

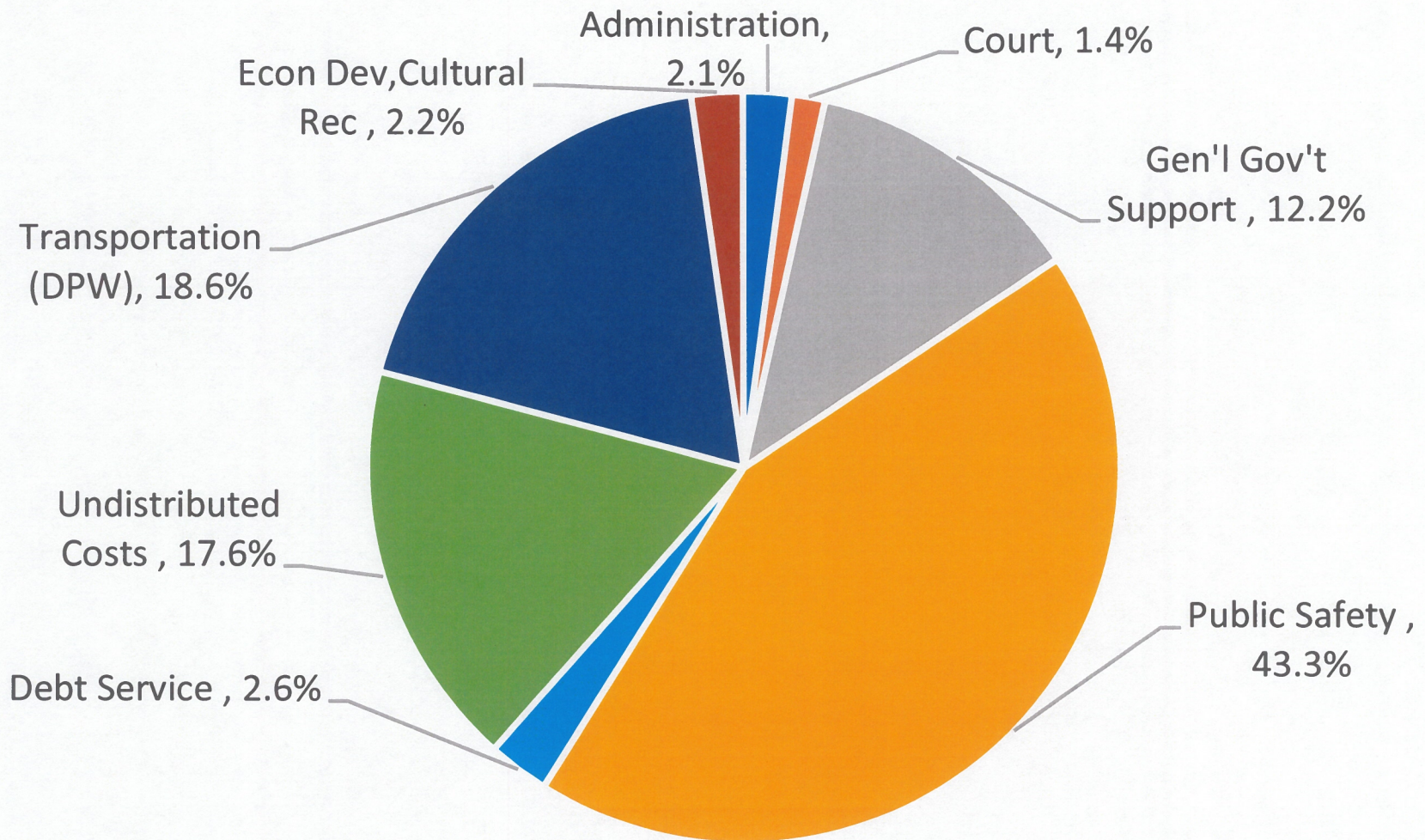
25-'26 FY (proposed)**Expenditures****Revenues**

Gen'l Fund							
Administration	\$138,107	Administration	2.1%	Property Tax	\$2,838,822	Property Tax	42.6%
Court	\$95,191	Court	1.4%	County Sales Tax	\$2,050,000	County Sales Tax	30.8%
Gen'l Gov't Support	\$809,955	Gen'l Gov't Support	12.2%	PILOTS	\$76,131	PILOTS	1.1%
Econ Dev	\$20,000	Public Safety	43.3%	Gen Govt support	\$412,100	Gen Govt support	6.2%
Public Safety	\$2,884,324	Debt Service	2.6%	Bldg Dept	\$145,000	Bldg Dept	2.2%
Culture & Recreation	\$128,545	Undistributed Costs	17.6%	Court Fines	\$100,000	Court Fines	1.5%
Transportation (DPW)	\$1,242,407	Transportation (DPW)	18.6%	Cannabis Tax	\$110,000	Cannabis Tax	1.7%
Undistributed Costs	\$1,171,438	Econ Dev,Cultural Rec	2.2%	Util & Fran	\$165,000	Util & Fran	2.5%
Debt Service	\$175,820			Fees and Misc	\$48,900	Fees and Misc	0.7%
Total	\$6,665,787		100.0%	Interest	\$65,000	Interest	1.0%
				State Aid	\$136,743	State Aid	2.1%
				Reserve Funds Applied	\$518,091	Reserve Funds Applied	7.8%
				Total	\$6,665,787	Total	100.0%

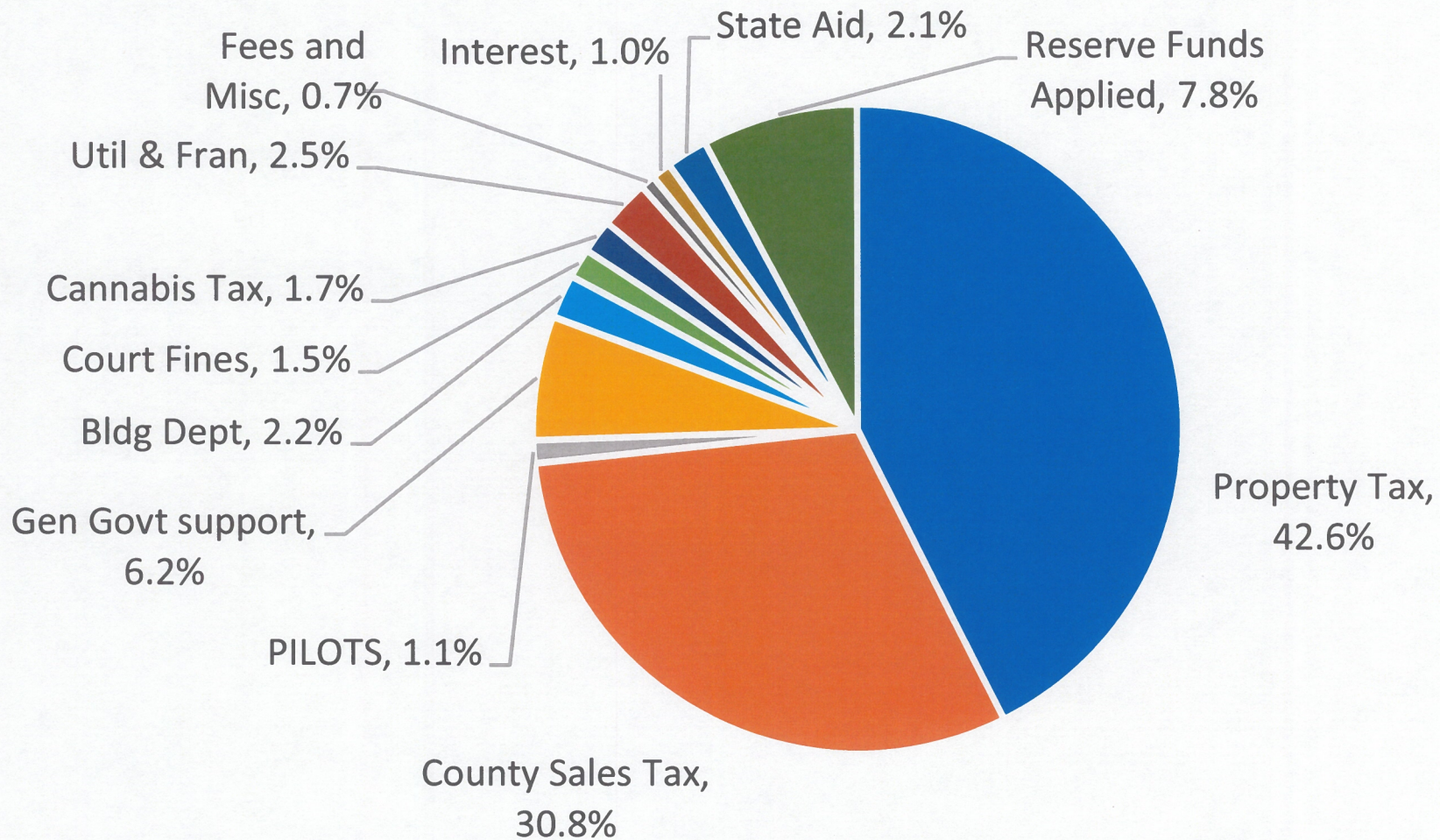
Water Fund							
Expenses				Revenue			
Administration	\$520,176	Administration	36.8%	Water Revenue	\$1,404,870	Water Revenue	99.3%
Troy Water	\$560,000	Troy Water	39.6%	Deposit earnings	\$100	Deposit earnings	0.0%
Undistributed	\$123,608	Undistributed	8.7%	Penalty & interest	\$10,000	Penalty & interest	0.7%
Debt Service	\$211,186	Debt Service	14.9%				
Total	\$1,414,970	Total	100.0%	Total	\$1,414,970	Total	100.0%

Sewer Fund							
Expenses				Revenue			
Administration	\$277,000	Administration	36.5%	Sewer Revenue	\$726,775	Sewer Revenue	95.7%
Albany County	\$400,000	Albany County	52.6%	Interest Income	\$30,000	Interest Income	3.9%
Undistributed	\$61,520	Undistributed	8.1%	Misc/fees	\$3,000	Misc/fees	0.4%
Debt Service	\$21,255	Debt Service	2.8%	Total	\$759,775	Total	100.0%
Total	\$759,775	Total	100.0%				

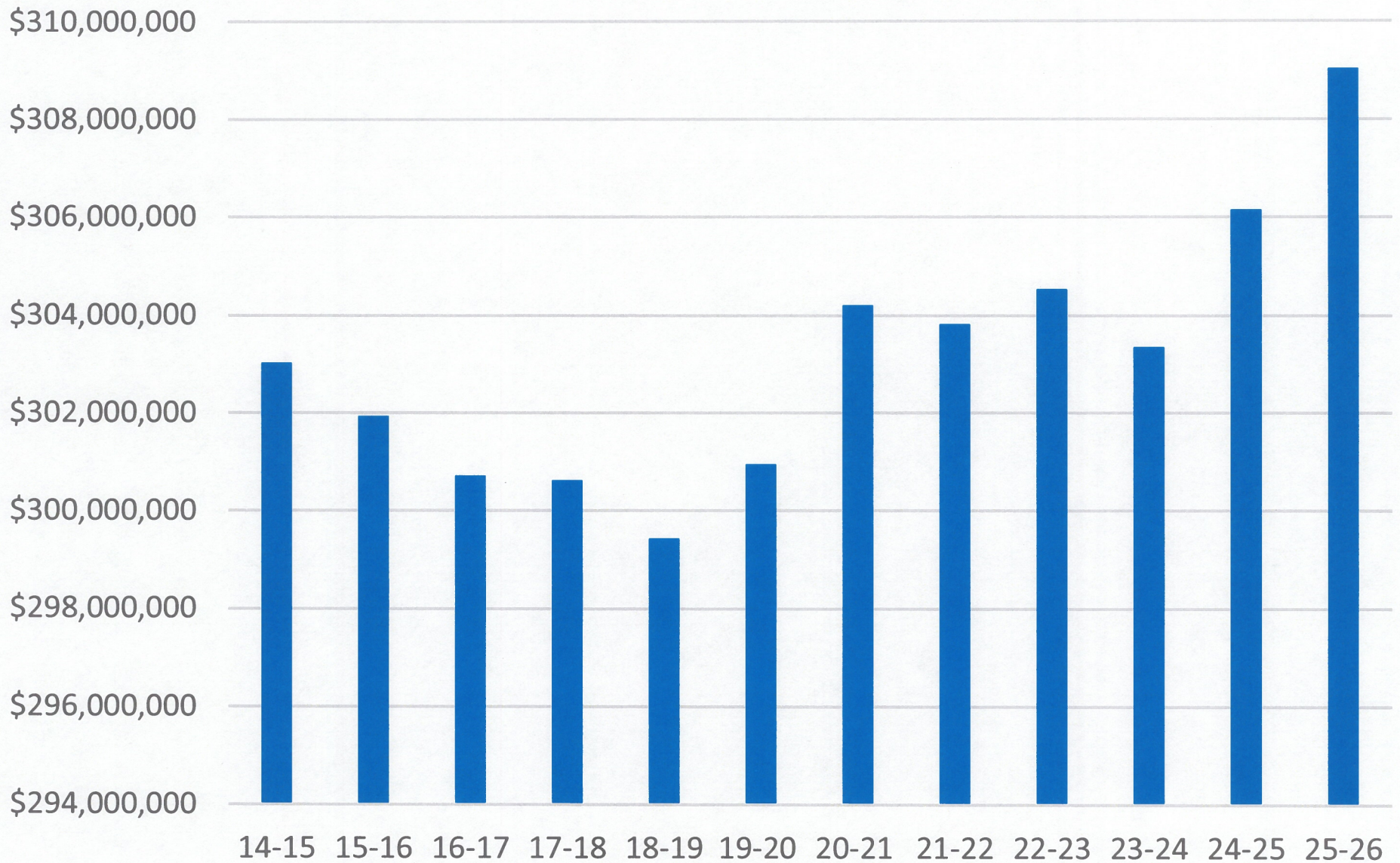
25-26 Menands General Fund Expenses (proposed)



25-26 Menands General Fund Revenues (proposed)



Value of all Assessed Property



Tax Rate		Y2Y increase
14-15	\$7.05	
15-16	\$7.19	1.99%
16-17	\$7.46	3.76%
17-18	\$7.58	1.61%
18-19	\$7.83	3.30%
19-20	\$8.11	3.58%
20-21	\$8.35	2.96%
21-22	\$8.61	3.11%
22-23	\$8.76	1.74%
23-24	\$8.91	1.71%
24-25	\$9.13	2.47%
25-26	\$9.37	2.63%
	AVG	2.69%