

Town of Saugerties

2027 Preliminary Budget

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Town of Saugerties 2027 Preliminary Budget

<u>Fund</u>	<u>Appropriations</u>	<u>Estimated Revenues</u>	<u>Appropriated Fund Balance</u>	<u>2027 Tax Levy</u>	<u>2026 Tax Levy</u>	<u>Increase (Decrease)</u>	<u>2027 Use of Tax Cap</u>	<u>2026 Use of Tax Cap</u>
General Townwide	\$ 13,049,867	\$ 2,874,950	\$ 289,358	\$ 9,885,559	\$ 9,639,655	\$ 245,904	\$ 9,885,559	\$ 9,639,655
General Town Outside Village	\$ 1,112,400	\$ 729,100	\$ 300,000	\$ 83,300	\$ 124,198	\$ (40,898)	\$ 83,300	\$ 124,198
Highway	\$ 4,292,333	\$ 335,000	\$ -	\$ 3,957,333	\$ 3,683,427	\$ 273,906	\$ 3,957,333	\$ 3,683,427
Glasco Fire	\$ 774,800	\$ -	\$ -	\$ 774,800	\$ 760,460	\$ 14,340		*
Centerville Fire	\$ 1,051,211	\$ 11,600	\$ -	\$ 1,039,611	\$ 987,211	\$ 52,400		*
Malden West Camp Fire	\$ 329,772	\$ 5,000	\$ -	\$ 324,772	\$ 313,285	\$ 11,487		*
Mt Marion Fire	\$ 266,180	\$ -	\$ -	\$ 266,180	\$ 261,378	\$ 4,802		*
Saxton Fire	\$ 377,551	\$ -	\$ -	\$ 377,551	\$ 351,603	\$ 25,948		*
Fire Protection	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Glasco Light	\$ 23,650	\$ -	\$ 5,700	\$ 17,950	\$ 13,500	\$ 4,450	\$ 17,950	\$ 13,500
Malden Light	\$ 12,650	\$ -	\$ 3,050	\$ 9,600	\$ 6,500	\$ 3,100	\$ 9,600	\$ 6,500
Quarryville Light	\$ 4,400	\$ -	\$ 1,060	\$ 3,340	\$ 2,400	\$ 940	\$ 3,340	\$ 2,400
Garden Place Light	\$ 2,200	\$ -	\$ 540	\$ 1,660	\$ 1,000	\$ 660	\$ 1,660	\$ 1,000
Windemere Light	\$ 8,800	\$ -	\$ 2,200	\$ 6,600	\$ 4,800	\$ 1,800	\$ 6,600	\$ 4,800
Mt Marion Light	\$ 8,800	\$ -	\$ 2,200	\$ 6,600	\$ 4,800	\$ 1,800	\$ 6,600	\$ 4,800
Barclay Heights 1 Light	\$ 5,500	\$ -	\$ 1,350	\$ 4,150	\$ 3,000	\$ 1,150	\$ 4,150	\$ 3,000
Barclay Heights 2 Light	\$ 12,100	\$ -	\$ 2,950	\$ 9,150	\$ 6,600	\$ 2,550	\$ 9,150	\$ 6,600
Barclay Lane Light	\$ 1,650	\$ -	\$ 400	\$ 1,250	\$ 740	\$ 510	\$ 1,250	\$ 740
Village Drive Light	\$ 2,200	\$ -	\$ 550	\$ 1,650	\$ 1,160	\$ 490	\$ 1,650	\$ 1,160
Library Operations	\$ 877,915	\$ 40,000	\$ 26,518	\$ 811,397	\$ 770,986	\$ 40,411		*
Library Capital Project	\$ 444,669	\$ -	\$ 10,000	\$ 434,669	\$ 407,882	\$ 26,787	\$ 434,669	\$ 407,882
Ambulance	\$ 2,892,215	\$ 1,181,866	\$ 62,376	\$ 1,647,973	\$ 1,647,973	\$ -	\$ 1,647,973	\$ 1,647,973
Sewer Operation & Maintenance	\$ 983,424	\$ 1,268,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Operation & Maintenance	\$ 1,267,580	\$ 1,299,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Glasco Sewer Capital	\$ 2,737	\$ -	\$ -	\$ 2,737	\$ 2,792	\$ (55)	\$ 2,737	\$ 2,792
Kings Highway Sewer Capital	\$ 44,684	\$ -	\$ -	\$ 44,684	\$ 45,957	\$ (1,273)	\$ 44,684	\$ 45,957
Glasco Water Capital								
Cafaldo Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Spaulding Lane	\$ 3,367	\$ -	\$ -	\$ 3,367	\$ 3,459	\$ (92)	\$ 3,367	\$ 3,459
Water Tank & Meters	\$ 59,855	\$ -	\$ -	\$ 59,855	\$ 60,870	\$ (1,015)	\$ 59,855	\$ 60,870
Malden Water Capital	\$ 72,969	\$ -	\$ -	\$ 72,969	\$ 75,156	\$ (2,187)	\$ 72,969	\$ 75,156
Kings Highway Water Capital	\$ 20,076	\$ -	\$ -	\$ 20,076	\$ 20,648	\$ (572)	\$ 20,076	\$ 20,648
Bluestone Park Water Capital	\$ 5,451	\$ -	\$ -	\$ 5,451	\$ 5,575	\$ (124)	\$ 5,451	\$ 5,575

* Not in tax cap calculation

Total \$ 16,280,923 \$ 15,763,092
Limit \$ 16,280,923 \$ 15,763,092

Available (Over) \$ 0 \$ -

Town of Saugerties

Proposed Tax Bill Comparison Average 2026 and 2027 Assessment

	<u>2026</u>	<u>2027</u>
Assessment	3,695,995,584	4,009,156,606
# Parcels	9690	9700
Average Assessment	381,424	413,315

<u>Tax</u>	<u>2026 Rate</u>	<u>2026 Bill</u>	<u>2027 Rate</u>	<u>2027 Bill</u>
General Townwide	2.7820 \$	1,061.14	2.6291 \$	1,086.64
Library	0.2162 \$	82.46	0.2094 \$	86.57
Library Bond	0.1144 \$	43.63	0.1122 \$	46.37
Ambulance	0.4617 \$	176.09	0.4250 \$	175.65
Village Resident	3.5743 \$	1,363.32	3.3757 \$	1,395.23
% Increase				
General Townwide	2.7820 \$	1,061.14	2.6291 \$	1,086.64
General Town Outside Village	0.0428 \$	16.32	0.0264 \$	10.90
Highway	1.2691 \$	484.06	1.2530 \$	517.90
Library	0.2162 \$	82.46	0.2094 \$	86.57
Library Bond	0.1144 \$	43.63	0.1122 \$	46.37
Ambulance	0.4617 \$	176.09	0.4250 \$	175.65
Town Resident	4.8862 \$	1,863.70	4.6551 \$	1,924.03
% Increase				

Town of Saugerties

2026 to 2027 Budget

	2026 Budget			2027 Budget			% Tax Increase	% Rate Increase
	Tax	Assessment or Unit	Rate per 1000 or Unit	Tax	Assessment or Unit	Rate per 1000 or Unit		
General Townwide	\$ 9,639,655	3464955700	2.7820	\$ 9,885,559	3760090230	2.6291	-2.49%	5.82%
Village Resident Rate			2.7820			2.6291		5.82%
General Town Outside Village	\$ 124,198	2902393906	0.0428	\$ 83,300	3158207422	0.0264	49.10%	62.24%
Highway Town Outside Village	\$ 3,683,427	2902393906	1.2691	\$ 3,957,333	3158207422	1.2530	-6.92%	1.28%
Town Resident Rate			4.0939			3.9085		4.74%
Glasco Fire	\$ 760,460	817880419	0.9298	\$ 774,800	884219601	0.8763	-1.85%	6.11%
Centerville Fire	\$ 987,211	1236631593	0.7983	\$ 1,039,611	1338461641	0.7767	-5.04%	2.78%
Malden West Camp Fire	\$ 313,285	285228613	1.0984	\$ 324,772	317086084	1.0242	-3.54%	7.24%
Mt Marion Fire	\$ 261,378	232402659	1.1247	\$ 266,180	262628975	1.0135	-1.80%	10.97%
Saxton Fire	\$ 351,603	385282325	0.9126	\$ 377,551	418503719	0.9021	-6.87%	1.16%
Fire Protection District	\$ 1,000	26754500	0.0374	\$ 1,000	28825000	0.0347	0.00%	7.74%
Glasco Light	\$ 13,500	234130371	0.0577	\$ 17,950	250920013	0.0715	-24.79%	-19.40%
Malden Light	\$ 6,500	120819766	0.0538	\$ 9,600	131349796	0.0731	-32.29%	-26.39%
Quarryville Light	\$ 2,400	48477129	0.0495	\$ 3,340	52186962	0.0640	-28.14%	-22.64%
Garden Place Light	\$ 1,000	9522500	0.1050	\$ 1,660	10363500	0.1602	-39.76%	-34.44%
Windemere Light	\$ 4,800	57994000	0.0828	\$ 6,600	63224000	0.1044	-27.27%	-20.71%
Mt Marion Light	\$ 4,800	52035856	0.0922	\$ 6,600	56660588	0.1165	-27.27%	-20.81%
Bardlay Heights Light 1	\$ 3,000	50402000	0.0595	\$ 4,150	54722000	0.0758	-27.71%	-21.51%
Bardlay Heights Light 2	\$ 6,600	110598500	0.0597	\$ 9,150	119936500	0.0763	-27.87%	-21.78%
Bardlay Lane Light	\$ 740	9952500	0.0744	\$ 1,250	10751500	0.1163	-40.80%	-36.05%
Village Drive Lighting	\$ 1,160	15072554	0.0770	\$ 1,650	16933817	0.0974	-29.70%	-21.02%
Library Operations	\$ 770,986	3566178480	0.2162	\$ 811,397	3874075010	0.2094	-4.98%	3.22%
Library Capital Project	\$ 407,882	3566178480	0.1144	\$ 434,669	3874075010	0.1122	-6.16%	1.94%
Ambulance	\$ 1,647,973	3569591997	0.4617	\$ 1,647,973	3877748717	0.4250	0.00%	8.63%
Glasco Sewer Capital	\$ 2,792	1590.66	1.7552	\$ 2,737	1640.8	1.6681	2.01%	5.22%
Malden Sewer Capital	\$ -	414.44	0.0000	\$ -	413.94	0.0000	0.00%	0.00%
Kings Highway Sewer Capital	\$ 22,979	522.15	44.0075	\$ 22,342	522.15	42.7885	2.85%	2.85%
Kings Highway Sewer Capital	\$ 22,979	27183500	0.0008	\$ 22,342	27610000	0.0008	2.85%	4.46%
Cafaldo Park Water Capital	\$ -	30547000	0.0000	\$ -	33113000	0.0000	0.00%	0.00%
Spaulding Lane Water Capital	\$ 3,459	68.55	50.4595	\$ 3,367	68.55	49.1174	2.73%	2.73%
Glasco Water Capital	\$ 60,870	607217851	0.0001	\$ 59,855	657032342	0.0001	1.70%	10.04%
Malden Water Capital	\$ 75,156	429.63	174.9319	\$ 72,969	429.13	170.0394	3.00%	2.88%
Kings Highway Water Capital	\$ 20,648	24163400	0.8545	\$ 20,076	24596400	0.8162	2.85%	4.69%
Bluestone Park Water Capital	\$ 5,575	29.06	191.8445	\$ 5,451	29.06	187.5774	2.27%	2.27%