

Esopus 2025 Final Expenditures

	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
3	A1010 Town Board		
4	1 Pers Services	29008	30168
5	2 Equipment	250	250
6	4 Contractual	6000	6000
7	Zoning update	32000	32000
8	Total 1010 Town Board	67258	68418
9			
10	A1011 EDC		
11	1 Pers Services	650	676
12	4 Contractual	2500	2500
20	Total 1011 EDC	3150	3176
21			
22	A1110 Justices		
23	1 Pers Services	160731	165886
24	2 Equipment	2750	2750
25	4 Contractual	8500	8500
26			
27	Total 1110 Justices	171981	177136
33			
34	A1220 Supervisor		
35	1 Pers Services		
36	Supervisor	39579	56060
37	Emergency response	10250	10660
38	Bookkeeper	48844	50814
39	Secretary	37605	23280
40	Communications	10000	10000
41	Equipment	3000	3000
42	Calculator .202	150	150
43	Contractual	7500	7500
45	toner .413	4000	4000
46	Folders.414	300	300
47	Envelopes .415	300	300
48	Supervisors IT Tech 417	15000	15000
49	Computer Software .416/GOOGLE	11000	11000
50	National services	7500	7500
51	NOTARY	60	60
52	Hudson 7	2500	2500
53	Total 1220 Supervisor	197588	202124

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2	EXPENDITURES	FINAL 2024	Final 2025
54			
55	A1320 Auditor		
56	1 Pers Services	4341	4515
57	4 Contractual	14020	14020
58	Total 1320 Auditor	18361	18535
59			
60	A1330 Tax Collection		
61	1 Pers Services		
62	Tax Collector	25362	26377
63	Clerk	14152	14718
64	2 Equipment	1000	1000
65	4 Contractual	2400	2400
66	Dues and membership	100	100
67	ink	300	300
68	envelopes	150	150
69	Postage Stamps .412	2000	3000
70	Total 1330 Tax Collection	45464	48045
76			
77	A1355 Assessor		
78	1 Pers Services		
79	Assessor	45991	47831
80	Clerk	39081	41587
81	reval data collection	2225	2225
82	2 Equipment	2675	2675
90	4 Contractual		
91	Dan Baker .401		
92	Dues and membership .418	400	400
93	Training .419	3200	3200
94	Color Paper .420	650	650
95	Ink .421	1400	1400
96	Envelopes .415	200	200
97	Freeman ads .423	500	500
98	maps 424	750	750
99	Education .426		
100	Printing and Postage .412	1000	1000
101	SCAR AND TAX CERT APP	5000	5000
102	Hudson Valley Appraisals		
103	Total 1355 Assessor	103072	107418

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	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
104			
114	A1410 Town Clerk		
115	.1 Town clerk	55188	57396
116	Deputy town Clerk	39389	41915
117	Part time clerk	19683	21043
118	2 Equipment	770	770
119	4 Contractual		
120	ink	1000	1000
121	rubber stamp/ deposit tickets	30	30
122	dog license paper	40	40
123	Soft ware upgrades		
124	Notary License .427	60	60
125	Williamson Law Book .428	870	870
126	Legal Ads Local Law Public Hearing .429	1000	1000
127	School for Town Clerks.430	2000	2000
128	Travel to School & Meetings .419	450	450
129	TC Dues NYS IIMC UCTCA .431	560	560
130	West Thompson online legal notice .412	2052	2052
131	Postage Dog Enumeration .432		
132	Total 1410 Town Clerk	123092	129186
133			
134	A1420 Attorney	85000	90000
135	A1420.4 Contractual		
138	Total 1420 Attorney	85000	90000
139			
146	A1460 Records Mgt		
147	1 Pers Services	1228	1277
148	2 Equipment	100	100
149	4 Contractual		
150	Refurbish book of records	2200	2200
151	UC Records mgt (rent)	12	12
152	Minute Book	150	150
153	Archival Paper	125	125
154	Total 1460 Records Mgmt	3815	3864
155			
156	A1620 Buildings		
157	1 Pers Services	28119	29244
158	2 Equipment	4000	4000

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2	EXPENDITURES	FINAL 2024	Final 2025
159	4 Contractual		
160	401 Maintenance	17600	17600
161	OTIS ELEVATOR 434	6000	6000
162	SAFECO 435	4500	4500
163	PEAK POWER 436	1750	1750
164	Dutchess Tekcon 437	7000	7000
165	GORDON FIRE EQUIP 445	1950	1950
166	SRI FIRE EXTINGUISHER	3500	3500
167	SSI FIRE AND PROTECTION 447	1000	1000
168	LEASING COMPUTERS	24000	30000
169	UTILITIES 402	5000	5000
170	OFFICE SUPPLIES 403	13500	13500
171	BUILDING COPIER 404	3750	3750
172	405 Telephone/cameras time warner	21000	12500
173	406 Miscellaneous	1000	1000
174	407 General Code	5000	5000
175	Text My Gov	5500	5500
176	Total 1620 Bldgs	154169	152794
177			
178	A1670 Central Services	12500	12500
179	Total 1670 Central Services	12500	12500
180			
181	A1680 Data Processing		
184	4 Contractual - Harris Support	15250	15250
185	Total 1680 Data Processing	15250	15250
186			
187	A1910 General Insurance	152500	152500
188			
189	A1920 Municipal Dues	2800	2800
190			
191	A1930 Judgement Claims	5000	5000
192			
193	A1950 Taxes on Property		
194			
195	A1989 Other Govt Service		
196			
197	A1990 Contingency	35000	35000
198	Total Other Government Expenses	195300	195300

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2	EXPENDITURES	FINAL 2024	Final 2025
199			
200	TOTAL GOVERNMENT SUPPORT	1,196,000	1,223,746
201	=====		
202			
203	A3310 Traffic Control		
204	1 Pers Services		
205	4 Contractual	1000	1000
206	Total 3310 Traffic Control	1000	1000
207			
208	A3311 Town Signage	2500	2500
209	Total 3311 Town Signage	2500	2500
216			
217	A3510 Dog Control		
218	1 Pers Services		
219	PERSONAL	15670	16297
220	PERSONAL	2575	2678
221	2 Equipment		
222	4 Contractual	6000	6000
223	Total 3510 Dog Control	24245	24975
228			
229	A3620 Safety Inspection Building		
230	1 Personal Services		
231	Bldg Insp/Fire Inspector	76422	79479
232	Secretary	10300	33670
233	bldg insp	18395	19131
234	Additional Staff Zoning Officer	41200	42848
235	2 Equipment	1200	1200
236	Computer Update	1200	1200
237	4 Contractual		
238	Municipity software	10700	10700
239	TABLETS AND SCANNERS		
240	Dues and Memerships	1000	1000
241	CLOTHING	350	350
242	office supplies	300	300
243	toner	600	600
244	folders	200	200
245	phone	1500	1500
247	fuel and vehicle inspection	2200	2200

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2	EXPENDITURES	FINAL 2024	Final 2025
248	vehicle maint	1500	1500
250	Total 3620 Safety Inspection building	167067	195878
254			
255	A3650 Demolition Bldgs	15000	15000
256	Total 3650 Demolition Bldgs	15000	15000
257			
258	TOTAL SAFETY	209,812	239,353
259	=====		
260			
261	A4020 Vital Statistics		
262	.1 Pers Services	1085	1129
263	4 Contractual	160	160
264	Total 4020 Vital Statistics		
265			
266	TOTAL HEALTH	1245	1289
267	=====		
268			
269	A5010 Highways Supt		
270	1 Pers Service		
271	Hwy Super	52500	54600
272	Secretary	45579	48506
273	4 Contractual	2500	2500
274	Total 5010 Hwy Supt	100579	105606
275			
276	A5132 Highway Garage		
277	2 Equipment	6000	6000
278	4 Contractual	2060	2060
279	401 Buildings	20000	20000
280	402 Utilities	20000	20000
281	403 Office Supplies	1200	1200
282	404 Copier	1000	1000
283	405 Telephone	2837	2837
284	406 Miscellaneous	3032	3032
285	Total 5132 Highway Garage	56129	56129
286			
287	A5182 Street Light		
288	Esopsol/central hudson	190000	190000
289	Total 5182 Street Light	190000	190000

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2	EXPENDITURES	FINAL 2024	Final 2025
290			
291			
292	TOTAL TRANSPORTATION	346,708	351,735
293	=====		
294			
299	A6510 Veterans	650	1000
302			
303	TOTAL ECONOMIC ASSISTANCE	650	1000
304	=====		
305			
306	A7110 Bldgs and Grounds		
307	1 Pers Services Dept Head	63607	66151
308	1 Pers Services ed	45016	51147
309	1 Pers Services Rocky	37502	41163
310	Seasonal	16296	16296
311			
312	.2 Equip		
313	truck		
314	FRONT END LOADER	11820	11820
319	PARK GRILLS	3975	2000
320	GARBAGE CAN LIDS	1200	1200
321	Light pole		
322	uniforms/boots	750	1200
323	fuel	11000	11000
324	park products/garbage bags	4000	4000
325	bathroom repairs	5000	5000
326	vehicle maint	5000	5000
327	Garage Door Opener	1000	1000
328	Trees	2000	2000
329	pinic tables	2000	2000
330	mulch	3000	3000
331	cell phone	1250	1000
332	propane	5000	5000
333	LAWN MOWER -repairs	3000	3000
334	CLEANING SUPPLIES. ROUNDUP/FLOWERS	5000	6000
335	Total 7110 Bldgs and Grounds	227416	238977
336			
337	A7120 All Parks Maint		

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2	EXPENDITURES	FINAL 2024	Final 2025
338	1 per serv		
339	2 Equip	600	600
340	4 Contractual	3500	3500
341	Internet Spit/cameras	780	780
342	Internet Freer Beach/cameras	780	780
343	Total 7120 All Parks Maint	5660	5660
344			
345	A7140 Playgro/Rec		
346	1 Pers Services		
347	2 Equipment	1000	1000
348	4 Contractual	5000	5000
350	egg hunt	600	600
351	certifications		
352	movies	2000	2000
354	halloween	500	500
355	winter parade	2000	2000
357	Printing/Signs	100	100
360	Utilites/time warner/cameras	780	780
361	Shirts/Sweatshirts	150	150
362	Total 7140 Playgro/Rec	12130	12130
374			
375	A7143 Water Chestnut removal		
376	1 Per Service		
378	2 Equipment	500	500
379	4 Contractual	7500	7500
380	Total 7143 Water Chest. Removal	8000	8000
386			
391	A7520 Klyne Museum	3000	3000
392	Total Historical	3000	3000
393			
394	A7550 Town Events		
395	.1 Pers Service		
396	.4 Contractual	200	
397	.4 Contractual BOATS	750	
398	Total 7550 Town Events	950	
399			
400	A7620 Adult Recreation	6000	6000
401	Total 7620 Adult Recreation	6000	6000

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2	EXPENDITURES	FINAL 2024	Final 2025
402			
403			
404	PARKS AND RECREATION	263,156	273,767
405	=====		
412			
413	A8011 Zoning Board of Appeals		
414	1 Pers Services	1545	1607
415	2 Equipment	500	500
416	4 Contractual	300	300
417	legal contingency	3000	3000
418	dues and membership TRAINING	100	100
419	consultant	2550	2550
421	Total 8011 Zoning Board of Appeals	7995	8057
422			
423	A8020 Planning		
424	1 Pers Services	22517	23418
425	2 Equipment		
426	4 Contractual		
427	4 Office Supplies	1100	1200
428	4 Contractual Planner	35000	35000
429	EDUCATION	700	700
430	legal fees	8000	8000
431	Total 8020 Planning	67317	68318
432			
433	A8090.1 Environmental control		
434	A8091 Environmental Bd		
435	1 Pers Services	542	564
436	4 Contractual	2500	2500
437	Training	200	200
438	Total 8090 Environmental control	3242	3264
439			
440	A8092 Waterfront Advisory		
441	1 Pers Services	721	750
442	4 Contractual	100	100
443	LWRP GRANT MATCH	74397	74397
444	TRAINING	500	500
445	Gloves Bags	100	100
446	copies	100	100

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	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
447	Travel	100	100
448	Copy paper	100	100
449	4 Contractual Port a potty	3200	3200
450	Total 8092 Waterfront Advisory	79318	79347
455			
456	A8160 Refuse and Garbage		
457	1 Pers Services	155	155
458	2 Equipment		
459	4 Contractual	152500	155000
460	Utilities time warner verizon	1488	1488
461	Total 8160 Refuse and Garbage	154143	156643
462			
463	A8161 Recycling		
464			
465	A8162 landfill maint.	6000	6000
466			
467	A8163 Landfill Closure		
468	Total Recycling and Landfill	6000	6000
469			
470	A8540 Drainage		
471	1 Pers Serv	1103	1103
472	4 Contractual	50000	50000
473	STORM WATER DRAINAGE		
474	Total 8540 Drainage	51103	51103
475			
476	A8560 Shade Trees	800	800
477	Total 8560 Shade Trees	800	800
478			
479	A8810 Cemeteries		
480	.2 Equipment		
481	4 Contractual	15000	15000
482	Total 8810 Cemeteries	15000	15000
483			
484	A8889 Street lighting		
485	4 Contr Pole Rep.	1300	1300
486	Total 8889 Street Lighting	1300	1300
487			
488	A8989 Ambulance	40000	45000

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	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
489	Total 8989 Ambulance	40000	45000
490			
491	COMMUNITY SERVICES	426,218	434,832
492	=====		
493			
494	A9010 NYS Retirement	55950	75950
495			
496	A9030 Social Security	68006	68006
497			
498	A9040 Workers Comp	35607	35607
499			
500	A9045 Life Insurance	4150	4150
501			
502	A9050 Unemployment Ins	5000	5000
503			
504	A9055 Disability Ins	6000	6000
505			
506	A9060 Medical Ins	207436	227436
507	A9061.8 Med Ins Buy Back	48462.8	39136
508			
509	BENEFITS	430,612	461285
510	=====		
511			
512	A9710 Serial Bonds		
513	6 Principal	100000	100000
514	7 Interest	65600	60600
515	Total 9710 Serial Bonds	165600	160600
530			
531	DEBT	165,600	160,600
532	=====		
536			
537	TOTAL GENERAL FUND	3,040,001	3,147,607
538			
539	=====		
540			
541	HIGHWAY FUND DA		
542			

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	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
543	5110 General Repairs		
544	1 Personal Services	525322	525322
545	2 Equipment		
546	4 Contractual	409559	409559
547	Total 5110 General Repairs	934881	934881
548			
549	5111.4 Fuel	100000	100000
550	Total 5111 Fuel	100000	100000
551			
552	5112 CHIPS Improvements		
553	1 Personal Services		
554	2 Equipment		
555	4 Contractual	327558	326818
556	Total CHIPS	327558	326818
557			
558	5120 Bridges		
559	1 Personal Services	1060	1060
560	2 Equipment		
561	4 Contractual	6000	6000
562	Total 5120 Bridges	7060	7060
563			
564	5130 Machinery		
565	1 Personal Services		
566	Equipment		
567	# 68 AND 69 Western star	64017	64017
568	#3 Freightliner	18927	18927
569	PAVER	41225	41225
570	Excavator	19906	19906
571	#107 Sweeper	48866	48866
572	Radios	15636	15636
573	NEW TRUCKS ORDERED	80000	
574	10 WHEELER WESTER STAR	50000	57571
575	Single axles Kenworth	88000	84279
576	John Deere Mower		25382
577	John Deere Utility Tractor		40963
578	Total equip		
579	4 Contractual	80000	89805
580	Total 5130 Machinery	506577	506577

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	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
581			
582	5140 Drug & Alcohol Testing	1800	1800
583	Total 5140 Drug & Alcohol Testing	1800	1800
584			
585	5142 Snow Removal		
586	1 Personal Services	311190	311190
587	2 Equipment		
588	4 Contractual	85000	85000
589	Total 5142 Snow Removal	396190	396190
590			
591	TOTAL TRANSPORTATION SERVICES	2,274,066	2,273,326
592			
593	BENEFITS		
594			
595	9010 8 Retirement	81531	101531
596			
597	9030 6 Social Security	53201	53201
598			
599	9040 8 Workers Compensation	45263	45263
600			
601	9045 8 Life Insurance	4500	4500
602			
603	9055 8 Disability Insurance	3000	3000
604			
605	9060 Medical Insurance	356525	356525
606			
607	9061 Md Ins Buybk	15449	21120
608			
609	TOTAL BENEFITS	559469	585140
633			
634	TOTAL HIGHWAY FUND	2,833,535	2,858,466
635			
636			
658	SPECIAL DISTRICT LIGHTING SL		
659			
660	L1 5182 4 Port Ewen Light District	40000	15000
661	L1 5182 4 PE New Light District	5000	0

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	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
662			
663	L2 5182 4 New Salem/May Park	5000	5000
664			
665	L3 5182 4 So Rondout Light	6000	5000
666			
667	L4 5182 4 Rifton Light	8000	7000
668			
669	8889 4 Street Light & Pol Repair		
670			
671	TOTAL SPECIAL DISTRICT LIGHTING	64000	32000
674			
675	SPECIAL DISTRICT SEWER SS		
676			
677	8110 Adminstration		
678	1 Personal Services	226798	235870
679	2 Equipment	50000	50000
680	4 Contractual	375000	375000
681	Propane	4500	4500
682	New Vehicle		25600
683	Pick up Nick	8964	8964
684	City of Kingston	22000	22000
685	Reserve Acct for Kgn STP Upgrade	25000	25000
686	Total 8110 Sewer Administration	712262	746934
687			
688	BENEFITS		
689			
690	9010 8 NY State Retirement	24750	29750
691			
692	9030 8 Social Security	12600	12600
693			
694	9040 8 Workers Compensation	5275	5275
695			
696	9045 8 Life Insurance	600	600
697			
698	9055 8 Disability Insurance	550	550
699			
700	9060 8 Medical Insurance	65955	70955
701	Med Ins. Buyout	5510	5802

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	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
702			
703	TOTAL BENEFITS - Sewer	115,240	125,532
704			
705	SEWER DEBT		
716			
717	Installment Purchase Debt		
718	9785 6 Principal on Installments	25750	25750
719	9785 7 Interest on Installments	10000	10000
720	Total Installment Purchase Debt	35750	35750
721			
725	TOTAL SEWER DEBT	35,200	35,200
726			
731			
732	TOTAL SPECIAL DISTRICT SEWER SS	862,702	907,666
733			
734			
735	SPECIAL DISTRICT WATER SW		
736			
737	8310 ADMINISTRATION		
738	1 Personal Services	325867	328896
739	2 Equipment	40000	40000
740	4 Contractual Expenditures	370000	370000
741	Propane	4500	4500
742	Reserve for WIAA 2	25000	25000
743	Dump Truck	24400	24400
744	Total 8310 Water Administration	789767	792796
748			
749	BENEFITS		
750			
751	9010 8 NYS Retirement	41862	52840
752			
753	9030 8 Social Security	21420	21420
754			
755	9040 8 Workers Compensation	10951	10951
756			
757	9045 8 Life Insurance	750	750
758			

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	A	AK	AQ
2	EXPENDITURES	FINAL 2024	Final 2025
759	9055 Disability Insurance	450	450
760			
761	9060 8 Medical Insurance	118388	129230
762	9061 Med Ins. Buyout	16511	17406
763	TOTAL BENEFITS - Water District	210332	233047
764			
765	DEBT		
766			
767	Serial Bonds		
768	9710 6 Principal on Indebtedness		
769	9710 7 Interest on Indebtedness	36000	36000
770	Total Serial Bonds		
780			
781	TOTAL DEBT - Water District	36000	36000
786			
787	TOTAL SPECIAL DISTRICT WATER SW	1,036,099	1,061,843
788			
789	SUMMARY OF OPERATING BUDGETS		
790			
791	Expenditures:		
792	General Fund	3,040,001	3,147,607
794	Highway Fund	2,833,535	2,858,466
795	Special Lighting District	64,000	32,000
796	Special District Sewer	862,702	907,666
797	Special District Water	1,036,099	1,061,843
798			
799	Total Operating Funds	7,836,338	8,007,360