE YOUTH COMM.	\$ 17,485	\$ (501)	\$ 16,984	\$ 16,984	\$ -	\$ -	\$ -
CLIFTON-FINE GOLF COURSE	\$ 124,233	\$ 2,817	\$ 127,050	\$ 127,050	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 2,693,631	\$ 70,350	\$ 2,763,981	\$ 1,089,598	\$ 306,810	\$ 1,367,573	\$ 1,261

ADDITIONAL AMOUNTS TO BE COLLECTED AS PART OF THE TAX WARRANT

- Star Lake Water District - Metered Water Sales	\$ 269,460.00
- Wanakena Sewer District - Unpaid Sewer Rents (& Penalties) Relieved	\$ 1,647.80
TOTAL TOWN OF FINE TAX WARRANT	\$ 1,638,680.80

	2025 PRIOR Year Tax Rate/\$1000	2026 Current Year Tax Rate/\$1000	Tax Rate \$ Increase/(Decrease) from Last Year	Tax Rate % Increase/ (Decrease) from Last Year
General Fund Tax Rate/\$1000	\$ 2.64	\$ 2.58	\$ (0.06)	-2.33%
Highway Fund Tax Rate/\$1000	\$ 4.81	\$ 4.70	\$ (0.11)	-2.33%
Total Townwide Tax Rate/\$1000	\$ 7.45	\$ 7.28	\$ (0.17)	-2.33%
Fire Protection Tax Rate/\$1000	\$ 0.60	\$ 0.61	\$ 0.01	1.20%

NOTE: Townwide Tax Base = \$ 176,122,544 \$ 180,320,888
Fire Protection Tax Base = \$ 90,405,436 \$ 91,333,312

	CODE	Actual Expenditures/ Revenues 2024	Actual Expenditures/ Revenues through 8/31/25	Budget as Amended through 8/31/25	PRELIMINARY 2026 Budget
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GENERAL FUND APPROPRIATIONS

TOWN BOARD

PERSONAL SERVICES (4 @ \$2,900)	A10101	\$ 9,779	\$ 7,798	\$ 11,264	\$ 11,600
EQUIPMENT	A10102	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A10104	\$ 397	\$ -	\$ 500	\$ 500
TOTAL		\$ 10,176	\$ 7,798	\$ 11,764	\$ 12,100

JUSTICE

PERSONAL SERVICES	A11101	\$ 10,188	\$ 7,265	\$ 10,494	\$ 10,809
ASSISTANT WAGES	A11101.1	\$ 19,417	\$ 20,762	\$ 31,122	\$ 32,050
COURT OFFICER SERVICES	A11101.2	\$ -	\$ -	\$ 2,232	\$ 2,880
EQUIPMENT	A11102	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A11104	\$ 2,789	\$ 2,945	\$ 4,000	\$ 6,000
TOTAL		\$ 32,394	\$ 30,972	\$ 47,848	\$ 51,739

SUPERVISOR

PERSONAL SERVICES	A12201	\$ 16,395	\$ 11,691	\$ 16,887	\$ 17,393
EQUIPMENT	A12202	\$ -	\$ 1,748	\$ 1,750	\$ -
CONTRACTUAL EXPENSES (Includes \$2,750/mo for accountants, \$350/mo for accounting consultant & Other Misc)	A12204	\$ 38,418	\$ 24,732	\$ 40,000	\$ 40,000
TOTAL		\$ 54,813	\$ 38,171	\$ 58,637	\$ 57,393

TAX COLLECTION

PERSONAL SERVICES	A13301	\$ 4,456	\$ 3,178	\$ 4,590	\$ 4,500
SCHOOL TAX COLLECTOR	A13301.1	\$ 4,456	\$ -	\$ 4,590	\$ 4,500
EQUIPMENT	A13302	\$ -	\$ -	\$ 250	\$ 250
CONTRACTUAL EXPENSES	A13304	\$ 1,284	\$ 326	\$ 1,500	\$ 1,500
TOTAL		\$ 10,196	\$ 3,504	\$ 10,930	\$ 10,750

ASSESSOR

PERSONAL SERVICES	A13551	\$ 23,158	\$ 17,308	\$ 25,000	\$ 25,750
EQUIPMENT	A13552	\$ -	\$ -	\$ 1,000	\$ 500
CONTRACTUAL EXPENSES	A13554	\$ 274	\$ 978	\$ 1,500	\$ 2,500
TOTAL		\$ 23,432	\$ 18,286	\$ 27,500	\$ 28,750

TOWN CLERK

PERSONAL SERVICES	A14101	\$ 33,791	\$ 24,096	\$ 34,805	\$ 35,850
DEPUTY CLERK WAGES	A14101.1	\$ 2,621	\$ 4,850	\$ 10,000	\$ 3,400
EQUIPMENT	A14102	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A14104	\$ 3,883	\$ 2,050	\$ 8,000	\$ 5,000
TOTAL		\$ 40,295	\$ 30,996	\$ 52,805	\$ 44,250

ATTORNEY

PERSONAL SERVICES	A14201	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A14204	\$ 4,104	\$ -	\$ 5,000	\$ 5,000
TOTAL		\$ 4,104	\$ -	\$ 5,000	\$ 5,000

		Actual Expenditures/ Revenues 2024	Actual Expenditures/ Revenues through 8/31/25	Budget as Amended through 8/31/25	PRELIMINARY 2026 Budget
CODE					

RECORDS MANAGEMENT

PERSONAL SERVICES	A14601	\$ 1,622	\$ 1,156	\$ 1,670	\$ 1,500
EQUIPMENT	A14602	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A14604	\$ 1,200	\$ 1,525	\$ 1,525	\$ 1,600
TOTAL		\$ 2,822	\$ 2,681	\$ 3,195	\$ 3,100

BUILDINGS

PERSONAL SERVICES-Custodian 3 bldgs	A16201	\$ 7,036	\$ 5,432	\$ 6,435	\$ 7,514
EQUIPMENT & CAPITAL OUTLAY	A16202	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXP (Fine Town Hall)	A16204.1	\$ 1,743	\$ 1,114	\$ 3,000	\$ 2,000
CONTRACTUAL EXP (Town Barn)	A16204.2	\$ 21,695	\$ 14,366	\$ 23,000	\$ 23,000
CONTRACTUAL EXP (Office Building)	A16204.3	\$ 18,162	\$ 11,178	\$ 20,000	\$ 20,000
CONTRACTUAL EXP (Community Ctr)	A16204.4	\$ 6,169	\$ 11,279	\$ 11,640	\$ 12,000
CONTRACTUAL EXP (Wanakena Restrct)	A16204.5	\$ 1,515	\$ 1,571	\$ 2,000	\$ 2,000
CONTRACTUAL EXP (Footbridge)	A16204.6	\$ 1,631	\$ -	\$ 2,000	\$ 2,000
TOTAL		\$ 57,951	\$ 44,940	\$ 68,075	\$ 68,514

SPECIAL ITEMS

UNALLOCATED INSURANCE	A19104	\$ 28,888	\$ 30,590	\$ 32,000	\$ 33,000
(Fire & Liability)					
MUNICIPAL DUES	A19204	\$ 1,750	\$ 1,750	\$ 1,850	\$ 1,750
(AOT \$1,000; AATV \$450; LGRB \$300)					
CONTINGENCY ACCOUNT	A19904	\$ -	\$ -	\$ 9,848	\$ 15,000
TOTAL		\$ 30,638	\$ 32,340	\$ 43,698	\$ 49,750

PUBLIC SAFETY ADM

PERSONAL SERVICES	A30101	\$ 2,032	\$ -	\$ 2,093	\$ 2,000
EQUIPMENT	A30102	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A30104	\$ 1,627	\$ 1,081	\$ 2,000	\$ 2,000
DEMOLITION & CLEAN-UP	A30104.1	\$ 125	\$ (673)	\$ 10,000	\$ 10,000
TOTAL		\$ 3,784	\$ 408	\$ 14,093	\$ 14,000

TRAFFIC CONTROL

EQUIPMENT (Signs)	A33102	\$ 594	\$ 344	\$ 1,000	\$ 1,000
CONTRACTUAL EXPENSES (Striping)	A33104	\$ 6,660	\$ 7,532	\$ 7,532	\$ 8,500
TOTAL		\$ 7,254	\$ 7,876	\$ 8,532	\$ 9,500

CONTROL OF DOGS

PERSONAL SERVICES	A35101	\$ 3,873	\$ 3,003	\$ 4,338	\$ 5,000
EQUIPMENT	A35102	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A35104	\$ 2,116	\$ 2,557	\$ 2,900	\$ 2,900
\$900/Town Shelter Contract,included					
TOTAL		\$ 5,989	\$ 5,560	\$ 7,238	\$ 7,900

BOARD ASSESSMENT REVIEW

PERSONAL SERVICES	A36101	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	A36102	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES (3@\$400)	A36104	\$ 1,247	\$ 1,200	\$ 1,300	\$ 1,300
TOTAL		\$ 1,247	\$ 1,200	\$ 1,300	\$ 1,300

CODE	Actual Expenditures/ Revenues 2024	Actual Expenditures/ Revenues through 8/31/25	Budget as Amended through 8/31/25	PRELIMINARY 2026 Budget
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CODE ENFORCEMENT

PERSONAL SERVICES	A36201	\$ 13,774	\$ 9,822	\$ 14,187	\$ 14,613
ASSISTANT WAGES	A36201.1	\$ 1,560	\$ 135	\$ 6,448	\$ 6,400
BUILDING RECORDER	A36201.2	\$ 450	\$ -	\$ -	\$ -
EQUIPMENT	A36202	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A36204	\$ 792	\$ 42	\$ 2,500	\$ 750
TOTAL		\$ 16,576	\$ 9,999	\$ 23,135	\$ 21,763

REGISTRAR OF VITAL STATS

PERSONAL SERVICES	A40201	\$ 1,230	\$ 750	\$ 1,000	\$ 1,000
CONTRACTUAL EXPENSES	A40204	\$ 100	\$ 265	\$ 265	\$ 100
TOTAL		\$ 1,330	\$ 1,015	\$ 1,265	\$ 1,100

INSECT CONTROL

PERSONAL SERVICES	A40681	\$ 12,084	\$ 13,195	\$ 13,840	\$ -
CONTRACTUAL EXPENSES	A40684	\$ 7,149	\$ 2,690	\$ 7,500	\$ 18,961
TOTAL		\$ 19,233	\$ 15,885	\$ 21,340	\$ 18,961

AMBULANCE

STAR LAKE AMBULANCE	A45404	\$ 26,550	\$ 26,250	\$ 27,250	\$ 28,050
(Includes \$1,000 Life Flight)					

HIGHWAY SUPERINTENDENT

PERSONAL SERVICES	A50101	\$ 65,378	\$ 46,694	\$ 67,339	\$ 65,000
CONTRACTUAL EXPENSES	A50104	\$ 914	\$ 337	\$ 1,000	\$ 1,000
TOTAL		\$ 66,292	\$ 47,031	\$ 68,339	\$ 66,000

STREET LIGHTING

STREET LIGHTING	A51824	\$ 24,699	\$ 17,388	\$ 25,500	\$ 25,500
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COMMUNITY ACTION

CONTRACTUAL EXPENSES	A63104	\$ -	\$ -	\$ -	\$ 50,000
TOTAL		\$ -	\$ -	\$ -	\$ 50,000

PUBLICITY

PUBLIC NOTICES (Legal Notices)	A64104	\$ 594	\$ 348	\$ 800	\$ 1,000
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VETERANS SERVICES

CEMETERY FLAGS	A65104	\$ 125	\$ 125	\$ 125	\$ 125
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PLAYGROUNDS & REC CTR

PLAYGROUND MAINTENANCE	A71404	\$ 100	\$ -	\$ 500	\$ 500
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YOUTH PROGRAM

YOUTH COMMISSION EXPENSES	A73104	\$ 3,805	\$ -	\$ 8,492	\$ 8,492
(BOTH TOWNS CONTRIBUTE \$8,492)					

		Actual Expenditures/ Revenues 2024	Actual Expenditures/ Revenues through 8/31/25	Budget as Amended through 8/31/25	PRELIMINARY 2026 Budget
CODE					

HISTORIAN

CONTRACTUAL EXPENSES	A75104	\$ 747	\$ 312	\$ 1,200	\$ 1,500
TOTAL		\$ 747	\$ 312	\$ 1,200	\$ 1,500

ADULT RECREATION

CONTRACTUAL EXPENSES	A76204	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,750
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OTHER CULTURE & REC

CLIFTON-FINE ARENA	A79894	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
(BOTH TOWNS CONTRIBUTE \$ 14,000)					
CLIFTON-FINE GOLF COURSE	A79894.1	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000

PLANNING

CONTRACTUAL EXPENSES	A80204	\$ 917	\$ 447	\$ 2,000	\$ 2,000
(Site Planning-\$400 each for 5 board members, plus training)					
TOTAL		\$ 917	\$ 447	\$ 2,000	\$ 2,000

CEMETERIES

PERSONAL SERVICES	A88101	\$ -	\$ -	\$ -	\$ -
EQUIPMENT	A88102	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	A88104	\$ -	\$ -	\$ 500	\$ 500
CONTRACTUAL EXPENSES (OSWEGATCHIE CEMETERY)	A88104.1	\$ -	\$ 385	\$ 5,000	\$ 5,000
TOTAL		\$ -	\$ 385	\$ 5,500	\$ 5,500

EMPLOYEE BENEFITS

STATE RETIREMENT	A90108	\$ 29,755	\$ (119)	\$ 41,200	\$ 38,000
SOCIAL SECURITY	A90308	\$ 14,240	\$ 10,718	\$ 16,800	\$ 15,650
MEDICARE	A90358	\$ 3,330	\$ 2,507	\$ 4,000	\$ 3,650
LIFE INSURANCE	A90458	\$ 208	\$ 255	\$ 350	\$ 345
UNEMPLOYMENT INSURANCE	A90508	\$ 4,674	\$ 4,212	\$ 6,500	\$ 4,500
DISABILITY INSURANCE	A90558	\$ 74	\$ 19	\$ 150	\$ 115
MEDICAL/DENTAL INSURANCE	A90608	\$ 21,809	\$ 26,137	\$ 35,400	\$ 71,900
TOTAL		\$ 74,090	\$ 43,729	\$ 104,400	\$ 134,160

TRANSFERS TO OTHER FUNDS

PAID TO HIGHWAY FOR GENERAL FUND SERVICES	A99019	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
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TOTAL GENERAL FUND APPROPRIATIONS

\$ 555,653	\$ 423,146	\$ 685,961	\$ 764,447
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GENERAL FUND REVENUES

OTHER TAX ITEMS

Other Pymts in Lieu of Taxes	A1081	\$ 13,147	\$ 1,264	\$ -	\$ -
Other Tax Items-Surchg Share	A1089	\$ 1,311	\$ 1,405	\$ 1,000	\$ 1,000
Interest & Penalties on Property Taxes	A1090	\$ 2,339	\$ 2,969	\$ 1,500	\$ 1,700
Non-Property Tax Dist. By County (Excess Sales Tax)	A1120	\$ 20,629	\$ -	\$ -	\$ -

DEPARTMENTAL INCOME

Tax Collector Fees	A1232	\$ 238	\$ 250	\$ 250	\$ 250
Town Clerk Fees	A1255	\$ 622	\$ 232	\$ 300	\$ 300
Vital Statistics Fees (Registrar)	A1603	\$ 1,200	\$ 750	\$ 1,000	\$ 1,000
General Services Other Governments - School Tax Collection	A2210	\$ 5,400	\$ -	\$ 5,500	\$ 5,800
Planning Board Fees	A2115	\$ -	\$ -	\$ -	\$ -
Oswegatchie Cemetery- Charges for Services	A2192.1	\$ -	\$ 200	\$ -	\$ 1,000
Oswegatchie Cemetery- Proceeds from Abandonment	A2193.1	\$ -	\$ 36,811	\$ 5,000	\$ -

USE OF MONEY & PROPERTY

Interest & Earnings	A2401	\$ 32,450	\$ 20,551	\$ 15,475	\$ 22,000
Real Property Rental	A2410	\$ 320	\$ 450	\$ 200	\$ 200
Real Property Rental-Other Gov't	A2412	\$ 2,100	\$ 1,750	\$ 2,000	\$ 2,000
(Office of Aging-\$350/month-1/2 each town)					

LICENSES & PERMITS

Dog Licenses	A2544	\$ 1,851	\$ 1,457	\$ 1,500	\$ 1,500
Building Permits	A2555	\$ 7,467	\$ 1,824	\$ 3,000	\$ 2,500

FINES & FORFEITURES

Fines & Forfeited Bail	A2610	\$ 23,400	\$ 15,992	\$ 13,000	\$ 20,000
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SALES OF PROPERTY & COMPENSATION FOR LOSS

Scrap & Excess Material Sales	A2650	\$ -	\$ -	\$ -	\$ -
Forest Products Sales	A2652	\$ -	\$ -	\$ -	\$ -
Book Sales	A2655	\$ 162	\$ -	\$ -	\$ -
Real Property Sales	A2660	\$ -	\$ -	\$ -	\$ -
Equipment Sales	A2665	\$ -	\$ -	\$ -	\$ -
Insurance Recoveries	A2680	\$ -	\$ -	\$ -	\$ -
Self Ins Reimbursements (WC)	A2683	\$ 1,018	\$ 1,009	\$ 1,000	\$ 1,300
Other Compensation For Loss	A2690	\$ -	\$ -	\$ -	\$ -

MISCELLANEOUS

Refunds of Prior Yrs Expenditures	A2701	\$ -	\$ -	\$ -	\$ -
Gifts & Donations	A2705	\$ -	\$ -	\$ -	\$ -
Unclassified Revenue	A2770	\$ 154	\$ 63	\$ 56	\$ 50

CODE	Actual Expenditures/ Revenues 2024	Actual Expenditures/ Revenues through 8/31/25	Budget as Amended through 8/31/25	PRELIMINARY 2026 Budget
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STATE AID

AIM (NYS Revenue Sharing)	A3001	\$ 35,001	\$ -	\$ 35,001	\$ 35,001
Mortgage Tax	A3005	\$ 11,741	\$ 6,595	\$ 8,500	\$ 8,500
State Aid, Other	A3089.1	\$ -	\$ 2,288	\$ -	\$ 2,288
JCAP Grant	A3089.1	\$ -	\$ -	\$ -	\$ -

**TOTAL GENERAL
FUND REVENUES**

\$ 160,550 \$ 95,860 \$ 94,282 \$ 106,389

SURPLUS/(DEFICIT)

\$ (395,103) \$ (327,286) \$ (591,679) \$ (658,058)

TO BE COVERED BY:

- GENERAL FUND UNEXPENDED FUND

BALANCE TO BE APPROPRIATED \$ - \$ 126,715 \$ 193,094

- PROPERTY TAXES \$ 457,679 \$ 464,964 \$ 464,964 \$ 464,964

SURPLUS/(DEFICIT) WITHOUT USING FUND BALANCE \$ 62,576 \$ 137,678 \$ (126,715) \$ (193,094)

Appropriated Fund Balance at 1/1/25

\$ 193,094

Estimated Unappropriated Unreserved Fund Balance at 1/1/25

\$ 565,000

	CODE	Actual Expenditures/ Revenues 2024	Actual Expenditures/ Revenues through 8/31/25	Budget as Amended through 8/31/25	PRELIMINARY 2026 Budget
HIGHWAY APPROPRIATIONS					
GENERAL REPAIRS					
PERSONAL SERVICES (6 employees)	DA51101	\$ 166,277	\$ 133,898	\$ 182,101	\$ 167,815
CONTRACTUAL EXPENSES	DA51104	\$ 54,580	\$ 40,002	\$ 77,500	\$ 77,500
TOTAL		\$ 220,857	\$ 173,900	\$ 259,601	\$ 245,315
IMPROVEMENTS					
PERMANENT IMPROVEMENTS (CHIPS)	DA51122	\$ 400,565	\$ 243,283	\$ 400,000	\$ 400,000
TOTAL		\$ 400,565	\$ 243,283	\$ 400,000	\$ 400,000
BRIDGES					
CONTRACTUAL EXPENSES	DA51204	\$ 4,893	\$ 3,951	\$ 5,000	\$ 5,000
TOTAL		\$ 4,893	\$ 3,951	\$ 5,000	\$ 5,000
MACHINERY					
EQUIPMENT	DA51302	\$ 243,570	\$ -	\$ -	\$ -
CONTRACTUAL EXPENSES	DA51304	\$ 46,446	\$ 37,304	\$ 70,000	\$ 70,000
TOTAL		\$ 290,016	\$ 37,304	\$ 70,000	\$ 70,000
SNOW REMOVAL					
PERSONAL SERVICES (6 employees)	DA51421	\$ 173,414	\$ 86,739	\$ 163,504	\$ 182,180
CONTRACTUAL EXPENSES	DA51424	\$ 59,875	\$ 51,352	\$ 95,000	\$ 95,000
TOTAL		\$ 233,289	\$ 138,091	\$ 258,504	\$ 277,180
SPECIAL ITEMS					
CONTINGENCY ACCOUNT	DA19904	\$ -	\$ -	\$ 5,938	\$ 10,000
TRANSFERS TO OTHER FUNDS					
TRANSFER TO YOUNGS RD BRIDGE CAPITAL PROJECT	DA99509	\$ -	\$ 100,000	\$ 100,000	\$ -
EMPLOYEE BENEFITS					
STATE RETIREMENT	DA90108	\$ 38,855	\$ -	\$ 43,550	\$ 47,600
SOCIAL SECURITY	DA90308	\$ 19,985	\$ 12,916	\$ 21,430	\$ 21,700
MEDICARE	DA90358	\$ 4,674	\$ 3,021	\$ 5,015	\$ 5,075
LIFE INSURANCE	DA90458	\$ 632	\$ 510	\$ 700	\$ 700
UNEMPLOYMENT INSURANCE	DA90508	\$ 5,956	\$ 5,069	\$ 6,200	\$ 5,470
DISABILITY INSURANCE	DA90558	\$ 2	\$ (26)	\$ 25	\$ 25
MEDICAL/DENTAL INSURANCE	DA90608	\$ 129,946	\$ 98,102	\$ 115,550	\$ 136,700
TOTAL		\$ 200,050	\$ 119,592	\$ 192,470	\$ 217,270
TOTAL HIGHWAY APPROPRIATIONS		\$ 1,349,670	\$ 816,121	\$ 1,291,513	\$ 1,224,765
HIGHWAY BUDGETARY PROVISIONS FOR OTHER USES (Additions to Reserves)					
BRIDGE CONSTRUCTION	DA962.1	\$ 50,000	\$ -	\$ -	\$ -
MACHINERY/EQUIPMENT	DA962.2	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000
TOTAL HIGHWAY BUDGETARY PROVISIONS FOR OTHER USES		\$ 200,000	\$ 150,000	\$ 150,000	\$ 200,000
TOTAL HIGHWAY APPROPRIATIONS & BUDGETARY PROVISIONS FOR OTHER USES		\$ 1,549,670	\$ 966,121	\$ 1,441,513	\$ 1,424,765

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HIGHWAY REVENUES

TRANSPORT SVCS-OTHER GOV'T (COUNTY MOWING CONTRACT)	DA2300	\$ 3,187	\$ -	\$ 3,300	\$ 3,400
SNOW REMOVAL-OTHER GOV'T (COUNTY PLOWING CONTRACT)	DA2302	\$ 17,707	\$ 18,341	\$ 18,820	\$ 19,000
INTEREST & EARNINGS	DA2401	\$ 23,038	\$ 23,109	\$ 14,000	\$ 20,000
SCRAP & EXCESS SALES	DA2650	\$ 3,041	\$ 1,008	\$ 1,500	\$ 1,500
EQUIPMENT SALES	DA2665	\$ -	\$ -	\$ -	\$ -
INSURANCE RECOVERIES	DA2680	\$ -	\$ -	\$ -	\$ -
REFUNDS OF PRIOR YRS EXPEND	DA2701	\$ -	\$ -	\$ -	\$ -
INTERFUND REVENUES	DA2801	\$ -	\$ -	\$ -	\$ -
UNCLASSIFIED REVENUE	DA2770	\$ 1,940	\$ -	\$ -	\$ -
NYS CONSOLIDATED HIGHWAY AID (CHIPS) - Paving	DA3501	\$ 400,565	\$ 243,283	\$ 400,000	\$ 400,000
INTERFUND TRANSFERS FROM GENERAL FUND FOR SERVICES	DA5031	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

TOTAL HIGHWAY REVENUES

\$ 469,478	\$ 305,741	\$ 457,620	\$ 463,900
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SURPLUS/(DEFICIT)

\$ (1,080,192)	\$ (660,380)	\$ (983,893)	\$ (960,865)
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TO BE COVERED BY:

- HIGHWAY UNEXPENDED FUND BALANCE TO

BE APPROPRIATED

\$ -	\$ 136,744	\$ 113,716
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- PROPERTY TAXES

\$ 833,893	\$ 847,149	\$ 847,149
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SURPLUS/(DEFICIT) WITHOUT USING FUND BALANCE

\$ (246,299)	\$ 186,769	\$ (136,744)	\$ (113,716)
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Estimated Capital Reserve at 1/1/25

\$ 208,000

Appropriated Fund Balance at 1/1/25

\$ 113,716

Estimated Unappropriated Unreserved Fund Balance at 1/1/25

\$ 350,000

STAR LAKE WATER APPROPRIATIONS

Personal Services (2 employees)	SW83101	\$ 55,939	\$ 39,218	\$ 57,814	\$ 59,480
Equipment & Capital Outlay	SW83102	\$ -	\$ 9,401	\$ 9,450	\$ 2,500
Contractual Expenses	SW83104	\$ 76,945	\$ 64,351	\$ 85,000	\$ 85,050
Debt Principal, Serial Bonds	SW97106	\$ 160,257	\$ 160,340	\$ 160,340	\$ 160,340
Contingency	SW19904	\$ -	\$ -	\$ 3,050	\$ 5,530
TOTAL		\$ 293,141	\$ 273,310	\$ 315,654	\$ 312,900

EMPLOYEE BENEFITS

STATE RETIREMENT	SW90108	\$ 8,638	\$ -	\$ 10,000	\$ 11,265
SOCIAL SECURITY	SW90308	\$ 3,393	\$ 2,379	\$ 3,600	\$ 3,690
MEDICARE	SW90358	\$ 793	\$ 556	\$ 850	\$ 865
LIFE INSURANCE	SW90458	\$ 104	\$ 85	\$ 115	\$ 115
UNEMPLOYMENT INSURANCE	SW90508	\$ 1,185	\$ 1,066	\$ 1,505	\$ 1,340
DISABILITY INSURANCE	SW90558	\$ -	\$ (6)	\$ 5	\$ 5
MEDICAL/DENTAL INSURANCE	SW90608	\$ 11,259	\$ 8,985	\$ 11,871	\$ 13,205
TOTAL		\$ 25,372	\$ 13,065	\$ 27,946	\$ 30,485

TOTAL WATER APPROPRIATIONS	\$ 318,513	\$ 286,375	\$ 343,600	\$ 343,385
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STAR LAKE WATER REVENUES

Metered Sales-EDU's-Fine	SW2140.1	\$ 263,520	\$ 269,460	\$ 269,460	\$ 269,460
Metered Sales-EDU's-Clifton Star Lake (FKA Woodhaven & new Rt 3)	SW2140.2	\$ 34,560	\$ 34,020	\$ 34,020	\$ 34,020
Metered Sales-EDU's-Clifton Newton Falls	SW2140.3	\$ 25,155	\$ 25,370	\$ 25,370	\$ 25,155
Metered Sales-Golf Course Raw Water	SW2140.4	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
Unmetered Sales	SW2142	\$ 600	\$ 295	\$ -	\$ -
Interest & Earnings	SW2401	\$ 18,692	\$ 11,460	\$ 13,400	\$ 13,400
Sale of Excess Material	SW2650	\$ -	\$ -	\$ -	\$ -
Unclassified Revenues	SW2770	\$ -	\$ -	\$ -	\$ -

TOTAL WATER REVENUES	\$ 343,877	\$ 341,955	\$ 343,600	\$ 343,385
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SURPLUS/(DEFICIT)	\$ 25,364	\$ 55,580	\$ -	\$ -
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TO BE COVERED BY:

- STAR LAKE WATER DISTRICT UNEXPENDED

FUND BALANCE TO BE APPROPRIATED	\$ -	\$ -	\$ -	\$ -
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- PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -
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SURPLUS/(DEFICIT) WITHOUT USING FUND BALANCE	\$ 25,364	\$ 55,580	\$ -	\$ -
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Estimated Repair Reserve at 1/1/25	\$ 50,000
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Estimated Unappropriated Unreserved Fund Balance at 1/1/25	\$ 265,000
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WANAKENA SEWER APPROPRIATIONS

Personal Services	SS81201	\$ 7,425	\$ 5,295	\$ 7,648	\$ 7,877
Equipment & Capital Outlay	SS81202	\$ -	\$ 2,949	\$ 2,950	\$ -
Contractual Expenses	SS81204	\$ 15,799	\$ 5,888	\$ 11,220	\$ 11,557
TOTAL		\$ 23,224	\$ 14,132	\$ 21,818	\$ 19,434

EMPLOYEE BENEFITS

STATE RETIREMENT	SS90108	\$ -	\$ -	\$ -	\$ -
SOCIAL SECURITY	SS90308	\$ 460	\$ 328	\$ 474	\$ 490
MEDICARE	SS90358	\$ 108	\$ 77	\$ 111	\$ 115
UNEMPLOYMENT INSURANCE	SS90508	\$ 485	\$ 349	\$ 615	\$ 551
DISABILITY INSURANCE	SS90558	\$ -	\$ (6)	\$ 5	\$ 5
TOTAL		\$ 1,053	\$ 748	\$ 1,205	\$ 1,161

DEBT SERVICE - PRINCIPLE

Serial Bonds - Principle	SS97106	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300
TOTAL		\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300

DEBT SERVICE - INTEREST

Serial Bonds - Interest	SS97107	\$ 5,537	\$ 2,701	\$ 5,267	\$ 4,995
TOTAL		\$ 5,537	\$ 2,701	\$ 5,267	\$ 4,995

TOTAL SEWER APPROPRIATIONS

	\$ 36,114	\$ 23,881	\$ 34,590	\$ 31,890
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WANAKENA SEWER REVENUES

Sewer Rents	SS2120	\$ 30,290	\$ 30,290	\$ 30,290	\$ 30,290
Penalties on Sewer Rents	SS2128	\$ 236	\$ 70	\$ 100	\$ 100
Interest & Earnings	SS2401	\$ 2,659	\$ 1,525	\$ 1,250	\$ 1,500

TOTAL SEWER REVENUES	\$ 33,185	\$ 31,885	\$ 31,640	\$ 31,890
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SURPLUS/(DEFICIT)

	\$ (2,929)	\$ 8,004	\$ (2,950)	\$ -
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TO BE COVERED BY:

- WANAKENA SEWER DISTRICT UNEXPENDED

FUND BALANCE TO BE APPROPRIATED	\$ -	\$ -	\$ -	\$ -
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- PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -
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SURPLUS/(DEFICIT) WITHOUT USING FUND BALANCE	\$ (2,929)	\$ 8,004	\$ (2,950)	\$ -
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Estimated Unappropriated Unreserved Fund Balance at 1/1/25	\$ 74,000
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FIRE PROTECTION DISTRICT APPROPRIATIONS

Star Lake Fire Dept Contract	SF34104	\$ 35,682	\$ 36,395	\$ 36,395	\$ 37,122
Fine Fire Dept Contract	SF34104.1	\$ 17,455	\$ 17,804	\$ 17,804	\$ 18,338
TOTAL FIRE PROTECTION DISTRICT APPROPRIATIONS		\$ 53,137	\$ 54,199	\$ 54,199	\$ 55,460

CLIFTON FINE YOUTH COMMISSION APPROPRIATIONS

Personal Services	SP73201	\$ 5,299	\$ 5,285	\$ 6,120	\$ 5,120
Equipment	SP73202	\$ -	\$ -	\$ -	\$ -
Contractual Expenes	SP73204	\$ 9,227	\$ 4,490	\$ 10,250	\$ 10,864
TOTAL		\$ 14,526	\$ 9,775	\$ 16,370	\$ 15,984

EMPLOYEE BENEFITS

STATE RETIREMENT	SP90108	\$ 86	\$ -	\$ -	\$ -
SOCIAL SECURITY	SP90308	\$ 329	\$ 328	\$ 380	\$ 325
MEDICARE	SP90358	\$ 77	\$ 77	\$ 90	\$ 80
WORKERS COMPENSATION	SP90408	\$ 35	\$ 62	\$ 65	\$ 190
UNEMPLOYMENT INSURANCE	SP90508	\$ 155	\$ -	\$ 525	\$ 365
DISABILITY INSURANCE	SP90558	\$ 7	\$ -	\$ 55	\$ 40
TOTAL EMPLOYEE BENEFITS		\$ 689	\$ 467	\$ 1,115	\$ 1,000

TOTAL YOUTH COMMISSION APPROPRIATIONS

	\$ 15,215	\$ 10,242	\$ 17,485	\$ 16,984
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CLIFTON FINE YOUTH COMMISSION REVENUES

Youth Recreation Services Other Government (Fine)	SP2350	\$ 3,805	\$ -	\$ 8,492	\$ 8,492
Share of Joint Activity, Other Government (Clifton)	SP2390	\$ 3,805	\$ -	\$ 8,492	\$ 8,492
Interest & Earnings	SP2401	\$ 1	\$ 1	\$ 1	\$ -
Gifts & Donations	SP2705	\$ 204	\$ -	\$ 500	\$ -
Grants from Local Governments	SP2706	\$ 7,400	\$ -	\$ -	\$ -

TOTAL YOUTH COMMISSION REVENUES

	\$ 15,215	\$ 1	\$ 17,485	\$ 16,984
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SURPLUS/(DEFICIT)

	\$ -	\$ (10,241)	\$ -	\$ -
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TO BE COVERED BY:

- YOUTH COMMISSION UNEXPENDED FUND

BALANCE TO BE APPROPRIATED	\$ -	\$ -	\$ -	\$ -
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- PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -
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SURPLUS/(DEFICIT) WITHOUT USING FUND BALANCE	\$ -	\$ (10,241)	\$ -	\$ -
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Estimated Unappropriated Unreserved Fund Balance at 1/1/25			\$ 5,000	
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CLIFTON FINE GOLF COURSE APPROPRIATIONS

Personal Services (Fertilizer)	SPG72501	\$ 996	\$ 1,623	\$ 2,480	\$ 1,710
Personal Services (Club House)	SPG72501.1	\$ 18,870	\$ 15,438	\$ 20,832	\$ 21,504
Personal Services (Grounds)	SPG72501.2	\$ 39,508	\$ 29,882	\$ 43,163	\$ 52,832
Equipment/Capital (Club House)	SPG72502.1	\$ 25,980	\$ -	\$ 2,500	\$ 2,000
Equipment/Capital (Grounds)	SPG72502.2	\$ -	\$ 12,500	\$ 12,500	\$ -
Contractual Exp (Insurance)	SPG72504	\$ 1,749	\$ 2,916	\$ 4,500	\$ 3,500
Contractual Exp (Club House)	SPG72504.1	\$ 7,345	\$ 9,385	\$ 11,250	\$ 9,200
Contractual Exp (Grounds)	SPG72504.2	\$ 19,675	\$ 19,697	\$ 20,000	\$ 22,000
Pro Shop Supplies	SPG72504.3	\$ 3,386	\$ 1,088	\$ 1,090	\$ 1,000
Kitchen/Concessions Supplies	SPG72504.4	\$ 718	\$ -	\$ -	\$ -
Contingency	SPG19904	\$ -	\$ -	\$ -	\$ 2,000
TOTAL		\$ 118,227	\$ 92,529	\$ 118,315	\$ 115,746

EMPLOYEE BENEFITS

STATE RETIREMENT	SPG90108	\$ -	\$ -	\$ -	\$ -
SOCIAL SECURITY	SPG90308	\$ 3,682	\$ 2,910	\$ 4,066	\$ 4,725
MEDICARE	SPG90358	\$ 861	\$ 681	\$ 951	\$ 1,115
WORKERS COMPENSATION	SPG90408	\$ 889	\$ 867	\$ 867	\$ 1,000
UNEMPLOYMENT INSURANCE	SPG90508	\$ 2,911	\$ 3,076	\$ 4,486	\$ 4,400
DISABILITY INSURANCE	SPG90558	\$ 67	\$ (18)	\$ 38	\$ 64
TOTAL		\$ 8,410	\$ 7,516	\$ 10,408	\$ 11,304

TOTAL GOLF COURSE

APPROPRIATIONS

\$ 126,637	\$ 100,045	\$ 128,723	\$ 127,050
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CLIFTON FINE GOLF COURSE REVENUES

Cart Trail Fees	SPG2001	\$ 11,250	\$ 11,232	\$ 11,500	\$ 12,000
Cart Rentals	SPG2010	\$ 17,593	\$ 13,545	\$ 15,000	\$ 13,500
Concessions-Kitchen	SPG2012	\$ 680	\$ -	\$ -	\$ -
Concessions-Pro Shop	SPG2015	\$ 2,415	\$ 1,449	\$ 1,500	\$ 1,350
Cart Storage Rental	SPG2025	\$ 4,775	\$ 4,775	\$ 4,500	\$ 5,200
Driving Range Fees	SPG2030	\$ 1,914	\$ 1,493	\$ 1,833	\$ 1,500
Greens Fees	SPG2050	\$ 44,138	\$ 37,430	\$ 40,000	\$ 46,000
Memberships	SPG2051	\$ 42,845	\$ 37,942	\$ 42,000	\$ 40,000
Interest & Earnings	SPG2401	\$ 4,033	\$ 2,221	\$ 3,500	\$ 3,000
Rental of Real Property-Kitchen	SPG2410	\$ 2,083	\$ -	\$ 3,600	\$ 3,600
Gift Certificate Revenue	SPG2691	\$ 250	\$ 151	\$ 300	\$ 150
NYS Sales Tax Vendor Credit	SPG2702	\$ 56	\$ 78	\$ -	\$ 50
NYS Sales Tax on Taxable Sale	SPG2703	\$ (1,305)	\$ 119	\$ (1,000)	\$ (800)
Gifts & Donations	SPG2705	\$ 4,210	\$ 100	\$ -	\$ 300
Sponsorships (Score Cards)	SPG2705.1	\$ 1,150	\$ 1,150	\$ 1,500	\$ 1,200

TOTAL GOLF COURSE

REVENUES

\$ 136,087	\$ 111,685	\$ 124,233	\$ 127,050
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SURPLUS/(DEFICIT)

\$ 9,450	\$ 11,640	\$ (4,490)	\$ -
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TO BE COVERED BY:

- GOLF COURSE UNEXPENDED FUND

BALANCE TO BE APPROPRIATED	\$ -	\$ -	\$ -	\$ -
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- PROPERTY TAXES	\$ -	\$ -	\$ -	\$ -
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SURPLUS/(DEFICIT) WITHOUT USING FUND BALANCE	\$ 9,450	\$ 11,640	\$ (4,490)	\$ -
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Estimated Capital Reserve at 1/1/25	\$ 3,163
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Estimated Unappropriated Unreserved Fund Balance at 1/1/25	\$ 80,000
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SALARIES OF ELECTED TOWN OFFICERS

ARTICLE 8 OF THE TOWN LAW

SUPERVISOR	\$ 17,393.00
COUNCIL	\$ 2,900.00
COUNCIL	\$ 2,900.00
COUNCIL	\$ 2,900.00
COUNCIL	\$ 2,900.00
JUSTICE	\$ 10,809.00
TOWN CLERK	\$ 35,850.00
HIGHWAY SUPERINTENDENT	<u>\$ 65,000.00</u>
TOTAL	\$ 140,652.00

Equalized Total Assessed Value 254,418,743

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	7	5,680,602	2.23
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	0	0.00
13100	CO - GENERALLY	RPTL 406(1)	1	19,277	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	21	5,952,530	2.34
13800	SCHOOL DISTRICT	RPTL 408	1	6,430,723	2.53
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	1	493,614	0.19
14110	USA - SPECIFIED USES	STATE L 54	1	155,422	0.06
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	4,515,841	1.77
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	8	1,674,458	0.66
25120	NONPROF CORP - EDUC(L(CONST PR	RPTL 420-a	3	103,253	0.04
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	2,247,108	0.88
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	737,470	0.29
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	177,349	0.07
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	81,566	0.03
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	1,265,663	0.50
41003	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	4	285,653	0.11
41121	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	31	331,789	0.13
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	35	623,373	0.25
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	24	579,805	0.23
41161	COLD WAR VETERANS (15%)	RPTL 458-b	9	98,602	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	80,000	0.03
41400	CLERGY	RPTL 460	1	1,807	0.00
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	1	3,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	18,490	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	4	55,801	0.02
41806	PERSONS AGE 65 OR OVER	RPTL 467	1	7,506	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	203,372	0.08

Equalized Total Assessed Value 254,418,743

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	22	1,234,799	0.49
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	35	4,082,533	1.60
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	23,253	0.01
Total Exemptions Exclusive of System Exemptions:			234	37,141,408	14.60
Total System Exemptions:			1	23,253	0.01
Totals:			235	37,164,661	14.61

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

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

