



TOWN OF
BEEKMAN
New York

4 Main Street
Poughquag, NY 12570
www.townofbeekman.gov
(845) 724-5300

**TOWN OF BEEKMAN, NEW YORK
2026 ADOPTED BUDGET**

Mary B. Covucci, Supervisor

Sharon Wohrman, Deputy Supervisor

Ezio Battaglini, Councilman

Mersin Capollari, Councilman

Frank Lemak, Councilman

Received by Town Clerk:

November 18, 2025

Date:

Laurel Stoket

Town Clerk



RECEIVED

11/18/2025



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November 18, 2025

To: Laureen Abbatantuono, Town Clerk

From: Mary B. Covucci, Town Supervisor
Linda Bloomer, Budget Officer

Re: 2026 Adopted Budget Submission

Please find the attached 2026 Adopted Budget for the Town of Beekman as prepared by our office.

Please submit this document to the Town Board members with the attached budget message and Exemption Impact Report.

Thank you.

Beekman Town Board

Town Supervisor
Mary B. Covucci

Budget Officer
Linda Bloomer



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TOWN OF BEEKMAN 2026 Adopted Budget

2026 SCHEDULE OF SALARIES FOR ELECTED OFFICIALS

<u>OFFICER</u>	<u>SALARY</u>
Town Councilman (4 @ \$7,514.00)	\$30,056.00
Town Justice (2 @ \$13,962.00)	\$27,924.00
Town Supervisor	\$20,436.00
Town Clerk	\$59,260.00
Town Superintendent of Highways	\$74,776.00

Budget Summary Town of Beekman

Amounts to be raised by taxes for computation of
town and special district tax rates

****Please complete and submit with final budget****

Please fill in all fields - if no levy amount, enter -0-

BUDGET YEAR:

STATE AID AMOUNT:

Amount to be raised by taxes

GENERAL TOWNWIDE	0.00
HIGHWAY TOWNWIDE	1,684,000.00

Note: Chargebacks, ag payments, erroneous and omitted tax will be added/subtracted by RPT as appropriate.

Special Districts		Amount to be raised by taxes
	BEEKMAN LIBRARY	636,663.00
ALEDD	ALAINA ESTATES DRAINAGE DIST.	0.00
BF002	BEEKMAN FIRE	2,183,883.00
DRW01	DOVER RIDGE SEWER DIST	25,560.00
DRWTR	DOVER RIDGE WATER DIST	14,200.00

Please provide the name and e-mail address of a contact person to review the calculated tax rates.

Name Gay B. Bruce

E-mail Address Supervisor@townofbeekman.ny.us

TOWN OF BEEKMAN
2026 BUDGET
 November 18, 2025

2026 TAX LEVY CAP CALCULATION

2025 TAX LEVY		
(x) Tax Base Growth Factor	\$ 2,361,025	
Sub-total	1.0047	
(+) 2025 PILOTS	\$ 2,372,122	
Sub-total	\$ -	
(x) Levy Growth Factor	\$ 2,372,122	
Sub-total	1.02	<i>This is the same for every town in NY</i>
(-) 2026 PILOTS	\$ 2,419,564	
(+) Prior Year Carryover	\$ -	
2024 Tax Levy Limit	\$ 478,086	
	\$ 2,897,650	
(+) ERS Exclusion	\$ -	
(+) PFRS Exclusion	\$ -	
(+) New Government Exclusion	\$ -	
2025 ADJUSTED TAX LEVY LIMIT	\$ 2,897,650	22.73%
TOTAL 2026 TAX LEVY	\$ 1,723,760	
New Carryover	\$ 1,173,890	

TOWN OF BEEKMAN 2026 TAX RATE SCHEDULE

FUNDS	APPROPS	LESS ESTIMATED REVENUES	LESS FUND BALANCE & APPROP. RES.	AMOUNT RAISED BY TAX	TAXABLE ASSESSED VALUE	2026		2025	
						IMPLIED TAX RATE PER M		CURRENT TAX RATE PER M	
General	\$ 2,950,000	\$ 2,750,000	\$ 200,000	\$ -	\$ 1,295,384,486	0.000000		0.47500	
Highway	\$ 2,450,000	\$ 566,000	\$ 200,000	\$ 1,684,000	\$ 1,295,384,486	1.300000		1.32500	
Townwide	\$ 5,400,000	\$ 3,316,000	\$ 400,000	\$ 1,684,000	\$ 1,295,384,486	1.300000		1.80000	
Dover Ridge Sewer	\$ 102,794	\$ 71,234	\$ 6,000	\$ 25,560	71.00	360.000000		300.000000	
Dover Ridge Water	\$ 81,558	\$ 57,388	\$ 10,000	\$ 14,200	71.00	200.000000		200.000000	
Beekman Fire District	\$ 2,183,883		\$ -	\$ 2,183,883					
Beekman Library	\$ 701,363	\$ 64,700	\$ -	\$ 636,663					
TOTAL	\$ 5,584,352	\$ 3,444,622	\$ 416,000	\$ 1,723,760		1.300000		1.800000	

R/S	Name	# Parcels	Land		Total Assessed Value	Taxable Value			
			Assessed Value	Land Value		County	Town/City	School	Village
1	Taxable	4,939	422,110,448		1,351,131,263	1,272,832,149	1,277,587,713	1,295,397,594	0
3	S.O.L.	17	12,733,500		13,570,400	0	4,073,300	13,570,400	0
5	Special Franch.	8	0		4,203,790	4,203,790	4,203,790	4,203,790	0
6	Utility	19	703,500		9,519,683	9,519,683	9,519,683	9,519,683	0
8	Wholly Exmpt	89	41,272,700		113,125,400	0	0	0	0
Town Totals:			476,820,148		1,491,550,536	1,286,555,622	1,295,384,486	1,322,691,467	0

Code	Name	Ext	CC/OM	# Parcels	Taxable Value
999BP	Pawling Lake Rd Imp	UN	C	45	13,060.00
ALEDD	Alaina Est Drainage	UN		16	16.00
BF002	Beekman Fire	TO		5,072	1,353,104,108.00
DRW01	Dover Ridge Sewer	UN		73	71.00
DRWTR	Dover Ridge Water	UN		73	71.00
SD003	DCWWA SD003	UN		635	6,175.50
SD015	Alaina Est Sewer	UN		16	128.00
SDA01	Chelsea Cove Sewer A	UN		483	4,801.00
SDB01	Chelsea Cove Sewer B	UN		2	1.00
WZ27A	Alaina Est Water	UN		16	128.00
WZHDF	DCWWA WZHDF	UN		659	6,509.50
WZKBH	Birch Hill Water K	UN		72	703.00

Exemption Code	Exemption Name	Exemption Count	Land		Total Assessed Value	Exemption Amounts			Village
			Assessed Value	Land		County	City/Town	School	
12100	N Y STATE	10	5,406,200		53,317,800	53,317,800	53,317,800	53,317,800	0
13100	County Owned	2	509,500		587,500	587,500	587,500	587,500	0
13500	Town Within Limits	19	4,430,800		7,294,100	7,294,100	7,294,100	7,294,100	0
13570	Town Outside Limits	6	1,313,500		1,313,500	1,313,500	1,313,500	1,313,500	0
13800	SCHOOL DIS	1	350,000		11,000,000	11,000,000	11,000,000	11,000,000	0
13870	SPEC DIST	3	300		300	300	300	300	0
14000	DC Public Authority	6	748,400		1,640,200	1,640,200	1,640,200	1,640,200	0
14100	U S A	19	25,148,900		25,148,900	25,148,900	25,148,900	25,148,900	0
19950	MUNCPL R/R	1	280,400		2,368,500	2,368,500	2,368,500	2,368,500	0
25110	NONPRO REL	9	1,488,800		5,523,200	5,292,728	5,292,728	5,292,728	0
25130	Non Profit Charitable	4	584,540		2,545,500	2,545,500	2,545,500	2,545,500	0
25230	NP Mental Imp	2	282,200		704,600	704,600	704,600	704,600	0
25300	Non Profit Permissive	2	782,900		2,913,900	2,913,900	2,913,900	2,913,900	0
26400	Inc Vol Fire Co	4	782,100		2,582,100	2,582,100	2,582,100	2,582,100	0
27350	CEMETERIES	5	313,700		466,200	466,200	466,200	466,200	0
32252	ST REFRST C	8	3,974,900		4,073,300	4,073,300	0	0	0
32301	Taxable State Land	9	8,758,600		9,497,100	9,497,100	9,497,100	0	0
33201	COUNTY TAX SALE	7	639,900		1,011,600	1,011,600	1,011,600	0	0
41101	VETERANS CT	3	213,300		742,600	6,500	6,500	0	0
41120	Alt Vet War CTS	182	15,511,600		52,329,800	5,973,378	2,732,643	1,364,016	0
41121	Alt Vet War CT	1	98,000		249,700	33,912	15,072	0	0
41124	Alt Vet War S	1	98,000		249,700	0	0	7,536	0
41130	Alt Vet Cbt CTS	106	9,567,000		32,590,500	5,745,960	2,639,260	1,325,080	0
41140	Alt Vet Dis CTS	66	5,566,900		20,099,100	4,524,830	2,554,505	1,492,570	0
41161	CW_15_VET/CT	40	3,103,700		11,059,800	1,277,646	596,031	0	0
41171	CW_DISBLD_VET/CT	3	87,100		709,700	229,340	128,030	0	0
41400	CLERGY	2	155,600		530,400	3,000	3,000	3,000	0
41632	VOL FIRE - C	4	325,300		1,135,900	113,590	0	0	0
41633	VOL FIRE - T	4	325,300		1,135,900	0	113,590	0	0
41700	AG-BLDGS	7	2,902,540		5,071,100	966,610	966,610	966,610	0
41720	AG In District	52	28,676,840		40,594,345	22,678,329	22,678,329	22,678,329	0
41730	AG Outside District	6	1,277,200		2,558,500	1,003,900	1,003,900	1,003,900	0
41800	SENIOR	104	7,886,000		26,042,000	11,997,022	12,227,485	12,537,986	0
41801	SENIOR-CT	2	290,000		621,900	236,600	236,600	0	0
41802	SENIOR-C	35	2,636,800		8,838,700	2,249,535	0	0	0
41803	SENIOR-T	3	281,800		806,500	0	331,614	0	0
41806	SENIOR-TS	59	4,405,200		15,175,600	0	5,904,473	5,998,420	0

Total Exemptions Exclusive
Of System Exemptions:

Total System Exemptions:

Totals:

TOWN OF BEEKMAN

Budget Preparation Publication

Prepared By: COMPTROLLER01

Fiscal Year: 2026 Period From: 1 To: 12

Alt. Sort Table:

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A GENERAL FUND							
Type R Revenue							
A.0000.1001 PROPERTY TAXES	618,036.00	618,036.00	618,036.00				
A.0000.1080 IN LIEU OF TAXES	648.00	665.00	0.00		665.00	665.00	665.00
A.0000.1090 INTEREST & PEN	23,426.00	23,426.00	12,581.00		28,335.00	28,335.00	28,335.00
A.0000.1120 SALES TAX	1,350,000.00	1,350,000.00	993,920.99		1,420,000.00	1,420,000.00	1,450,000.00
A.0000.1170 FRANCHISE FEES	200,000.00	200,000.00	0.00		200,000.00	200,000.00	200,000.00
A.0000.1232 TAX COLLECTOR FEES	4,000.00	4,000.00	1,723.00		4,000.00	4,000.00	4,000.00
A.0000.1255 CLERK FEES	1,500.00	1,500.00	936.36		1,000.00	1,000.00	1,000.00
A.0000.1550 DOG CONTROL FEES	100.00	100.00	0.00		100.00	100.00	100.00
A.0000.1560 FIRE INSPECTION FEES	400.00	400.00	500.00		400.00	400.00	400.00
A.0000.1603 VITAL STATISTIC FEES	4,000.00	4,000.00	2,956.00		4,000.00	4,000.00	4,000.00
A.0000.2001 PARK & REC FEES	153,500.00	153,500.00	177,914.00		170,000.00	170,000.00	176,000.00
A.0000.2012 CONCESSION FEES	4,500.00	4,500.00	4,590.00		4,500.00	4,500.00	4,500.00
A.0000.2015 SENIOR EVENT FEES	18,000.00	18,000.00	24,563.00		18,000.00	18,000.00	23,000.00
A.0000.2025 SPECIAL RECREATIONAL FACILITY	14,000.00	14,000.00	21,566.00		12,000.00	12,000.00	20,000.00
A.0000.2026 REC BUILDING RENTAL	10,000.00	10,000.00	16,800.00		14,500.00	14,500.00	16,500.00
A.0000.2050 SPECIAL EVENT FEES	1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
A.0000.2110 ZONING FEES	1,000.00	1,000.00	300.00		1,000.00	1,000.00	1,000.00
A.0000.2115 PLANNING FEES	10,000.00	10,000.00	21,509.00		15,000.00	15,000.00	15,000.00
A.0000.2116 INSPECTION FEE	1,000.00	1,000.00	2,500.00		2,500.00	2,500.00	2,500.00

TOWN OF BEEKMAN

Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A GENERAL FUND							
Type R Revenue							
A.0000.2116							
A.0000.2210	1,000.00	1,000.00	5,365.00		1,000.00	1,000.00	1,000.00
GOV'T SERVICES							
A.0000.2397	0.00	5,215.00	0.00		1,000.00	1,000.00	5,000.00
OTHER LOCAL GOVERNMENTS							
A.0000.2401							
INTEREST EARN	7,217.00	7,217.00	12,911.62		20,000.00	20,000.00	20,000.00
A.0000.2402							
CLASS INTEREST	40,000.00	40,000.00	112,849.13		100,000.00	100,000.00	105,000.00
A.0000.2410							
RENTAL FEES	1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
A.0000.2540							
BINGO LICENSES	0.00	0.00	155.51		100.00	100.00	100.00
A.0000.2544							
DOG LICENSES	3,975.00	3,975.00	2,511.00		2,800.00	2,800.00	2,800.00
A.0000.2545							
LICENSES, OTHER	25.00	25.00	25.00		100.00	100.00	100.00
A.0000.2555							
BUILDING PERMITS	100,000.00	100,000.00	92,854.00		100,000.00	100,000.00	100,000.00
A.0000.2556							
CERT OF OCCUPANCY	15,000.00	15,000.00	20,525.00		20,000.00	20,000.00	20,000.00
A.0000.2560							
TITLE SEARCHES	35,000.00	30,000.00	32,000.00		30,000.00	30,000.00	30,000.00
A.0000.2565							
PLUMBING PERMITS	15,000.00	20,000.00	27,130.00		20,000.00	20,000.00	25,000.00
A.0000.2566							
ELECTRIC PERMITS	5,000.00	5,000.00	5,550.00		5,000.00	5,000.00	5,000.00
A.0000.2590							
PERMITS, OTHER	700.00	700.00	3,100.00		200.00	200.00	3,200.00
A.0000.2591							
PEDDLING	300.00	300.00	150.00		300.00	300.00	300.00
A.0000.2610							
COURT FEES	12,000.00	12,000.00	18,075.00		20,000.00	20,000.00	20,000.00
A.0000.2611							
COURT FUNDS-SPECIAL	0.00	0.00	0.00				
A.0000.2665							
SALES OF EQUIPMENT	500.00	500.00	0.00		1,000.00	1,000.00	1,000.00
A.0000.2680							

TOWN OF BEEKMAN

Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A							
GENERAL FUND							
Revenue							
A.0000.2680 INS RECOVERY	500.00	500.00	0.00		500.00	500.00	500.00
A.0000.2701 REFUNDS OF PR YR	1,000.00	1,007.00	936.20		1,000.00	1,000.00	1,000.00
A.0000.2709 MEDICAL REIMB	60,000.00	60,000.00	66,315.28		60,000.00	60,000.00	72,000.00
A.0000.2710 COUNTY GRANT	0.00	4,708.00	0.00				
A.0000.2750 AIM-RELATED PAYMENTS	23,060.00	23,060.00	0.00		23,060.00	23,060.00	23,060.00
A.0000.2770 MISC REVENUES	2,000.00	2,000.00	10,259.50				
A.0000.2772 HERO BANNER MEMORIAL	1,000.00	1,620.00	1,620.00		1,327.00	1,327.00	1,327.00
A.0000.2801 INTERFUND REV	9,000.00	9,000.00	11,000.00			10,000.00	10,000.00
A.0000.3001 STATE AID	1,613.00	1,613.00	24,673.00			1,613.00	1,613.00
A.0000.3005 MORTGAGE TAX	250,000.00	250,000.00	71,509.00		350,000.00	350,000.00	350,000.00
A.0000.3089 OTHER STATE AID	0.00	15,703.00	15,703.00		1,000.00	1,000.00	1,000.00
A.0000.3960 STATE FEMA AID	0.00	0.00	0.00				
A.0000.4089 GENERAL GOVERNMENT AID	0.00	0.00	180,000.00				
A.0000.4960 FEDERAL FEMA AID	0.00	0.00	0.00				
A.0000.5030 TRANSFER IN	0.00	0.00	48,000.00				
A.0000.9882 ASSIGNED REPAIR RESERVE	0.00	100,000.00	0.00				
A.0000.9910 ASSIGNED FUND BALANCE	200,000.00	282,000.00	0.00		200,000.00	200,000.00	200,000.00
A.0000.9912 ASSIGNED FOR CAPITAL USE	200,000.00	1,225,000.00	0.00				
Total Dept 0000							

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Fund A GENERAL FUND							
Type R Revenue							
0000	(3,400,000.00)	(4,633,270.00)	(2,663,612.59)		(2,870,000.00)	(2,870,000.00)	(2,950,000.00)
Total Type R Revenue	(3,400,000.00)	(4,633,270.00)	(2,663,612.59)		(2,870,000.00)	(2,870,000.00)	(2,950,000.00)
Type E Expense TOWN BOARD							
Dept 1010							
A.1010.0100 TOWN BOARD.LABOR	30,056.00	30,056.00	25,432.00		30,056.00	30,056.00	30,056.00
A.1010.0107 STAFF RESERVE COMP	37,000.00	20,000.00	0.00		20,000.00	20,000.00	20,000.00
A.1010.0400 TB MEETING VIDEO EXP	6,000.00	6,000.00	3,500.00		5,000.00	5,000.00	5,000.00
A.1010.0409 BOARD.WEBSITE	3,000.00	3,000.00	1,438.00		4,000.00	4,000.00	4,000.00
A.1010.0413 BOARD.SECURITY	944.00	944.00	0.00		944.00	944.00	944.00
Total Dept 1010 TOWN BOARD	77,000.00	60,000.00	30,370.00		60,000.00	60,000.00	60,000.00
TOWN JUSTICE							
Dept 1110							
A.1110.0100 COURT JUSTICE.LABOR	27,924.00	27,924.00	23,628.00	30,000.00	27,924.00	27,924.00	27,924.00
A.1110.0101 COURT.STAFF	61,880.00	61,572.00	51,773.98	63,718.00	63,718.00	63,718.00	63,718.00
A.1110.0102 COURT.LONGEVITY	0.00	0.00	0.00				
A.1110.0103 COURT COMP/VACATION	2,000.00	2,000.00	0.00		4,166.00	4,166.00	1,166.00
A.1110.0107 COURT OTHER COMP	1,000.00	1,000.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
A.1110.0112 COURT PART-TIME STAFF	27,255.00	20,255.00	9,172.22	28,792.00	28,792.00	28,792.00	28,792.00
A.1110.0200 COURT EQUIPMENT	500.00	15,703.00	12,332.60	1,000.00	1,000.00	1,000.00	1,000.00
A.1110.0400							

TOWN OF BEEKMAN

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Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
GENERAL FUND							
Expense							
TOWN JUSTICE							
Dept 1110							
A.1110.0400 COURT.EXPENSE	200.00	700.00	8.99	700.00	700.00	700.00	700.00
A.1110.0401 COURT SUPPLIES	546.00	671.00	372.14	550.00	550.00	550.00	550.00
A.1110.0402 COURT TRAVEL	500.00	500.00	341.00	500.00	500.00	500.00	500.00
A.1110.0403 COURT.DUES	450.00	325.00	325.00	450.00	450.00	450.00	450.00
A.1110.0404 COURT STAFF TRAINING	2,000.00	2,000.00	1,200.48	2,500.00	2,500.00	2,500.00	2,500.00
A.1110.0405 COURT.INTERPRETER	1,000.00	2,000.00	1,100.00	2,500.00	2,500.00	2,500.00	2,500.00
A.1110.0413 COURT SECURITY	16,000.00	16,000.00	14,719.92	16,000.00	16,000.00	16,000.00	16,000.00
Total Dept 1110	141,255.00	150,650.00	114,974.33	147,910.00	150,000.00	150,000.00	147,000.00
TOWN JUSTICE							
Dept 1220							
SUPERVISOR							
A.1220.0100 SUPERVISOR.LABOR	20,436.00	20,436.00	17,292.00		20,436.00	20,436.00	20,436.00
A.1220.0101 SUPERVISOR.STAFF	33,350.00	33,350.00	0.00				33,350.00
A.1220.0104 SUPERVISOR DEPUTY	2,600.00	2,600.00	2,200.00		2,600.00	2,600.00	2,600.00
A.1220.0112 SUPERVISOR.PT STAFF	12,000.00	12,000.00	9,375.00		15,350.00	15,350.00	
A.1220.0400 SUPERVISOR.EXP	200.00	200.00	0.00		200.00	200.00	200.00
A.1220.0401 SUPERVISOR SUPPLIES	112.00	112.00	35.00		214.00	214.00	214.00
A.1220.0404 SUPERVISOR.TRAIN	200.00	200.00	0.00		200.00	200.00	200.00
A.1220.0410 SUPR.COMMITTEE EXP	600.00	600.00	450.00		600.00	600.00	600.00
A.1220.0414							

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Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A GENERAL FUND							
Type E Expense							
Dept 1220 SUPERVISOR							
A.1220.0414 SUPERVISOR.CELLPHONE	350.00	350.00	312.64		400.00	400.00	400.00
Total Dept 1220 SUPERVISOR	69,848.00	69,848.00	29,664.64		40,000.00	40,000.00	58,000.00
Director of Finance							
Dept 1310							
A.1310.0400 FISCAL ADVISOR	2,000.00	2,000.00	893.00		2,000.00	2,000.00	2,000.00
Total Dept 1310 DIRECTOR OF FINANCE	2,000.00	2,000.00	893.00		2,000.00	2,000.00	2,000.00
Comptroller							
Dept 1315							
A.1315.0101 FINANCE BOOKKEEPER	57,600.00	59,600.00	44,923.51		59,600.00	59,600.00	59,600.00
A.1315.0103 FINANCE OVERTIME	200.00	200.00	0.00		200.00	200.00	200.00
A.1315.0107 FINANCE.OTHER LABOR	25,502.00	25,329.00	21,545.50		3,200.00	3,200.00	3,200.00
A.1315.0112 FINANCE PART-TIME STAFF	47,200.00	47,320.00	43,574.50		48,000.00	48,000.00	48,000.00
A.1315.0200 FINANCE EQUIPMENT	500.00	500.00	0.00		500.00	500.00	500.00
A.1315.0400 FINANCE EXPENSE	700.00	506.00	237.00		500.00	500.00	500.00
A.1315.0401 FINANCE SUPPLIES	800.00	1,300.00	1,199.43		1,306.00	1,306.00	1,306.00
A.1315.0404 FINANCE TRAINING	1,000.00	500.00	0.00		500.00	500.00	500.00
A.1315.0460 FINANCE COMPUTER SVC	8,000.00	8,194.00	8,194.00		8,194.00	8,194.00	8,194.00
A.1315.0470 FINANCE CONSULTING	52,000.00	69,000.00	60,564.00		1,000.00	1,000.00	50,000.00
A.1315.0490 FINANCE PAYROLL SVC	8,745.00	9,816.00	9,052.91		9,000.00	9,000.00	9,000.00

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Fund A							
Type E							
Dept 1315							
Total Dept 1315							
COMPTROLLER							
	202,247.00	222,265.00	189,290.85		132,000.00	132,000.00	181,000.00
INDEP. AUDITING & ACCOUNTING							
Dept 1320							
A.1320.0400							
AUDIT EXPENSE	19,900.00	19,900.00	19,900.00		20,000.00	20,000.00	20,000.00
A.1320.0410							
AUDIT JUSTICE COURT	1,600.00	1,600.00	1,600.00		1,500.00	1,500.00	1,500.00
A.1320.0460							
AUDIT EXP-OPEB	2,500.00	2,500.00	0.00		2,500.00	2,500.00	2,500.00
A.1320.0480							
AUDIT EXP OTHER	1,000.00	10,000.00	9,000.00		1,000.00	1,000.00	1,000.00
Total Dept 1320							
INDEP. AUDITING & ACCOUNTING	25,000.00	34,000.00	30,500.00		25,000.00	25,000.00	25,000.00
RECEIVER OF TAXES							
Dept 1330							
A.1330.0100							
RECEIVER OF TAX	0.00	0.00	2,507.15				
A.1330.0101							
RECEIVER STAFF	0.00	0.00	1,079.58				
A.1330.0400							
RECEIVER EXPENSE	200.00	200.00	0.00	200.00	200.00	200.00	200.00
A.1330.0401							
RECEIVER SUPPLIES	546.00	546.00	65.26	400.00	400.00	400.00	400.00
A.1330.0402							
RECEIVER TRAVEL	500.00	329.00	0.00	500.00	500.00	500.00	500.00
A.1330.0403							
RECEIVER DUES	125.00	125.00	0.00	125.00	125.00	125.00	125.00
A.1330.0440							
RECEIVER CONTRACT	2,000.00	2,000.00	515.00				
A.1330.0450							
RECEIVER COUNTY EXP	12,000.00	12,724.00	12,724.00		12,975.00	12,975.00	12,975.00
A.1330.0460							
RECEIVER SOFTWARE	3,429.00	3,600.00	3,600.00		3,600.00	3,600.00	3,600.00

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Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A GENERAL FUND							
Type E Expense							
Dept 1330 RECEIVER OF TAXES							
Total Dept 1330							
RECEIVER OF TAXES							
Dept 1340 BUDGET							
A.1340.0100 BUDGET OFFICER							
Total Dept 1340							
BUDGET	18,800.00	19,524.00	20,490.99	1,225.00	17,800.00	17,800.00	17,800.00
Dept 1355 ASSESSOR	5,200.00	5,200.00	4,400.00		200.00	200.00	5,200.00
A.1355.0100 ASSESSOR.PERSONAL	35,000.00	35,000.00	29,615.30	35,000.00	35,000.00	35,000.00	35,000.00
A.1355.0112 ASSESSOR.PT STAFF	12,000.00	12,000.00	10,240.20	12,000.00	10,000.00	10,000.00	10,000.00
A.1355.0400 ASSESSOR.EXPENSE	300.00	300.00	235.00	300.00	235.00	235.00	235.00
A.1355.0401 ASSESSOR.SUPPLIES	100.00	100.00	39.31	200.00	165.00	165.00	165.00
A.1355.0404 ASSESSOR.TRAINING	200.00	200.00	0.00	300.00	200.00	200.00	200.00
A.1355.0450 ASSESSOR.COUNTY EXP	4,300.00	1,891.00	1,891.00	4,500.00	4,300.00	4,300.00	4,300.00
A.1355.0460 ASSESSOR.SOFTWARE	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Total Dept 1355	52,000.00	49,591.00	42,020.81	52,400.00	50,000.00	50,000.00	50,000.00
ASSESSOR							
Dept 1410 TOWN CLERK							
A.1410.0100 TOWN CLERK.LABOR	59,260.00	59,260.00	47,049.82		59,260.00	59,260.00	59,260.00
A.1410.0101 TOWN CLERK. STAFF	0.00	0.00	0.00				
A.1410.0112							

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Prepared By: COMPTROLLER01

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A GENERAL FUND							
Type E Expense							
Dept 1410 TOWN CLERK							
A.1410.0112 TOWN CLERK,PT STAFF	19,110.00	19,747.00	16,943.06	22,750.00	19,747.00	19,747.00	19,747.00
A.1410.0400 TOWN CLERK,EXPENSE	300.00	300.00	85.00	300.00	300.00	300.00	300.00
A.1410.0401 TOWN CLERK SUPPLIES	490.00	1,510.00	1,188.50	400.00	473.00	473.00	473.00
A.1410.0403 TOWN CLERK DUES	135.00	125.00	125.00		125.00	125.00	125.00
A.1410.0404 TOWN CLERK TRAINING	700.00	700.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A.1410.0450 TOWN CLERK CODE SVC	1,195.00	1,195.00	1,195.00		1,195.00	1,195.00	1,195.00
A.1410.0451 TOWN CLERK CODE UPDATE	5,000.00	11,000.00	0.00		1,000.00	1,000.00	1,000.00
A.1410.0460 TOWN CLERK SOFTWARE	1,810.00	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	1,900.00
Total Dept 1410 TOWN CLERK	88,000.00	95,637.00	68,386.38	26,350.00	85,000.00	85,000.00	85,000.00
Dept 1420 TOWN ATTORNEY							
A.1420.0400 TOWN GENERAL COUNSEL#1	60,000.00	57,000.00	44,455.75		60,000.00	60,000.00	60,000.00
A.1420.0401 TOWN GENERAL COUNSEL#2	50,000.00	50,000.00	31,801.06		10,000.00	10,000.00	10,000.00
A.1420.0410 LEGAL DEFENSE COUNSEL	8,600.00	8,600.00	0.00		3,600.00	3,600.00	3,600.00
A.1420.0420 LEGAL COURT COUNSEL	8,400.00	21,400.00	7,000.00		21,400.00	21,400.00	21,400.00
A.1420.0430 LEGAL COUNSEL HWY	20,000.00	20,000.00	0.00		4,000.00	4,000.00	4,000.00
A.1420.0440 LEGAL LABOR COUNSEL	12,000.00	12,000.00	480.00		10,000.00	10,000.00	10,000.00
A.1420.0470 LEGAL BOND COUNSEL	1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
Total Dept 1420							

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Fund A							
GENERAL FUND							
Type E							
Expense							
TOWN ATTORNEY							
Dept 1420							
TOWN ATTORNEY	160,000.00	170,000.00	83,736.81		110,000.00	110,000.00	110,000.00
Dept 1430							
CONSULTING							
A.1430.0400							
PAYROLL EXPENSE	9,000.00	9,000.00	7,000.00		9,000.00	9,000.00	9,000.00
Total Dept 1430							
CONSULTING	9,000.00	9,000.00	7,000.00		9,000.00	9,000.00	9,000.00
Dept 1440							
TOWN ENGINEER							
A.1440.0400							
TOWN ENGINEER.EXP	60,000.00	60,000.00	46,242.86		60,000.00	60,000.00	60,000.00
Total Dept 1440							
TOWN ENGINEER	60,000.00	60,000.00	46,242.86		60,000.00	60,000.00	60,000.00
Dept 1460							
RECORDS MGMT							
A.1460.0400							
RECORDS EXPENSE	5,000.00	5,356.00	4,205.10	6,500.00	5,500.00	5,500.00	5,500.00
A.1460.0417							
RECORDS SUPPLIES	524.00	524.00	0.00	600.00	380.00	380.00	380.00
A.1460.0450							
RECORDS CONTRACT	7,476.00	7,120.00	7,120.00	7,476.00	7,120.00	7,120.00	7,120.00
Total Dept 1460							
RECORDS MGMT	13,000.00	13,000.00	11,325.10	14,576.00	13,000.00	13,000.00	13,000.00
Dept 1470							
BOARD OF ETHICS							
A.1470.0400							
ETHICS.EXPENSE	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Dept 1470							
BOARD OF ETHICS	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Dept 1620							
BUILDINGS							
A.1620.0200							

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Fund A GENERAL FUND							
Type E Expense							
Dept 1620 BUILDINGS							
A.1620.0200 BUILDING EQUIPMENT	2,000.00	7,000.00	0.00		2,000.00	2,000.00	2,000.00
A.1620.0250 BUILDING IMPROVEMENT	10,000.00	10,000.00	0.00				
A.1620.0400 BUILDINGS.EXPENSE	3,000.00	3,000.00	1,551.00		3,000.00	3,000.00	3,000.00
A.1620.0401 BUILDINGS.SUPPLIES	6,500.00	6,500.00	3,378.82		4,000.00	4,000.00	4,000.00
A.1620.0409 BUILDINGS.INTERNET	3,000.00	3,000.00	2,592.90		3,000.00	3,000.00	3,000.00
A.1620.0410 BUILDINGS.SECURITY	3,000.00	3,000.00	1,632.83		5,000.00	5,000.00	5,000.00
A.1620.0412 BUILDINGS.CLEANING	1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
A.1620.0414 BUILDING TELEPHONE	7,000.00	7,000.00	5,069.53		7,000.00	7,000.00	7,000.00
A.1620.0415 BUILDINGS.HEAT	5,000.00	5,000.00	2,363.25		5,000.00	5,000.00	5,000.00
A.1620.0416 BUILDINGS ELECTRIC	15,000.00	15,000.00	13,413.33		15,500.00	15,500.00	15,500.00
A.1620.0417 BUILDINGS.CONTRACT	1,000.00	1,000.00	179.00		1,000.00	1,000.00	1,000.00
A.1620.0418 BUILDINGS.REPAIRS	5,000.00	5,000.00	2,581.00		5,000.00	5,000.00	5,000.00
A.1620.0420 BUILDINGS.UTILITIES	500.00	500.00	369.15		500.00	500.00	500.00
Total Dept 1620 BUILDINGS	62,000.00	67,000.00	33,130.81		52,000.00	52,000.00	52,000.00
CENTRAL GARAGE							
Dept 1640							
A.1640.0400 CENTRAL SERVICES	1,000.00	15,000.00	0.00		1,000.00	1,000.00	1,000.00
Total Dept 1640 CENTRAL GARAGE	1,000.00	15,000.00	0.00		1,000.00	1,000.00	1,000.00

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Fund A GENERAL FUND							
Type E Expense							
Dept 1640 CENTRAL GARAGE							
Dept 1670 CENTRAL PRINTING AND MAILING							
A.1670.0400 CENTRAL PRINTING	200.00	315.00	315.00		500.00	500.00	500.00
A.1670.0410 CENTRAL COPIER SUPPLIES	2,500.00	2,385.00	1,864.50		2,000.00	2,000.00	2,000.00
A.1670.0430 CENTRAL MAIL	8,000.00	8,000.00	8,000.00		8,000.00	8,000.00	8,000.00
A.1670.0431 CENTRAL POSTAGE SUP	300.00	300.00	252.00		500.00	500.00	500.00
A.1670.0450 CENTRAL MACH RENTAL	1,810.00	1,810.00	1,357.56		1,810.00	1,810.00	1,810.00
A.1670.0490 CENTRAL PUBLISHING	1,190.00	1,190.00	1,007.22		1,190.00	1,190.00	1,190.00
Total Dept 1670							
CENTRAL PRINTING AND MAILING	14,000.00	14,000.00	12,796.28		14,000.00	14,000.00	14,000.00
CENTRAL DATA PROCESSING							
Dept 1680							
A.1680.0200 EDP EQUIPMENT	15,000.00	33,044.00	12,576.80		2,000.00	2,000.00	2,000.00
A.1680.0400 EDP EXPENSE	3,071.00	1,395.00	228.00		1,395.00	1,395.00	1,395.00
A.1680.0450 EDP SUPPORT	28,929.00	41,605.00	33,294.32		41,605.00	41,605.00	41,605.00
A.1680.0460 EDP CONTRACTS	3,000.00	3,000.00	0.00		5,000.00	5,000.00	5,000.00
Total Dept 1680							
CENTRAL DATA PROCESSING	50,000.00	79,044.00	46,099.12		50,000.00	50,000.00	50,000.00
UNALLOCATED INSURANCE							
Dept 1910							
A.1910.0400 INS PREMIUMS	138,000.00	126,246.00	126,246.00		135,779.00	135,779.00	135,779.00
A.1910.0410 INSURANCE.EXP	2,000.00	13,754.00	5,023.00		1,221.00	1,221.00	1,221.00

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GENERAL FUND							
Type E Expense							
Dept 1910 UNALLOCATED INSURANCE							
A.1910.0450 INS.ADMIN FEE	8,000.00	8,000.00	8,000.00		8,000.00	8,000.00	8,000.00
Total Dept 1910 UNALLOCATED INSURANCE	148,000.00	148,000.00	139,269.00		145,000.00	145,000.00	145,000.00
MUNICIPAL DUES							
Dept 1920							
A.1920.0400 MUNICIPAL DUES	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
Total Dept 1920 MUNICIPAL DUES	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00
JUDGMENTS & CLAIMS							
Dept 1930							
A.1930.0400 JUDGMENTS & CLAIMS	800.00	2,485.00	2,422.00		800.00	800.00	800.00
Total Dept 1930 JUDGMENTS & CLAIMS	800.00	2,485.00	2,422.00		800.00	800.00	800.00
TAXES AND ASSESSMENTS							
Dept 1950							
A.1950.0400 TAXES	5,000.00	0.00	0.00		5,000.00	5,000.00	
Total Dept 1950 TAXES AND ASSESSMENTS	5,000.00	0.00	0.00		5,000.00	5,000.00	
MCMCT (MTA TAX)							
Dept 1980							
A.1980.0400 MCTMT (MTA TAX EXP)	2,000.00	2,650.00	2,166.98		2,000.00	2,000.00	2,000.00
Total Dept 1980 MCMCT (MTA TAX)	2,000.00	2,650.00	2,166.98		2,000.00	2,000.00	2,000.00
OTHER GENERAL GOVERNMENT							
Dept 1989							

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Fund A GENERAL FUND							
Type E Expense							
OTHER GENERAL GOVERNMENT							
Dept 1989							
A.1989.0400							
OTHER UNDIST. EXP	3,650.00	7,000.00	0.00		1,000.00	1,000.00	1,000.00
Total Dept 1989							
OTHER GENERAL GOVERNMENT	3,650.00	7,000.00	0.00		1,000.00	1,000.00	1,000.00
CONTINGENCY							
Dept 1990							
A.1990.0400							
CONTINGENCY ACCT	130,000.00	50,000.00	0.00		50,000.00	50,000.00	100,000.00
Total Dept 1990							
CONTINGENCY	130,000.00	50,000.00	0.00		50,000.00	50,000.00	100,000.00
TRAFFIC CONTROL							
Dept 3310							
A.3310.0400							
TRAFFIC CONTROL	0.00	0.00	0.00				
Total Dept 3310							
TRAFFIC CONTROL	0.00	0.00	0.00				
ANIMAL CONTROL							
Dept 3510							
A.3510.0400							
CONTROLEXP	453.00	453.00	0.00		500.00	500.00	500.00
A.3510.0440							
CTRL.CONTRACT	16,547.00	6,547.00	6,524.87		6,500.00	6,500.00	6,500.00
Total Dept 3510							
ANIMAL CONTROL	17,000.00	7,000.00	6,524.87		7,000.00	7,000.00	7,000.00
SAFETY INSPECTION							
Dept 3620							
A.3620.0100							
SAFETY INSPECTOR	65,005.00	72,007.00	60,335.29	73,447.00	73,447.00	73,447.00	72,007.00
A.3620.0101							
SAFETY STAFF	49,329.00	51,156.00	44,383.57	52,690.00	52,690.00	52,690.00	39,330.00
A.3620.0103							
SAFETY OVERTIME	0.00	170.00	10.50				

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Fund A GENERAL FUND							
Type E Expense							
Dept 3620 SAFETY INSPECTION							
A.3620.0103							
A.3620.0104 SAFETY STIPEND	100.00	1,508.00	0.00	100.00	100.00	100.00	100.00
A.3620.0107 SAFETY OTHER LABOR	3,778.00	2,200.00	0.00	2,000.00	2,000.00	2,000.00	1,474.00
A.3620.0112 SAFETY STAFF PT	19,476.00	19,474.00	8,661.93	19,192.00	19,192.00	19,192.00	
A.3620.0400 SAFETY EXPENSE	300.00	300.00	0.00		300.00	300.00	300.00
A.3620.0401 SAFETY SUPPLIES	1,084.00	1,084.00	63.53	1,084.00	243.00	243.00	243.00
A.3620.0402 SAFETY TRAVEL	1,200.00	1,200.00	10.00	100.00	1,000.00	1,000.00	518.00
A.3620.0403 SAFETY DUES	200.00	200.00	0.00	200.00	200.00	200.00	200.00
A.3620.0404 SAFETY TRAINING	500.00	500.00	339.99	100.00	100.00	100.00	100.00
A.3620.0409 SAFETY CONSULTING	500.00	500.00	0.00	200.00	200.00	200.00	200.00
A.3620.0414 SAFETY TELEPHONE	500.00	500.00	379.90	500.00	500.00	500.00	500.00
A.3620.0460 SAFETY SOFTWARE	5,000.00	5,000.00	4,810.28	5,000.00	3,000.00	3,000.00	6,000.00
Total Dept 3620 SAFETY INSPECTION	146,972.00	155,799.00	118,994.99	154,613.00	152,972.00	152,972.00	120,972.00
REGISTRAR OF VITAL STATISTICS							
Dept 4020							
A.4020.0100 VITAL STATS STIPENDS	2,028.00	2,028.00	1,716.00		2,028.00	2,028.00	2,028.00
Total Dept 4020 REGISTRAR OF VITAL STATISTICS	2,028.00	2,028.00	1,716.00		2,028.00	2,028.00	2,028.00
HIGHWAY SUPT							
Dept 5010							
A.5010.0100							

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Fund A GENERAL FUND							
Type E Expense							
Dept 5010 HIGHWAY SUPT							
A.5010.0100 HIGHWAY SUPT	74,776.00	74,776.00	63,272.00		74,776.00	74,776.00	74,776.00
A.5010.0112 HWY SUPT STAFF PT	16,744.00	17,290.00	14,601.30		17,290.00	17,290.00	17,290.00
A.5010.0200 HWY OFFICE.EQUIPMENT	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.5010.0400 HWY SUPT.EXP	720.00	720.00	665.00	720.00	600.00	600.00	600.00
A.5010.0401 HWY OFFICE SUPPLIES	460.00	485.00	280.87	500.00	259.00	259.00	259.00
A.5010.0403 HIGHWAY SUPT DUES	300.00	275.00	275.00	300.00	275.00	275.00	275.00
A.5010.0404 HWY SUPT.TRAINING	100.00	100.00	0.00	100.00	100.00	100.00	100.00
A.5010.0414 HWY SUPT TELEPHONE	900.00	900.00	625.28		700.00	700.00	700.00
A.5010.0450 HWY WEATHER CONTRACT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 5010 HIGHWAY SUPT	96,000.00	96,546.00	81,219.45	3,620.00	96,000.00	96,000.00	96,000.00
HIGHWAY GARAGE							
Dept 5132							
A.5132.0200 GARAGE EQUIP/IMP	40,000.00	33,583.00	0.00		1,000.00	1,000.00	1,000.00
A.5132.0400 GARAGE.EXPENSE	1,000.00	1,000.00	887.00		1,000.00	1,000.00	1,000.00
A.5132.0409 GARAGE HEATING	16,000.00	16,000.00	13,966.61		16,000.00	16,000.00	16,000.00
A.5132.0414 GARAGE TELEPHONE	1,000.00	800.00	0.00		1,000.00	1,000.00	1,000.00
A.5132.0416 GARAGE ELECTRIC	16,000.00	16,000.00	10,903.07		15,000.00	15,000.00	15,000.00
A.5132.0417 GARAGE.SUPPLIES	850.00	1,200.00	408.28	850.00	1,000.00	1,000.00	1,000.00
A.5132.0418							

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Fund A							
Type E							
Dept 5132							
GENERAL FUND							
Expense							
HIGHWAY GARAGE							
A.5132.0418 GARAGE.REPAIRS	3,000.00	6,000.00	5,867.75	3,000.00	3,000.00	3,000.00	3,000.00
A.5132.0420 GARAGE.UTILITIES	150.00	350.00	251.29		300.00	300.00	300.00
A.5132.0430 GARAGE.REFUSE	1,000.00	1,150.00	1,070.19		1,200.00	1,200.00	1,200.00
A.5132.0460 GARAGE.CONTRACTS	1,000.00	500.00	480.84		500.00	500.00	500.00
Total Dept 5132							
HIGHWAY GARAGE	80,000.00	76,583.00	33,835.03	3,850.00	40,000.00	40,000.00	40,000.00
STREET LIGHTING							
Dept 5182							
A.5182.0400 STREET LIGHTING EXP	6,000.00	6,000.00	5,797.70		6,000.00	6,000.00	6,000.00
Total Dept 5182							
STREET LIGHTING	6,000.00	6,000.00	5,797.70		6,000.00	6,000.00	6,000.00
PROGRAMS FOR AGING							
Dept 6772							
A.6772.0112 AGING.PT STAFF	21,000.00	21,700.00	17,079.45	26,000.00	21,700.00	21,700.00	21,700.00
A.6772.0400 AGING. EXPENSE	200.00	200.00	0.00	200.00	200.00	200.00	200.00
A.6772.0401 AGING.SUPPLIES	1,500.00	1,500.00	1,813.37	1,300.00	1,300.00	1,300.00	1,300.00
A.6772.0411 AGING PROGRAMS EXP	2,800.00	2,300.00	581.00	2,800.00	1,600.00	1,600.00	1,600.00
A.6772.0413 AGING.CONSULTANTS	4,000.00	4,000.00	3,560.00	4,500.00	4,500.00	4,500.00	4,500.00
A.6772.0414 AGING.TRIPS	22,000.00	27,000.00	30,499.00	22,000.00	22,000.00	22,000.00	22,000.00
A.6772.0415 AGING.SENIOR PICNIC	2,500.00	3,000.00	2,958.96	2,700.00	2,700.00	2,700.00	2,700.00
Total Dept 6772							
PROGRAMS FOR AGING							

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A	GENERAL FUND						
Type E	Expense						
Dept 6772	PROGRAMS FOR AGING						
Dept 7020	RECREATION ADMINISTRATION						
A.7020.0100							
REC DIRECTOR	54,000.00	59,700.00	56,491.78	59,500.00	54,000.00	54,000.00	54,000.00
A.7020.0101							
REC OFFICE STAFF	60,484.00	64,558.00	54,607.57	64,558.00	64,558.00	64,558.00	64,558.00
A.7020.0102							
REC LONGEVITY	0.00	0.00	0.00	34,307.00	34,307.00	34,307.00	34,307.00
A.7020.0103							
REC OVERTIME	0.00	0.00	0.00				
A.7020.0107							
REC OTHER LABOR	200.00	200.00	0.00	200.00	200.00	200.00	200.00
A.7020.0112							
REC PT STAFF	3,000.00	2,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7020.0118							
REC GHI BUYOUT	16,153.00	16,653.00	14,309.39				
A.7020.0200							
REC OFFICE EQUIPMENT	500.00	200.00	0.00	500.00	500.00	500.00	500.00
A.7020.0400							
REC.OFFICE EXPENSE	700.00	1,000.00	799.00	700.00	500.00	500.00	500.00
A.7020.0401							
REC.OFFICE SUPPLIES	300.00	700.00	507.00	200.00	200.00	200.00	200.00
A.7020.0402							
RECREATION TRAVEL	863.00	1,013.00	797.32	800.00	935.00	935.00	935.00
A.7020.0404							
RECREATION TRAINING	200.00	200.00	0.00	200.00	200.00	200.00	200.00
A.7020.0414							
RECREATION CELLPHONE	200.00	200.00	95.00	200.00	200.00	200.00	200.00
A.7020.0450							
REC CONTRACTS/RENTALS	0.00	500.00	400.45	600.00	500.00	500.00	500.00
A.7020.0460							
REC SOFTWARE SUPPORT	400.00	400.00	0.00		400.00	400.00	400.00
Total Dept 7020	4,500.00	4,450.00	4,450.00	4,500.00	4,500.00	4,500.00	4,500.00
RECREATION ADMINISTRATION	87,500.00	92,074.00	75,965.73	109,765.00	110,000.00	110,000.00	110,000.00

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GENERAL FUND							
Type E Expense							
Dept 7110 PARKS							
A.7110.0100 PARKS MANAGER	68,215.00	55,770.00	25,770.00		68,215.00	68,215.00	
A.7110.0101 PARKS WORKER	46,563.00	59,008.00	57,215.17		46,563.00	46,563.00	92,563.00
A.7110.0103 PARKS.OVERTIME	3,000.00	3,000.00	2,580.78	3,000.00	3,000.00	3,000.00	3,000.00
A.7110.0107 PARKS.OTHER LABOR	1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,215.00
A.7110.0116 PARKS.SEASONAL	29,000.00	9,000.00	4,595.00		5,000.00	5,000.00	5,000.00
A.7110.0118 PARKS.GHI BUYOUT	1,000.00	1,000.00	846.12		1,000.00	1,000.00	1,000.00
A.7110.0200 PARKS.EQUIPMENT	5,000.00	18,016.00	0.00	3,500.00	3,000.00	3,000.00	3,000.00
A.7110.0400 PARKS.EXPENSE	500.00	500.00	462.00	500.00	500.00	500.00	500.00
A.7110.0401 PARKS.SUPPLIES	807.00	999.00	926.21	500.00	1,399.00	1,399.00	1,399.00
A.7110.0414 PARKS.CELL PHONE	575.00	575.00	485.62	575.00	575.00	575.00	575.00
A.7110.0430 PARKS.GASOLINE	8,340.00	8,340.00	20.00	8,340.00	8,340.00	8,340.00	8,340.00
A.7110.0450 PARKS EQUIP MAINT	8,000.00	7,400.00	3,438.42	5,000.00	5,000.00	5,000.00	5,000.00
A.7110.0494 PARKS MOWING EXPENSE	5,000.00	30,408.00	30,408.00	30,408.00	10,408.00	10,408.00	10,408.00
A.7110.0497 PARKS MAINTENANCE EXP	0.00	0.00	0.00				
Total Dept 7110 PARKS	177,000.00	195,016.00	126,747.32	51,823.00	154,000.00	154,000.00	132,000.00
REC CENTER							
Dept 7111							
A.7111.0200 REC CENTER IMP.	0.00	26,380.00	26,380.00				
A.7111.0400							

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GENERAL FUND							
Type E							
Dept 7111							
A.7111.0400	10,000.00	21,000.00	18,459.41	20,000.00	20,000.00	20,000.00	20,000.00
REC CENTER.EXPENSE							
A.7111.0401	4,700.00	5,650.00	4,641.77	5,000.00	5,000.00	5,000.00	5,000.00
REC CTR.SUP							
A.7111.0420	30,000.00	37,000.00	35,897.86	35,000.00	40,000.00	40,000.00	40,000.00
REC CENTER.UTILITIES							
A.7111.0430	3,300.00	3,300.00	2,918.70	3,600.00	3,000.00	3,000.00	3,000.00
REC CENTER.REFUSE							
A.7111.0460	2,000.00	2,000.00	2,876.56	2,800.00	2,000.00	2,000.00	2,000.00
REC. RENTALS							
Total Dept 7111	50,000.00	95,330.00	91,174.30	66,400.00	70,000.00	70,000.00	70,000.00
REC CENTER							
TOWN CENTER							
Dept 7112							
A.7112.0200	0.00	0.00	0.00				
TOWN CENTER IMP.							
A.7112.0400	8,500.00	7,500.00	5,926.00	2,000.00	4,000.00	4,000.00	4,000.00
TOWN CENTER.EXP							
A.7112.0401	4,500.00	4,000.00	4,179.22	4,500.00	4,500.00	4,500.00	4,500.00
TOWN CENTER.SUP							
A.7112.0420	3,000.00	3,500.00	3,351.56	3,700.00	4,000.00	4,000.00	4,000.00
TOWN CTR.UTILITIES							
A.7112.0460	1,000.00	1,500.00	1,190.00	1,000.00	1,000.00	1,000.00	1,000.00
TOWN CTR.RENTALS							
A.7112.0470	2,500.00	3,000.00	2,794.50	3,000.00	2,500.00	2,500.00	2,500.00
TOWN CENTER.REFUSE							
Total Dept 7112	19,500.00	19,500.00	17,441.28	14,200.00	16,000.00	16,000.00	16,000.00
TOWN CENTER							
DOHERTY PARK							
Dept 7113							
A.7113.0200	0.00	0.00	0.00				
DOHERTY PK. IMP							
A.7113.0400	3,000.00	2,500.00	617.00	2,500.00	2,000.00	2,000.00	2,000.00
DOHERTY PK.EXP							

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Fund A GENERAL FUND							
Type E Expense							
Dept 7113 DOHERTY PARK							
A.7113.0401 DOHERTY PK.SUP	4,000.00	3,500.00	537.99	4,000.00	3,000.00	3,000.00	3,000.00
A.7113.0420 DOHERTY PK UTILITIES	900.00	900.00	546.76	900.00	900.00	900.00	900.00
A.7113.0460 DOHERTY PK.RENTALS	2,100.00	2,100.00	2,380.00	2,100.00	2,100.00	2,100.00	2,100.00
Total Dept 7113 DOHERTY PARK	10,000.00	9,000.00	4,081.75	9,500.00	8,000.00	8,000.00	8,000.00
Dept 7114 BEYER PARK							
A.7114.0400 BEYER PK.EXP	800.00	1,350.00	1,190.00	500.00	850.00	850.00	850.00
A.7114.0401 BEYER PK SUP	200.00	150.00	0.00	200.00	150.00	150.00	150.00
Total Dept 7114 BEYER PARK	1,000.00	1,500.00	1,190.00	700.00	1,000.00	1,000.00	1,000.00
Dept 7115 FISHKILL CREEK							
A.7115.0400 FISHKILL CREEK.EXP	1,000.00	1,000.00	0.00	500.00	5,000.00	5,000.00	5,000.00
Total Dept 7115 FISHKILL CREEK	1,000.00	1,000.00	0.00	500.00	5,000.00	5,000.00	5,000.00
Dept 7116 OTHER PARKS							
A.7116.0400 OTHER PARKS.EXP	200.00	100.00	0.00	200.00	200.00	200.00	200.00
A.7116.0401 OTHER PARKS SUPPLIES	100.00	100.00	0.00	100.00	100.00	100.00	100.00
A.7116.0420 OTHER PARKS.UTIL	200.00	300.00	230.94	200.00	200.00	200.00	200.00
Total Dept 7116 OTHER PARKS							

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GENERAL FUND							
Type E Expense							
Dept 7116 OTHER PARKS	500.00	500.00	230.94	500.00	500.00	500.00	500.00
Dept 7117 LIBRARY							
A.7117.0400 LIBRARY.EXPENSE	300.00	300.00	0.00	300.00	300.00	300.00	300.00
A.7117.0401 LIBRARY.SUPPLIES	200.00	200.00	171.00	200.00	200.00	200.00	200.00
Total Dept 7117 LIBRARY	500.00	500.00	171.00	500.00	500.00	500.00	500.00
REMEMBRANCE PARK							
Dept 7118							
A.7118.0200 REMEMBRANCE PK IMP.	0.00	4,708.00	4,708.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7118.0400 REMEMBRANCE PK. EXP	900.00	0.00	73.63	500.00	500.00	500.00	500.00
A.7118.0401 REMEMBRANCE PK.SUP	100.00	1,500.00	1,430.49	100.00	500.00	500.00	500.00
Total Dept 7118 REMEMBRANCE PARK	1,000.00	6,208.00	6,212.12	1,600.00	2,000.00	2,000.00	2,000.00
PLAYGROUNDS & RECREATION							
Dept 7140							
A.7140.0116 PLAYGROUND SEASONAL	79,000.00	86,000.00	85,613.00	89,284.00	89,284.00	89,284.00	89,284.00
A.7140.0200 PLAYGROUND EQUIPMENT	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.7140.0400 PLAYGROUNDS EXP	1,000.00	1,000.00	760.00	1,000.00	1,000.00	1,000.00	1,000.00
A.7140.0401 PLAYGROUND SUPPLIES	3,500.00	3,000.00	1,766.00	3,500.00	3,216.00	3,216.00	3,216.00
A.7140.0404 PLAYGROUND TRAINING	500.00	500.00	280.00	500.00	500.00	500.00	500.00
A.7140.0419 PLAYGROUND CONCESSION	3,500.00	3,500.00	2,435.00	3,500.00	3,500.00	3,500.00	3,500.00
A.7140.0460 PLAYGROUND RENTALS	1,000.00	1,500.00	1,109.00	1,000.00	1,000.00	1,000.00	1,000.00

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GENERAL FUND							
Type E Expense							
PLAYGROUNDS & RECREATION							
Dept 7140							
Total Dept 7140							
PLAYGROUNDS & RECREATION	89,000.00	96,000.00	91,963.00	99,284.00	99,000.00	99,000.00	99,000.00
LAKE STAFF							
Dept 7180							
A.7180.0116 LAKE SEASONAL	80,000.00	65,000.00	60,524.00	82,000.00	82,000.00	82,000.00	82,000.00
A.7180.0200 LAKE SPECIAL.EQUIPMENT	500.00	500.00	0.00	500.00	500.00	500.00	500.00
A.7180.0400 LAKE EXPENSE	6,300.00	8,100.00	3,357.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7180.0401 LAKE SUPPLIES	5,000.00	5,000.00	2,871.00	5,000.00	5,000.00	5,000.00	5,000.00
A.7180.0404 LAKE STAFF TRAINING	3,000.00	3,000.00	100.00	3,000.00	3,000.00	3,000.00	3,000.00
A.7180.0410 LAKE MATERIALS	8,500.00	8,500.00	5,070.00	8,500.00	8,000.00	8,000.00	8,000.00
A.7180.0411 LAKE CHEMICALS	10,800.00	3,000.00	478.00	2,500.00	2,500.00	2,500.00	2,500.00
A.7180.0420 LAKE UTILITIES	3,200.00	3,200.00	3,542.35	3,500.00	3,500.00	3,500.00	3,500.00
A.7180.0460 LAKE RENTALS	700.00	700.00	414.00	500.00	500.00	500.00	500.00
Total Dept 7180							
LAKE STAFF	118,000.00	97,000.00	76,356.35	110,500.00	110,000.00	110,000.00	110,000.00
BAND CONCERTS							
Dept 7270							
A.7270.0400 CONCERTS.EXPENSE	4,000.00	4,000.00	3,049.00	4,000.00	4,000.00	4,000.00	4,000.00
Total Dept 7270							
BAND CONCERTS	4,000.00	4,000.00	3,049.00	4,000.00	4,000.00	4,000.00	4,000.00
YOUTH PROGRAMS							
Dept 7310							
A.7310.0112							

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Fund A GENERAL FUND							
Type E Expense							
Dept 7310 YOUTH PROGRAMS							
A.7310.0112 YOUTH PROG.PT STAFF	500.00	500.00	496.55	500.00	500.00	500.00	500.00
A.7310.0400 YOUTH EXPENSE	250.00	250.00	0.00	200.00	200.00	200.00	200.00
A.7310.0401 YOUTH PROG SUPPLIES	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Total Dept 7310 YOUTH PROGRAMS	850.00	850.00	496.55	800.00	800.00	800.00	800.00
Dept 7510 HISTORIAN							
A.7510.0400 HERO BANNER EXP	1,000.00	2,120.00	2,118.25	2,000.00	2,000.00	2,000.00	2,000.00
A.7510.0401 HISTORIAN.SUPPLIES	150.00	30.00	0.00	200.00	200.00	200.00	200.00
Total Dept 7510 HISTORIAN	1,150.00	2,150.00	2,118.25	2,200.00	2,200.00	2,200.00	2,200.00
Dept 7550 CELEBRATIONS							
A.7550.0400 CELEBRATIONS.EXP	1,000.00	1,000.00	657.00		1,000.00	1,000.00	1,000.00
Total Dept 7550 CELEBRATIONS	1,000.00	1,000.00	657.00		1,000.00	1,000.00	1,000.00
Dept 7551 SPECIAL EVENTS							
A.7551.0400 SPECIAL EVENTS. EXP	700.00	700.00	370.00	700.00	700.00	700.00	700.00
A.7551.0452 AMERICAS 250TH BDAY CELEBRATION	0.00	0.00	0.00		15,000.00	15,000.00	15,000.00
A.7551.0453 EASTER EGG HUNT	1,500.00	1,500.00	1,318.00	2,000.00	1,600.00	1,600.00	1,600.00
A.7551.0454 FAMILY NIGHT	2,000.00	1,644.00	662.17	2,000.00	2,000.00	2,000.00	2,000.00
A.7551.0455							

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Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A							
GENERAL FUND							
Expense							
Dept 7551							
A.7551.0455 FALL FESTIVAL EXP	3,800.00	3,800.00	1,804.02	3,500.00	3,500.00	3,500.00	3,500.00
A.7551.0457 SNOW FLAKE EXPENSES	1,000.00	449.00	506.92	1,000.00	1,000.00	1,000.00	1,000.00
A.7551.0458 CAMP FIRE NIGHT EXP	1,000.00	1,551.00	1,309.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Dept 7551	10,000.00	9,644.00	5,970.11	10,400.00	25,000.00	25,000.00	25,000.00
SPECIAL EVENTS							
ADULT RECREATION							
Dept 7620							
A.7620.0400 ADULT REC PROGRAM	4,000.00	4,000.00	2,880.00	4,500.00	4,000.00	4,000.00	4,000.00
Total Dept 7620	4,000.00	4,000.00	2,880.00	4,500.00	4,000.00	4,000.00	4,000.00
ADULT RECREATION							
ZONING							
Dept 8010							
A.8010.0100 ZONING.PERSONAL	1,000.00	4,000.00	2,457.81		1,000.00	1,000.00	20,216.00
A.8010.0400 ZONING.EXPENSE	500.00	500.00	500.00		500.00	500.00	500.00
A.8010.0401 ZONING.OFFICE SUP	200.00	200.00	0.00		200.00	200.00	200.00
A.8010.0450 ZONING.BD MEETINGS	2,000.00	2,000.00	750.00		1,000.00	1,000.00	1,000.00
A.8010.0470 ZONING.CONSULTING	4,300.00	9,515.00	5,214.83		4,300.00	4,300.00	5,084.00
Total Dept 8010	8,000.00	16,215.00	8,922.64		7,000.00	7,000.00	27,000.00
ZONING							
PLANNING							
Dept 8020							
A.8020.0100 PLANNING.LABOR	1,000.00	4,000.00	2,247.66		1,000.00	1,000.00	17,000.00
A.8020.0400							

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Account Description	Fund A	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
GENERAL FUND								
Type E Expense								
Dept 9010 STATE RETIREMENT								
A.9010.0800 STATE RETIREMENT		90,000.00	90,000.00	17,320.00		100,000.00	100,000.00	100,000.00
Total Dept 9010 STATE RETIREMENT		90,000.00	90,000.00	17,320.00		100,000.00	100,000.00	100,000.00
Dept 9030 SOCIAL SECURITY								
A.9030.0800 SOCIAL SECURITY		81,000.00	81,077.00	63,970.29		80,000.00	80,000.00	74,000.00
Total Dept 9030 SOCIAL SECURITY		81,000.00	81,077.00	63,970.29		80,000.00	80,000.00	74,000.00
Dept 9040 WORKERS COMPENSATION								
A.9040.0800 WORKERS COMP INS		9,500.00	7,500.00	7,500.00		7,500.00	7,500.00	7,500.00
A.9040.0850 COMP ADMIN FEE		500.00	500.00	500.00		500.00	500.00	500.00
Total Dept 9040 WORKERS COMPENSATION		10,000.00	8,000.00	8,000.00		8,000.00	8,000.00	8,000.00
Dept 9045 LIFE INSURANCE								
A.9045.0800 LIFE INSURANCE.		2,000.00	2,000.00	919.84		1,000.00	1,000.00	1,000.00
Total Dept 9045 LIFE INSURANCE		2,000.00	2,000.00	919.84		1,000.00	1,000.00	1,000.00
Dept 9050 UNEMPLOYMENT INSURANCE								
A.9050.0800 UNEMPLOYMENT INS		1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
Total Dept 9050 UNEMPLOYMENT INSURANCE		1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00

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Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
GENERAL FUND							
Expense							
UNEMPLOYMENT INSURANCE							
Dept 9055							
DISABILITY INSURANCE							
A.9055.0800	2,000.00	2,000.00	1,389.81		2,000.00	2,000.00	2,000.00
DISABILITY INS							
Total Dept 9055							
DISABILITY INSURANCE	2,000.00	2,000.00	1,389.81		2,000.00	2,000.00	2,000.00
HEALTH INSURANCE							
Dept 9060							
A.9060.0800							
MEDICAL INS.	370,000.00	370,000.00	322,022.80		330,000.00	330,000.00	290,000.00
A.9060.0801							
MVP DEDUCTIBLES EXP	30,000.00	30,000.00	18,405.85		20,000.00	20,000.00	20,000.00
Total Dept 9060							
HEALTH INSURANCE	400,000.00	400,000.00	340,428.65		350,000.00	350,000.00	310,000.00
OTHER BENEFITS							
Dept 9189							
A.9189.0800							
OTHER BENEFITS	1,000.00	1,000.00	60.00		1,000.00	1,000.00	1,000.00
Total Dept 9189							
OTHER BENEFITS	1,000.00	1,000.00	60.00		1,000.00	1,000.00	1,000.00
RETIREMENT HEALTH INSURANCE							
Dept 9190							
A.9190.0800							
RETIREE HEALTH INS	41,121.00	41,121.00	41,121.00		50,570.00	50,570.00	50,570.00
Total Dept 9190							
RETIREMENT HEALTH INSURANCE	41,121.00	41,121.00	41,121.00		50,570.00	50,570.00	50,570.00
BONDS							
Dept 9710							
A.9710.0600							
BONDS.PRINCIPAL	133,250.00	133,250.00	133,250.00		138,710.00	138,710.00	138,710.00
A.9710.0700							
BONDS INTEREST	31,629.00	31,629.00	31,183.45		25,720.00	25,720.00	25,720.00

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Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A GENERAL FUND							
Type E Expense BONDS							
Dept 9710							
Total Dept 9710							
BONDS							
	164,879.00	164,879.00	164,433.45		164,430.00	164,430.00	164,430.00
TRANSERS TO FUNDS							
Dept 9901							
A.9901.0900							
TRANSERS TO FUNDS	207,000.00	507,000.00	207,000.00				30,000.00
Total Dept 9901							
TRANSERS TO FUNDS							
	207,000.00	507,000.00	207,000.00				30,000.00
TRANSERS TO CAPITAL PROJECTS FUND							
Dept 9950							
A.9950.0900							
TRANS TO CAPITAL FUND	0.00	825,000.00	425,000.00				
Total Dept 9950							
TRANSERS TO CAPITAL PROJECTS FUND							
	0.00	825,000.00	425,000.00				
Total Type E Expense							
	3,400,000.00	4,633,270.00	3,046,711.85	952,216.00	2,870,000.00	2,870,000.00	2,950,000.00
Total Fund A GENERAL FUND							
	0.00	0.00	383,099.26	952,216.00			
Grand Total							
	0.00	0.00	383,099.26	952,216.00			

NOTE: One or more accounts may not be printed due to Account Table restrictions.

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Account Description	Fund DA	Type R	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
HIGHWAY									
Revenue									
DA.0000.1001		PROPERTY TAXES	1,707,489.00	1,707,489.00	1,707,489.00		1,682,016.00	1,682,016.00	1,684,000.00
DA.0000.2300		SERVICES, OTHER	1,000.00	1,000.00	6,330.00		1,000.00	1,000.00	1,000.00
DA.0000.2401		INTEREST/EARNINGS	23,511.00	23,511.00	20,673.34		21,917.00	21,917.00	18,917.00
DA.0000.2402		CLASS INTEREST	17,000.00	17,000.00	18,676.66		17,087.00	17,087.00	17,087.00
DA.0000.2650		SALE OF SCRAP	1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
DA.0000.2665		SALES OF EQUIPMENT	1,000.00	1,000.00	12,700.00		10,000.00	10,000.00	10,000.00
DA.0000.2701		REFUNDS PR YR EXP	1,000.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00
DA.0000.2709		MEDICAL CONT	20,000.00	20,000.00	33,301.10		30,000.00	30,000.00	41,016.00
DA.0000.2770		OTHER REVENUE	1,000.00	1,000.00	1,850.00		1,000.00	1,000.00	1,000.00
DA.0000.3501		STATE AID, CHIPS	169,347.00	326,117.00	265,008.00		246,024.00	246,024.00	246,024.00
DA.0000.3502		PAVE NY AID	40,373.00	40,400.00	0.00		80,800.00	80,800.00	80,800.00
DA.0000.3503		WINTER AID	32,144.00	32,145.00	0.00		64,290.00	64,290.00	64,290.00
DA.0000.3504		POP AID	26,915.00	26,933.00	0.00		53,866.00	53,866.00	53,866.00
DA.0000.4960		FEDERAL FEMA AID	0.00	248,725.00	206,907.00				
DA.0000.5031		INTERFUND TRANS	207,000.00	507,000.00	207,000.00				30,000.00
DA.0000.9910		APPROP. FUND BAL	50,000.00	740,697.00	0.00		240,000.00	240,000.00	200,000.00
DA.0000.9911		ASSIGNED RESERVE	0.00	56,199.00	0.00				
Total Dept 0000			(2,298,779.00)	(3,751,216.00)	(2,479,935.10)		(2,450,000.00)	(2,450,000.00)	(2,450,000.00)
0000									

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Account Description	Fund DA	Type R	Total Type R	Revenue	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
HIGHWAY											
Revenue											
					(2,298,779.00)	(3,751,216.00)	(2,479,935.10)		(2,450,000.00)	(2,450,000.00)	(2,450,000.00)
Expense											
MCMCT (MTA TAX)											
DA.1980.0400					1,500.00	1,500.00	1,166.58		1,500.00	1,500.00	1,500.00
MCTMT (MTA TAX)											
Total Dept 1980											
MCMCT (MTA TAX)					1,500.00	1,500.00	1,166.58		1,500.00	1,500.00	1,500.00
ENGINEER											
Dept 5020											
DA.5020.0400					500.00	500.00	0.00		500.00	500.00	500.00
ENGINEER.EXPENSE											
Total Dept 5020					500.00	500.00	0.00		500.00	500.00	500.00
ENGINEER											
REPAIRS											
Dept 5110											
DA.5110.0100					244,562.00	244,562.00	269,715.78		244,562.00	244,562.00	244,562.00
REPAIRS.LABOR											
DA.5110.0102					888.00	888.00	888.00		888.00	888.00	888.00
REPAIRS LONGEVITY											
DA.5110.0103					10,276.00	10,276.00	8,182.24		10,200.00	10,200.00	10,200.00
REPAIRS OVERTIME											
DA.5110.0104					350.00	350.00	350.00		350.00	350.00	350.00
REPAIRS.STIPEND											
DA.5110.0107					20,000.00	15,000.00	0.00		15,000.00	15,000.00	15,000.00
REPAIRS OTHER LABOR											
DA.5110.0116					1,000.00	6,000.00	0.00		1,000.00	1,000.00	1,000.00
REPAIRS SEASONAL LABOR											
DA.5110.0118					2,924.00	2,924.00	2,543.31		3,000.00	3,000.00	3,000.00
REPAIRS.GHI BUYOUT											
DA.5110.0400					400.00	3,000.00	2,707.00		400.00	400.00	400.00
REPAIRS.CONTRACT											
DA.5110.0401											

Prepared By: COMPTROLLER01

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund DA							
Type E							
Dept 5110							
DA.5110.0401							
REPAIRS.GASOLINE	60,000.00	53,000.00	30,802.43	60,000.00	50,000.00	50,000.00	50,000.00
DA.5110.0402							
REPAIRS.SIGNS	4,000.00	4,000.00	2,478.50	4,000.00	4,000.00	4,000.00	4,000.00
DA.5110.0403							
REPAIRS.STONE	20,000.00	40,000.00	39,362.00	25,000.00	25,000.00	25,000.00	25,000.00
DA.5110.0404							
REPAIRS STREET SWEEPING	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
DA.5110.0408							
REPAIRS CALC CHLORIDE	1,000.00	1,000.00	0.00				
DA.5110.0409							
REPAIRS LINE PAINTING	3,000.00	3,000.00	982.00	3,000.00	3,000.00	3,000.00	3,000.00
DA.5110.0410							
REPAIRS.BLACKTOP	30,000.00	15,000.00	19,780.56	30,000.00	30,000.00	30,000.00	30,000.00
DA.5110.0411							
REPAIRS.CEMENT	3,000.00	3,000.00	1,680.00	3,000.00	3,000.00	3,000.00	3,000.00
DA.5110.0412							
REPAIRS.CATCH BASIN	12,000.00	8,500.00	4,470.00	15,000.00	15,000.00	15,000.00	15,000.00
DA.5110.0413							
REPAIRS.PIPE	25,000.00	30,500.00	30,393.00	30,000.00	30,000.00	30,000.00	30,000.00
DA.5110.0414							
REPAIRS.COLD PATCH	1,000.00	1,000.00	426.00	1,000.00	1,000.00	1,000.00	1,000.00
DA.5110.0415							
REPAIRS.GRATES	7,000.00	4,400.00	1,540.00	10,000.00	10,000.00	10,000.00	10,000.00
DA.5110.0419							
REPAIRS MISC EXP	600.00	600.00	0.00		600.00	600.00	600.00
Total Dept 5110							
REPAIRS	450,000.00	450,000.00	416,300.82	184,000.00	450,000.00	450,000.00	450,000.00
PERMANENT IMPROVEMENTS							
Dept 5112							
DA.5112.0200							
IMPROVEMENTS.CHIPS	169,347.00	326,117.00	265,008.00		246,024.00	246,024.00	246,024.00
DA.5112.0210							
IMPROVEMENTS POP	26,915.00	26,933.00	0.00		53,866.00	53,866.00	53,866.00
DA.5112.0220							

Alt. Sort Table:

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund DA HIGHWAY							
Type E Expense							
Dept 5112 PERMANENT IMPROVEMENTS							
DA.5112.0220 IMPROVEMENTS PAVE NY	40,373.00	40,400.00	0.00		80,800.00	80,800.00	80,800.00
DA.5112.0230 IMPROVEMENTS WINTER	32,144.00	32,145.00	0.00		64,290.00	64,290.00	64,290.00
DA.5112.0401 IMPROVEMENTS TOWN	200,000.00	200,000.00	200,000.00	250,000.00	200,000.00	200,000.00	200,000.00
Total Dept 5112							
PERMANENT IMPROVEMENTS	468,779.00	625,595.00	465,008.00	250,000.00	644,980.00	644,980.00	644,980.00
Dept 5130 MACHINERY							
DA.5130.0100 MACHINERY.LABOR	73,957.00	73,957.00	60,355.67		73,957.00	73,957.00	73,957.00
DA.5130.0102 MACHINERY LONGEVITY	888.00	888.00	888.00		888.00	888.00	888.00
DA.5130.0103 MACHINERY.OVERTIME	9,055.00	9,055.00	5,804.24		9,055.00	9,055.00	9,055.00
DA.5130.0104 MACHINERY.STIPEND	100.00	100.00	100.00		100.00	100.00	100.00
DA.5130.0107 MACHINERY.OTHER LABOR	2,000.00	2,000.00	0.00		2,000.00	2,000.00	2,000.00
DA.5130.0200 MACHINERY.EQUIP	50,000.00	805,621.00	399,422.00		25,000.00	25,000.00	30,000.00
DA.5130.0400 MACHINERY.EXPENSE	704.00	704.00	0.00		700.00	700.00	700.00
DA.5130.0401 MACHINERY.UNIFORM	6,000.00	6,000.00	4,715.91	6,000.00	6,000.00	6,000.00	6,000.00
DA.5130.0402 MACHINERY RADIO CONT	7,296.00	7,296.00	6,444.00	7,300.00	7,300.00	7,300.00	7,300.00
DA.5130.0405 MACHINERY EQUIP REPAIRS	90,000.00	90,000.00	74,665.21	90,000.00	90,000.00	90,000.00	90,000.00
Total Dept 5130							
MACHINERY	240,000.00	995,621.00	552,395.03	103,300.00	215,000.00	215,000.00	220,000.00
Dept 5140 BRUSH & WEEDS							

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Fund DA HIGHWAY							
Type E Expense							
Dept 5140 BRUSH & WEEDS							
DA.5140.0100 BRUSH LABOR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
DA.5140.0400 BRUSH CONTRACT EXP	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00
Total Dept 5140 BRUSH & WEEDS	8,000.00	8,000.00	3,000.00	8,000.00	8,000.00	8,000.00	5,000.00
Dept 5142 SNOW REMOVAL							
DA.5142.0100 SNOW LABOR	244,562.00	244,562.00	124,562.00		244,562.00	244,562.00	244,562.00
DA.5142.0102 SNOW LONGEVITY	664.00	664.00	664.00		664.00	664.00	664.00
DA.5142.0103 SNOW OVERTIME	38,424.00	43,424.00	33,424.00		40,424.00	40,424.00	40,424.00
DA.5142.0104 SNOW STIPEND	350.00	350.00	250.00		350.00	350.00	350.00
DA.5142.0107 SNOW .OTHER LABOR	15,000.00	15,000.00	0.00		10,000.00	10,000.00	5,000.00
DA.5142.0116 SNOW SEASONAL	5,000.00	5,660.00	1,612.00		3,500.00	3,500.00	3,500.00
DA.5142.0400 SNOW MISC EXP	500.00	500.00	326.00		500.00	500.00	500.00
DA.5142.0401 SNOW.SALT & SAND	225,000.00	225,000.00	188,446.45	250,000.00	225,000.00	225,000.00	225,000.00
DA.5142.0402 SNOW REMOVAL.FOOD	500.00	500.00	0.00	500.00			
Total Dept 5142 SNOW REMOVAL	530,000.00	535,660.00	349,284.45	250,500.00	525,000.00	525,000.00	520,000.00
Dept 9010 STATE RETIREMENT							
DA.9010.0800 STATE RETIREMENT	90,000.00	90,000.00	18,025.00		100,000.00	100,000.00	97,000.00
Total Dept 9010 STATE RETIREMENT							

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Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund DA HIGHWAY Expense							
Dept 9010 STATE RETIREMENT	90,000.00	90,000.00	18,025.00		100,000.00	100,000.00	97,000.00
Dept 9030 SOCIAL SECURITY							
DA.9030.0800 SOCIAL SECURITY	60,032.00	60,247.00	36,706.40		57,961.00	57,961.00	50,961.00
Total Dept 9030 SOCIAL SECURITY	60,032.00	60,247.00	36,706.40		57,961.00	57,961.00	50,961.00
Dept 9040 WORKERS COMPENSATION							
DA.9040.0800 WORKERS COMP INS.	43,000.00	36,770.00	36,770.00		36,770.00	36,770.00	36,770.00
DA.9040.0850 COMP .ADMIN FEE	2,000.00	2,355.00	2,355.00		2,355.00	2,355.00	2,355.00
Total Dept 9040 WORKERS COMPENSATION	45,000.00	39,125.00	39,125.00		39,125.00	39,125.00	39,125.00
Dept 9045 LIFE INSURANCE							
DA.9045.0800 LIFE INSURANCE	1,000.00	1,000.00	656.48		1,000.00	1,000.00	1,000.00
Total Dept 9045 LIFE INSURANCE	1,000.00	1,000.00	656.48		1,000.00	1,000.00	1,000.00
Dept 9055 DISABILITY INSURANCE							
DA.9055.0800 DISABILITY INS	500.00	500.00	258.74		500.00	500.00	500.00
Total Dept 9055 DISABILITY INSURANCE	500.00	500.00	258.74		500.00	500.00	500.00
Dept 9060 HEALTH INSURANCE							
DA.9060.0800 HEALTH INSURANCE	235,000.00	205,000.00	206,741.53		200,000.00	200,000.00	220,000.00
DA.9060.0801							

TOWN OF BEEKMAN
Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund DA HIGHWAY Expense HEALTH INSURANCE							
DA.9060.0801 MVP DEDUCTIBLES EXP	15,000.00	15,000.00	6,871.39		20,000.00	20,000.00	10,000.00
Total Dept 9060 HEALTH INSURANCE	250,000.00	220,000.00	213,612.92		220,000.00	220,000.00	230,000.00
OTHER EMPLOYEE BENEFITS							
Dept 9089							
DA.9089.0800 OTHER BENEFITS	1,000.00	1,000.00	250.00		1,000.00	1,000.00	1,000.00
DA.9089.0801 WELFARE FUND	4,000.00	4,000.00	0.00		4,000.00	4,000.00	4,000.00
Total Dept 9089 OTHER EMPLOYEE BENEFITS	5,000.00	5,000.00	250.00		5,000.00	5,000.00	5,000.00
RETIREMENT HEALTH INSURANCE							
Dept 9190							
DA.9190.0800 RETIREE HEALTH INS	0.00	30,000.00	30,000.00		30,000.00	30,000.00	33,000.00
Total Dept 9190 RETIREMENT HEALTH INSURANCE	0.00	30,000.00	30,000.00		30,000.00	30,000.00	33,000.00
BONDS							
Dept 9710							
DA.9710.0600 BONDS PRINCIPAL	81,750.00	81,750.00	81,750.00		86,292.00	86,292.00	86,292.00
DA.9710.0700 BONDS INTEREST	7,380.00	7,380.00	5,781.55		7,379.00	7,379.00	7,379.00
Total Dept 9710 BONDS	89,130.00	89,130.00	87,531.55		93,671.00	93,671.00	93,671.00
BOND EQUIP							
Dept 9711							
DA.9711.0600 BOND EQUIP.PRINCIPAL	35,000.00	35,000.00	0.00		35,000.00	35,000.00	35,000.00
DA.9711.0700 BOND EQUIP. INTEREST	24,338.00	24,338.00	12,168.75		22,763.00	22,763.00	22,763.00

TOWN OF BEEKMAN
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Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 REQUESTED Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund DA							
Type E							
Dept 9711							
DA.9711.0700							
Total Dept 9711							
BOND EQUIP							
Dept 9950	59,338.00	59,338.00	12,168.75		57,763.00	57,763.00	57,763.00
TRANSFERS TO CAPITAL PROJECTS FUND							
DA.9950.0900							
TRANS TO CAPITAL FUND	0.00	540,000.00	540,000.00				
Total Dept 9950							
TRANSFERS TO CAPITAL PROJECTS FUND	0.00	540,000.00	540,000.00				
Total Type E Expense	2,298,779.00	3,751,216.00	2,765,489.72	795,800.00	2,450,000.00	2,450,000.00	2,450,000.00
Total Fund DA HIGHWAY	0.00	0.00	285,554.62	795,800.00			
Grand Total	0.00	0.00	285,554.62	795,800.00			

NOTE: One or more accounts may not be printed due to Account Table restrictions.

TOWN OF BEEKMAN
Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund SS DOVER RIDGE SEWER						
Type R Revenue						
SS.0000.1030 ASSESSMENTS	21,300.00	21,300.00	21,300.00	25,560.00	25,560.00	25,560.00
SS.0000.2120 SEWER RENTS	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
SS.0000.2128 LATE FEES	200.00	200.00	174.33			300.00
SS.0000.2401 INTEREST	1,294.00	1,294.00	722.38	234.00	234.00	934.00
SS.0000.9910 APPROP. FB	10,000.00	10,000.00	0.00	8,000.00	8,000.00	6,000.00
Total Dept 0000	(102,794.00)	(102,794.00)	(92,196.71)	(103,794.00)	(103,794.00)	(102,794.00)
0000						
Total Type R Revenue						
	(102,794.00)	(102,794.00)	(92,196.71)	(103,794.00)	(103,794.00)	(102,794.00)
Type E Expense						
Dept 8189 MISCELLANEOUS						
SS.8189.0400 REPAIRS	8,000.00	8,733.00	9,757.14	5,000.00	5,000.00	5,000.00
SS.8189.0410 SUPPLIES/CHEMICALS	200.00	500.00	407.00	500.00	500.00	500.00
SS.8189.0420 UTILITIES	9,000.00	9,700.00	8,875.07	10,000.00	10,000.00	10,000.00
SS.8189.0430 INSURANCE	2,000.00	1,900.00	1,900.00	2,000.00	2,000.00	2,000.00
SS.8189.0440 ENGINEERING	800.00	2,000.00	1,859.63	2,000.00	2,000.00	2,000.00
SS.8189.0450 CONTRACT O&M	42,000.00	41,833.00	34,768.00	42,500.00	42,500.00	43,000.00
SS.8189.0460 SPECIAL SERVICES	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
SS.8189.0470 SLUDGE REMOVAL	5,000.00	570.00	0.00	4,000.00	4,000.00	2,500.00
SS.8189.0480						

TOWN OF BEEKMAN
Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund SS DOVER RIDGE SEWER						
Type E Expense						
Dept 8189 MISCELLANEOUS						
SS.8189.0480						
OTHER EXPENSES	3,500.00	5,664.00	5,663.90	5,000.00	5,000.00	5,000.00
SS.8189.0490						
GEN GOVT SERVICES	5,500.00	6,100.00	6,100.00	6,000.00	6,000.00	6,000.00
Total Dept 8189						
MISCELLANEOUS	77,000.00	77,000.00	69,330.74	78,000.00	78,000.00	77,000.00
BONDS						
Dept 9710						
SS.9710.0600						
BONDS PRIN	25,794.00	25,794.00	25,794.00	25,794.00	25,794.00	25,794.00
Total Dept 9710						
BONDS	25,794.00	25,794.00	25,794.00	25,794.00	25,794.00	25,794.00
Total Type E Expense						
	102,794.00	102,794.00	95,124.74	103,794.00	103,794.00	102,794.00
Total Fund SS DOVER RIDGE SEWER						
	0.00	0.00	2,928.03			
Grand Total						
	0.00	0.00	2,928.03			

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TOWN OF BEEKMAN
Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund SW						
Type R						
SW.0000.1030						
SPECIAL ASSESSMENTS	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00	14,200.00
SW.0000.2142						
UNMETERED RENT	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
SW.0000.2148						
LATE FEES	200.00	200.00	147.36	200.00	200.00	200.00
SW.0000.2401						
INTEREST	863.00	863.00	2,036.51	1,188.00	1,188.00	1,188.00
SW.0000.9910						
FUND BALANCE	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Total Dept 0000	(81,263.00)	(81,263.00)	(72,383.87)	(81,588.00)	(81,588.00)	(81,588.00)
0000						
Total Type R	(81,263.00)	(81,263.00)	(72,383.87)	(81,588.00)	(81,588.00)	(81,588.00)
Revenue						
Type E						
Dept 8340						
SW.8340.0400						
REPAIRS	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
SW.8340.0410						
SUPPLIES & CHEM	500.00	500.00	479.00	1,000.00	1,000.00	1,000.00
SW.8340.0420						
UTILITIES	8,500.00	8,500.00	7,877.14	9,000.00	9,000.00	9,000.00
SW.8340.0430						
INSURANCE	2,000.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
SW.8340.0440						
ENGINEERING	1,000.00	1,100.00	85.50	1,000.00	1,000.00	1,000.00
SW.8340.0450						
CONTRACT O&M	12,000.00	11,988.00	9,215.40	12,000.00	12,000.00	12,000.00
SW.8340.0460						
SPECIAL SERVICES	2,000.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00
SW.8340.0470						
SPECIAL REPAIRS	4,000.00	3,000.00	0.00	4,000.00	4,000.00	4,000.00
SW.8340.0480						
Expense						
WATER TREAT & DISP.						

TOWN OF BEEKMAN

Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	Original 2025 Budget	Adjusted 2025 Budget	2025 Actual	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund SW DOVER RIDGE WATER						
Type E Expense						
Dept 8340 WATER TREAT & DISP.						
SW.8340.0480 OTHER EXPENSES	5,000.00	5,512.00	4,780.11	5,000.00	5,000.00	5,000.00
SW.8340.0490 GEN GOVT SERVICES	5,000.00	5,900.00	4,900.00	6,000.00	6,000.00	6,000.00
Total Dept 8340 WATER TREAT & DISP.	50,000.00	50,000.00	28,837.15	51,000.00	51,000.00	51,000.00
Dept 9710 BONDS						
SW.9710.0600 BONDS.PRINCIPAL	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
SW.9710.0700 BONDS.INTEREST	16,263.00	16,263.00	8,131.25	15,588.00	15,588.00	15,588.00
Total Dept 9710 BONDS	31,263.00	31,263.00	8,131.25	30,588.00	30,588.00	30,588.00
Total Type E Expense						
Total Fund SW DOVER RIDGE WATER	81,263.00	81,263.00	36,968.40	81,588.00	81,588.00	81,588.00
Grand Total						
0.00 0.00 (35,415.47)						
0.00 0.00 (35,415.47)						

NOTE: One or more accounts may not be printed due to Account Table restrictions.

Line #	2026 Proposed Budget	Service Award Program
D01	85,000.00	Service Award Prog. Admin.
D02	3,000.00	Repair Reserve
D03	200,000.00	Capital Equipment Reserve
D04	100,000.00	Capital Improvement Reserve
D		Tax Stabilization Reserve
D05	7,000.00	Telephone
D06	6,500.00	Electric
D07	18,000.00	Other Fuel
D08	14,000.00	Vehicle Fuel
D09	138,000.00	Insurance
D10	12,000.00	District Operating Expenses
D100		County Charge Backs
D101	40,000.00	Training and Conferences
D11	164,206.00	Payroll
D111	12,562.00	Social Security
D112		Employee MCTD Tax
D110	5,500.00	Auditing Services
D12		Inspection Dinner
D13	10,000.00	Professional Services
D130	90,000.00	Contractual Services
D131	807,115.00	Ambulance Contract
D14		Radio Repair
D141	100,000.00	New Radio Lease
D16	7,000.00	Tower Lease
D17	75,000.00	Apparatus Maintenance
D17a		C1 - Chief
D17b		34-11 Pumper
D18	65,000.00	Contingency Fund
D181		Late Fees
D19	25,000.00	Building/ Grounds Maintenance
D191		COVID-19 Expenses
D20		Firefighter Fitness
D22	25,000.00	Building / Grounds Improvements
D23	12,000.00	Pawling Lake Estates Contract
D24		Equipment Maintenance
D250	50,000.00	District Maps
D33	5,000.00	Dry Hydrants
	3,000.00	Fire Protection
		DISTRICT TOTAL
	2,079,883.00	
		Fire Company Operating
		Fire Company TOTAL
	95,000.00	
		EMS TOTAL
	7,000.00	
		Fire Police TOTAL
	2,000.00	
		GRAND TOTAL
	\$2,183,883.00	Amount to be raised by taxes.

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