

TOWN OF ADDISON BUDGET


FOR 2026

OF THE TOWN OF ADDISON, NEW YORK
IN THE COUNTY OF STEUBEN

VILLAGES WITHIN OR PARTIALLY WITHIN TOWN:
VILLAGE OF ADDISON

CERTIFICATION OF TOWN CLERK

I certify that the following is a true and correct copy of the 2026 budget of the Town of Addison, New York as adopted by the Town Board on the 6th day of November 2025.

Signed 
Town Clerk

Dated November 8, 2025

TOWN OF ADDISON BUDGET 2026

Code	Fund	Appropriations and Provisions For Other Uses	Estimated Revenues	Unexpended Balance	Amount to Be Raised By Taxes
A	GENERAL – TOWNWIDE	435,201.42	94,466.00	63,000.00	277,735.42
B	GENERAL – OUTSIDE VILLAGE	3,500.00	3,500.00	0.00	0.00
DA	HIGHWAY – TOWNWIDE	314,170.44	51,500.00	111,000.00	151,670.44
DB	HIGHWAY – OUTSIDE VILLAGE	540,080.95	279,793.00	260,000.00	287.95
	SUB TOTALS	1,292,952.80	429,259.00	434,000.00	429,693.80
S	SPECIAL DISTRICTS				
SF	ADDISON FIRE DISTRICT	32,765.00	0.00	0.00	32,765.00
SF	CAMPBELL FIRE DISTRICT	1,900.00	0.00	0.00	1,900.00
	TOTALS	1,327,617.80	429,259.00	434,000.00	464,358.80

County 1.516%

Tax Cap % 1.0200%

Tax Cap \$ \$464,446.00

Left over from last year \$6,918.00

GENERAL FUND APPROPRIATIONS - TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
GENERAL GOVERNMENT SUPPORT								
TOWN BOARD:								
Personal Services	A1010.1	3043.00	4800.00	2400.00	4800.00	4800.00	4800.00	4800.00
Total Town Board		3043.00	4800.00	2400.00	4800.00	4800.00	4800.00	4800.00
JUSTICE:								
Personal Services	A1110.11	10008.00	10440.00	6960.00	10750.00	10752.00	10752.00	10752.00
Clerk	A1110.12	10224.00	12740.00	5763.00	13125.00	13000.00	13000.00	13000.00
Equipment	A1110.2		500.00		500.00	500.00	500.00	500.00
Contractual:								
Schooling	A1110.401	542.00	1000.00		1000.00	1000.00	1000.00	1000.00
Mileage	A1110.402		200.00		200.00	200.00	200.00	200.00
Dues	A1110.405	135.00	110.00		135.00	135.00	135.00	135.00
Security	A1110.406	857.00	3202.00		4000.00	3000.00	3500.00	3500.00
Miscellaneous	A1110.4							
Total Contractual		1534.00	4512.00	0.00	5335.00	4335.00	4835.00	4835.00
Total Justice		21766.00	28192.00	12723.00	29710.00	28587.00	29087.00	29087.00
SUPERVISOR:								
Personal Services	A1220.11	6000.00	6000.00	4000.00	6000.00	6000.00	6000.00	6000.00
Bookkeeping	A1220.12	23400.00	24336.00	15912.00	25090.00	25090.00	25090.00	25090.00
Equipment	A1220.2	350.00	250.00					
Contractual:								
Miscellaneous/Schooling	A1220.401	263.00	500.00	1200.00	1750.00	1750.00	1750.00	1750.00
Program	A1220.403	3368.00	3474.00	3474.00	3648.00	3648.00	3648.00	3648.00
Total Contractual		3631.00	3974.00	4674.00	5398.00	5398.00	5398.00	5398.00
Total Supervisor		33381.00	34560.00	24586.00	36488.00	36488.00	36488.00	36488.00
BUDGET OFFICER:								
Contractual	A1340.4	8400.00	8700.00	5800.00	8944.00	8944.00	8944.00	8944.00
Total Budget Officer		8400.00	8700.00	5800.00	8944.00	8944.00	8944.00	8944.00

GENERAL FUND APPROPRIATIONS - TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
GENERAL GOVERNMENT SUPPORT								
ASSESSORS:								
Sole Assessor	A1355.11	18600.00	18800.00	12292.00	19400.00	19422.00	19422.00	19422.00
Board of Review Chairman	A1355.13	275.00	275.00	275.00	275.00	275.00	275.00	275.00
Board of Review	A1355.13	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Equipment	A1355.2						500.00	500.00
Contractual								
Schooling	A1355.401							
Mileage	A1355.402		150.00		150.00	150.00	150.00	150.00
Program	A1355.405	1200.00	1200.00		1200.00	1200.00	1200.00	1200.00
Repairs	A1355.406	195.00	200.00		200.00	200.00	200.00	200.00
Dues	A1355.4			85.00		100.00	100.00	100.00
Total Contractual		1395.00	1550.00	85.00	1550.00	1650.00	1650.00	1650.00
Total Assessors		20770.00	21125.00	13152.00	21725.00	21847.00	22347.00	22347.00
TOWN CLERK/Tax Collector:								
Personal Services	A1410.11	23400.00	24336.00	15912.00		25090.00	25090.00	25090.00
Deputy	A1410.12	6527.00	8058.00	808.00	8300.00	8300.00	8300.00	8300.00
Equipment	A1410.2		300.00		300.00	300.00	300.00	300.00
Contractual								
Schooling	A1410.401	500.00	300.00		300.00	300.00	300.00	300.00
Mileage	A1410.402	167.00	350.00	182.00	350.00	350.00	350.00	350.00
Dues	A1410.404	85.00	100.00		100.00	100.00	100.00	100.00
Program	A1410.405	985.00	1000.00	846.00	1000.00	1000.00	1000.00	1000.00
Repairs	A1410.406							
Total Contractual		1737.00	1750.00	1028.00	1750.00	1750.00	1750.00	1750.00
Total Town Clerk		31664.00	34444.00	17748.00	10350.00	35440.00	35440.00	35440.00
ATTORNEY:								
Contractual	A1420.401	188.00	3000.00		3000.00	3000.00	3000.00	3000.00
Total Attorney		188.00	3000.00	0.00	3000.00	3000.00	3000.00	3000.00
ELECTIONS:								
Contractual	A1450.4	2818.00	3957.00	3095.00	1797.00	1797.00	1797.00	1797.00
Total Elections		2818.00	3957.00	3095.00	1797.00	1797.00	1797.00	1797.00

GENERAL FUND APPROPRIATIONS - TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
BUILDINGS:								
Administration	A1610.1	167.00	500.00		500.00	500.00	500.00	500.00
Administration Mileage	A1610.400	21.00	100.00		100.00	100.00	100.00	100.00
Equipment:	A1610.2							
Contractual:								
Mileage	A1610.4							
Security	A1610.401	371.00	500.00	284.00	500.00	500.00	500.00	500.00
Copier	A1610.402	776.00	1000.00	127.00	3400.00	3800.00	3800.00	3800.00
Office Equipment	A1610.403		500.00	200.00	500.00	500.00	500.00	500.00
Office Supplies	A1610.404	1704.00	2500.00	817.00	2500.00	2500.00	2500.00	2500.00
NYSEG	A1610.405	1290.00	1800.00	1288.00	2050.00	2050.00	2050.00	2050.00
Water/Sewer	A1610.406	539.00	850.00	345.00	850.00	850.00	850.00	850.00
Trash Removal	A1610.407	121.00	175.00	152.00	175.00	175.00	175.00	175.00
Corning Natural Gas	A1610.408	1590.00	3000.00	1844.00	3200.00	3200.00	3200.00	3200.00
Cleaner	A1610.409	2375.00	2900.00	1650.00	3000.00	3000.00	3000.00	3000.00
Building Supplies	A1610.410	265.00	600.00	146.00	600.00	600.00	600.00	600.00
Repairs	A1610.411	650.00	1500.00	90.00	1500.00	32000.00	32000.00	32000.00
Phone	A1610.412	3259.00	3900.00	1992.00	3000.00	3000.00	3000.00	3000.00
Website	A1610.413	326.00	350.00	211.00	350.00	2000.00	2000.00	2000.00
Advertising	A1610.414	687.00	1500.00	1065.00	1500.00	1500.00	1500.00	1500.00
Postage	A1610.415	1686.00	2900.00	1304.00	2900.00	2900.00	2900.00	2900.00
Miscellaneous	A1610.4							
Total Contractual		15639.00	23975.00	11515.00	26025.00	58575.00	58575.00	58575.00
Total Buildings		15827.00	24575.00	11515.00	26625.00	59175.00	59175.00	59175.00
SPECIAL ITEMS:								
Cash Special Reserves	A230	5000.00	5000.00					
Unallocated Insurance	A1910.4	17471.00	19500.00	18147.00	19500.00	21000.00	21000.00	21000.00
Municipal Assoc. Dues	A1920.4	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Judgments and Claims	A1950.4		1000.00		1000.00	1000.00	1000.00	1000.00
Charge Backs	A1989.4		1200.00	754.00	1459.00	1459.00	1459.00	1459.00
Contingent	A1990.4	3052.00	3000.00		3000.00	3000.00	3000.00	3000.00
Total Special Items		26023.00	30200.00	19401.00	25459.00	26959.00	26959.00	26959.00
TOTAL GENERAL GOVT. SUPPORT		163880.00	193553.00	110420.00	168898.00	227037.00	228037.00	228037.00

GENERAL FUND APPROPRIATIONS - TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
CONTROL OF DOGS:								
Personal Services	A3510.1	4440.00	4440.00	2960.00	4440.00	4440.00	4440.00	4440.00
Contractual								
Mileage	A3510.401	79.00	300.00	46.00	300.00	300.00	300.00	300.00
Rabies Clinic	A3510.403	425.00	425.00	100.00	425.00	425.00	425.00	425.00
Kennel	A3510.404	500.00	1000.00	500.00	1000.00	1000.00	1000.00	1000.00
Miscellaneous	A3510.4		300.00		300.00	300.00	300.00	300.00
Total Contractual		1004.00	2025.00	646.00	1725.00	2025.00	2025.00	2025.00
Total Control of Dogs		5444.00	6465.00	3606.00	6165.00	6465.00	6465.00	6465.00
TOTAL PUBLIC SAFETY		5444.00	6465.00	3606.00	6165.00	6465.00	6465.00	6465.00
HEALTH								
REGISTRAR OF VITAL STATISTICS:								
Personal Services	A4020.1		5.00	0.00	5.00	5.00	5.00	5.00
Total Vital Statistics		0.00	5.00	0.00	5.00	5.00	5.00	5.00
OTHER PUBLIC HEALTH:								
Personal Services	A4050.1		200.00	0.00	200.00	200.00	200.00	200.00
Total Other Pub Health		0.00	200.00	0.00	200.00	200.00	200.00	200.00
AMBULANCE:								
Contractual	A4540.4	22000.00	22500.00	22500.00	23000.00	23000.00	23000.00	23000.00
Total Ambulance		22000.00	22500.00	22500.00	23000.00	23000.00	23000.00	23000.00
TOTAL HEALTH		22000.00	22705.00	22500.00	23205.00	23205.00	23205.00	23205.00
TRANSPORTATION								
SUPERINTENDENT OF HIGHWAYS:								
Personal Services	A5010.11	45000.00	50000.00	36923.00	60000.00	50000.00	54600.00	54600.00
Deputy	A5010.12	700.00	5000.00		5000.00	5000.00	5000.00	5000.00
Contractual:								
Schooling	A5010.401		2500.00	60.00	2500.00	1500.00	1500.00	1500.00
Dues	A5010.402		350.00	150.00	350.00	350.00	350.00	350.00
Total Contractual		0.00	2850.00	210.00	2850.00	1850.00	1850.00	1850.00
Total Super Highways		45700.00	57850.00	37133.00	67850.00	56850.00	61450.00	61450.00

GENERAL FUND APPROPRIATIONS - TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED Board 2026
TRANSPORTATION								
GARAGE:								
Equipment	A5132.2	907.00		276.00	5000.00	5000.00	5000.00	5000.00
Contractual:								
Armstrong Telephone	A5132.401	1021.00	900.00	696.00	1200.00	1400.00	1400.00	1400.00
Cell	A5132.402	822.00	900.00	75.00	900.00	600.00	600.00	600.00
Payroll Administration	A5132.403	235.00	300.00					
Electric	A5132.404	1471.00	2000.00	1495.00	2600.00	2600.00	2600.00	2600.00
Trash Removal	A5132.405	609.00	425.00	172.00	425.00	425.00	750.00	750.00
Propane	A5132.406	3600.00	5000.00	5584.00	12000.00	8000.00	8000.00	8000.00
Rental Equipment	A5132.407	92.00	200.00		200.00	200.00	200.00	200.00
Supplies	A5132.408	3346.00	1800.00	4355.13	3000.00	3000.00	3000.00	3000.00
Repairs	A5132.409	117.00	2000.00	494.00	20000.00	22000.00	22000.00	22000.00
Potable Water	A5132.411	347.00	450.00	20.00	200.00	200.00	200.00	200.00
Tools	A5132.412	66.00	1500.00	872.00	2000.00	2000.00	2000.00	2000.00
Fire Extinguisher Insp	A5132.413	60.00	250.00		250.00	250.00	250.00	250.00
Cleaner	A5132.414				300.00	400.00	400.00	400.00
Total Contractual		11786.00	15725.00	13763.13	42775.00	41075.00	41400.00	41400.00
Total Garage		12693.00	15725.00	14039.13	47775.00	46075.00	46400.00	46400.00
TOTAL TRANSPORTATION		58393.00	73575.00	51172.13	115625.00	102925.00	107850.00	107850.00
CODE ENFORCEMENT								
Personal Services	A8664.1							
Contractual:								
Mileage	A8664.101	2724.00	2500.00		2500.00	2500.00	2500.00	2500.00
Training	A8664.102							
Total Contractual		2724.00	2500.00	0.00	2500.00	2500.00	2500.00	2500.00
Total Code Enforcement		2724.00	2500.00	0.00	2500.00	2500.00	2500.00	2500.00
HOME AND COMMUNITY SERVICES								
CEMETERIES:								
Personal Services	A8810.1	5100.00	5300.00	2960.00	5300.00	5300.00	5500.00	5500.00
Contractual	A8810.4	250.00	750.00	1810.00	750.00	750.00	750.00	750.00
Repairs & Trees	A8810.402	2345.00	1500.00	1800.00	2000.00	2000.00	2500.00	2500.00
Total Cemeteries		7695.00	7550.00	6570.00	8050.00	8050.00	8750.00	8750.00

GENERAL FUND APPROPRIATIONS - TOWN WIDE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	TENTATIVE Super 2026	ADOPTED 2026
EMPLOYEE BENEFITS:								
UNDISTRIBUTED								
State Retirement	A9010.8	14551.00	4292.95	3823.00	13040.86	12377.82	12958.46	12958.46
Social Security	A9030.8	11256.00	14577.08	6697.00	10313.35	11460.01	11811.91	11811.91
Worker's Compensation	A9040.8	8828.00	5749.00	5749.00	6759.40	7061.70	7224.05	7224.05
Hospital & Medical Insurance	A9060.8	10000.00	10000.00	10225.00	26400.00	26400.00	26400.00	26400.00
Total Employee Benefits		44635.00	34619.03	26494.00	56513.61	57299.52	58394.42	58394.42
TOTAL UNDISTRIBUTED		44635.00	34619.03	26494.00	56513.61	57299.52	58394.42	58394.42
TOTAL APPROPRIATIONS		304771.00	340967.03	220762.13	380956.61	427481.52	435201.42	435201.42
GENERAL FUND REVENUES - ESTIMATED REVENUES AND UNEXPENDED BALANCE								
OTHER TAX ITEMS:								
Int & Penalties on Real Prop Tax	A1090	3888.00	3000.00	4478.00	3000.00	3000.00	3000.00	3000.00
Sales Tax	A1110	79485.00	43500.00	9814.00	50000.00	46500.00	43500.00	43500.00
Time Warner	A1170	1800.00	1800.00	1847.00		1800.00	1800.00	1800.00
Total Other Tax Items		85173.00	48300.00	16139.00	53000.00	51300.00	48300.00	48300.00
DEPARTMENTAL INCOME:								
Clerk Fees	A1255	426.00	300.00	344.00	300.00	300.00	300.00	300.00
Sales of Cemetery Plots	A2190							
Total Dept Income		426.00	300.00	344.00	300.00	300.00	300.00	300.00
USE OF MONEY & PROPERTY:								
Interest and Earnings	A2401	4361.00	2500.00	6287.00	4000.00	4000.00	4000.00	4000.00
Rental of Real Property	A2410	100.00	100.00			100.00	100.00	100.00
Total Use of Money & Property		4461.00	2600.00	6287.00	4000.00	4100.00	4100.00	4100.00
LICENSES AND PERMITS:								
Dog Licenses	A2544	3741.00	2500.00	2457.00	2457.00	2500.00	2500.00	2500.00
Total Licenses & Permits		3741.00	2500.00	2457.00	2457.00	2500.00	2500.00	2500.00
FINES AND FORFEITURES:								
Fines and Forfeited Bail	A2610	6656.00	1000.00	14275.00	7000.00	7000.00	7000.00	7000.00
Fines and Penalties Dog Cases	A2611							
Total Fines & Forfeitures		6656.00	1000.00	14275.00	7000.00	7000.00	7000.00	7000.00

GENERAL FUND REVENUES – ESTIMATED REVENUES AND UNEXPENDED BALANCE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	TENTATIVE Super 2026	ADOPTED 2026
MISCELLANEOUS:								
Refund of Prior Year Expenditures	A2701							
Other Unclassified Revenue	A2770	5910.00	1000.00	44502.00	1000.00	1000.00	1000.00	1000.00
Total Miscellaneous		5910.00	1000.00	44502.00	1000.00	1000.00	1000.00	1000.00
STATE AID:								
AIM	A3001	19266.00	19266.00		19266.00	19266.00	19266.00	19266.00
Mortgage Tax	A3005	4614.00	14000.00	6124.00	14000.00	12000.00	12000.00	12000.00
Total State Aid		23880.00	33266.00	6124.00	33266.00	31266.00	31266.00	31266.00
TOTAL ESTIMATED REVENUES		130247.00	88966.00	90128.00	101023.00	97466.00	94466.00	94466.00
ESTIMATED UNEXPENDED BALANCE		50000.00	78251.00	78251.00	168518.00	60000.00	63000.00	63000.00

GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE

		ECONOMIC OPPORTUNITY AND DEVELOPMENT							
PROGRAM FOR THE AGING:									
Contractual	B6772.4	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Program for the Aging		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL EC. ASSIST & OPPORTUNITY		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
CULTURE – RECREATION									
YOUTH PROGRAMS:									
Contractual:	B7310.4	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Total Youth Programs		500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
LIBRARY:									
Contractual	B7410.4	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
Total Library		2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
TOTAL CULTURAL & RECREATION		3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00
TOTAL APPROPRIATIONS		3500.00	3500.00	3500.00	3500.00	3500.00	3500.00	3500.00	3500.00

GENERAL FUND REVENUES - TOWN OUTSIDE VILLAGE - ESTIMATED REVENUES AND UNEXPENDED BALANCE

ACCOUNTS	CODE	ACTUAL 2024	ADOPTED 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
REVENUES:								
Sales Tax		3,500.00	3,500.00	3,500.00	3500.00	3500.00	3500.00	3500.00
Other (Specify)	B2270							
Total Revenues		3500.00	3500.00	3500.00	3500.00	3500.00	3500.00	3500.00
TOTAL ESTIMATED REVENUE		3500.00	3500.00	3500.00	3500.00	3500.00	3500.00	3500.00
ESTIMATED UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00	0.00	0.00

HIGHWAY APPROPRIATIONS – TOWNWIDE

GENERAL REPAIRS

MACHINERY:

Contractual								
Oil	DA5132.401	680.00	2000.00	955.00	2000.00	2000.00	2000.00	2000.00
Supplies	DA5132.402	14298.00	500.00	79.00	500.00	500.00	500.00	500.00
Repairs	DA5132.403	19244.00	20000.00	16780.00	20000.00	20000.00	20000.00	20000.00
Inspections	DA5132.404		200.00		200.00	200.00	200.00	200.00
Maintenance	DA5132.405	884.00	8000.00	4800.00	8000.00	8000.00	8000.00	8000.00
Equipment Rental	DA5132.406		0.00	4765.00			5000.00	5000.00
Total Contractual		35106.00	30700.00	27379.00	30700.00	30700.00	35700.00	35700.00
Total Machinery		35106.00	30700.00	27379.00	30700.00	30700.00	35700.00	35700.00

SNOW REMOVAL:

Personal Services								
Full Time	DA5142.11	20782.00	45000.00	33739.00	22430.00	22430.00	22430.00	22430.00
Over Time	DA5142.12	1644.00	6000.00		6000.00	6000.00	3000.00	3000.00
Total Personal Services		22426.00	51000.00	33739.00	28430.00	28430.00	25430.00	25430.00
Contractual:								
Diesel	DA5142.401	3290.00	12500.00	3692.00	13000.00	7000.00	7000.00	7000.00
Gas	DA5142.402	371.00	1500.00	1380.00	1200.00	1200.00	1200.00	1200.00
Sand	DA5142.403		9500.00	65.00	9500.00	9500.00	9500.00	9500.00
Salt	DA5142.404	8843.00	12500.00	15653.00	13000.00	13000.00	13000.00	13000.00
Miscellaneous	DA5142.4							
Total Contractual		12504.00	36000.00	20790.00	36700.00	30700.00	30700.00	30700.00
Total Snow Removal		34930.00	87000.00	54529.00	65130.00	59130.00	56130.00	56130.00

HIGHWAY APPROPRIATIONS – TOWNWIDE

ACCOUNTS	CODE	ACTUAL 2024	ADOPTED 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
GENERAL REPAIRS								
EMPLOYEE BENEFITS:								
State Retirement	DA9010.8	6960.00	7927.00	10915.00	4198.06	4500.48	3980.26	3980.26
Social Security	DA9030.8	1676.00	3902.00	2540.00	2174.90	2174.90	1945.40	1945.40
Worker's Compensation	DA9040.8	1263.00	1988.00	1988.00	1442.07	1340.18	1189.79	1189.79
Hospital & Medical Insurance	DA9060.8	19448.00	17600.00	8322.00	10225.00	10225.00	10225.00	10225.00
Total Employee Benefits		29347.00	31417.00	23765.00	18040.03	18240.55	17340.44	17340.44
TOTAL GENERAL REPAIRS		99383.00	149117.00	105673.00	113870.03	108070.55	109170.44	109170.44

HIGHWAY APPROPRIATIONS – TOWNWIDE

DEBT SERVICE

PRINCIPAL:								
Statutory Bonds	DA9720.6							
Total Principal		0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTEREST:								
Statutory Bonds	DA9720.7							
Total Interest		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGETARY PROVISIONS FOR OTHER USES (LIST)

Equipment Fund	DA962	5000.00	13000.00	13000.00	20000.00	50000.00	13000.00	13000.00
Motor Vehicle Fund	DA962	70000.00	132251.00	132251.00	150000.00	175000.00	180000.00	180000.00
Contingent	DA1990.4							12000.00
Total Budgetary Provisions		75000.00	145251.00	145251.00	170000.00	225000.00	193000.00	205000.00
TOTAL APPROPRIATIONS		99383.00	149117.00	105673.00	113870.03	108070.55	109170.44	109170.44
TOTAL APPROP. & OTHER USES		174383.00	294368.00	250924.00	283870.03	333070.55	302170.44	314170.44

HIGHWAY REVENUES – TOWNWIDE - ESTIMATED REVENUES AND UNEXPENDED BALANCE

ACCOUNTS	CODE	ACTUAL 2024	ADOPTED 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
LOCAL SOURCES:								
Sales Tax	DA1110	50000.00	43500.00	43500.00	50000.00	46500.00	46500.00	46500.00
Interest and Earnings	DA2401	4,349.00	2,500.00	9,393.00	2,500.00	5,000.00	5,000.00	5,000.00
Sale of Equipment	DA2665	10,000.00		45000.00	25000.00	25000.00		
Misc. Revenue	DA2770			1,348.00				
Total Local Sources		64349.00	46000.00	99241.00	77500.00	76500.00	51500.00	51500.00
TOTAL ESTIMATED REVENUE			64349.00	99241.00	77500.00	76500.00	51500.00	51500.00
ESTIMATED UNEXPENDED BALANCE			5000.00		90000.00	97000.00	99000.00	111000.00

HIGHWAY APPROPRIATIONS - TOWN OUTSIDE VILLAGE

GENERAL REPAIRS									
Laboratory	DB4025.4		400.00	110.00	400.00	400.00	400.00	400.00	400.00
Total Laboratory		0.00	400.00	110.00	400.00	400.00	400.00	400.00	400.00
Personal Services									
Full Time	DB5110.11	47897.00	42000.00	12613.00	21402.00	21402.00	21402.00	21402.00	21402.00
Over Time	DB5110.12	290.00	1200.00	1791.00	1200.00	1200.00	1200.00	1200.00	1200.00
Part Time	DB5110.13								
Total Personal Services		48187.00	43200.00	14404.00	22602.00	22602.00	22602.00	22602.00	22602.00
Contractual:									
Diesel	DB5110.401	11131.00	11000.00	3798.00	9000.00	11000.00	11000.00	11000.00	11000.00
Gas	DB5110.402	2557.00	3000.00	1084.00	2000.00	2000.00	2000.00	2000.00	2000.00
Oil	DB5110.403				3000.00				
Stone	DB5110.404	12125.00	12000.00		12000.00	25000.00	25000.00	25000.00	25000.00
Supplies	DB5110.405	678.00	2000.00	968.00	2000.00	2000.00	2000.00	2000.00	2000.00
Gravel	DB5110.406		10000.00		10000.00	50000.00	50000.00	50000.00	50000.00
Miscellaneous	DB5110.407	70.00			100.00	100.00	100.00	100.00	100.00
Tree Service	DB5110.408		2000.00		2000.00	2000.00	2000.00	2000.00	2000.00
Total Contractual		26561.00	40000.00	5850.00	40100.00	92100.00	92100.00	92100.00	92100.00
Total General Repairs		74748.00	83600.00	20364.00	63102.00	115102.00	115102.00	115102.00	115102.00

HIGHWAY APPROPRIATIONS - TOWN OUTSIDE VILLAGE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
IMPROVEMENTS								
CHIPS								
Personal Services								
Full Time	DB5112.1	11900.00	20000.00	3321.00	10000.00	10000.00	10000.00	10000.00
Over Time	DB5112.1B		1300.00		1300.00	1300.00	1300.00	1300.00
Contractual								
Diesel	DB5112.201	42908.00	11200.00		11200.00	11200.00	11200.00	11200.00
Oil	DB5112.202		35000.00	35000.00	35000.00	46000.00	46000.00	46000.00
Stone	DB5112.203	14040.00	35000.00	35000.00	45000.00	45000.00	45000.00	45000.00
Supplies	DB5112.204	1316.00	7500.00	3033.00	7500.00	7500.00	7500.00	7500.00
Equipment	DB5112.205							
Total Contractual		58264.00	88700.00	73033.00	98700.00	109700.00	109700.00	109700.00
Total CHIPS	DB5112.2	70581.00	110000.00	76771.00	110000.00	121000.00	121000.00	121000.00
Other Highway								
Pave-NY	DB5112.2	15339.00	25861.00	30590.00	25861.00	25860.00	25860.00	25860.00
EWR	DB5112.2		21693.00	21000.00	21693.00	21693.00	21693.00	21693.00
POPS	DB5112.2		17240.00		17240.00	17240.00	17240.00	17240.00
Total Other Highway		15339.00	64794.00	51590.00	64794.00	64793.00	64793.00	64793.00
Total Improvements		85920.00	174794.00	128361.00	174794.00	185793.00	185793.00	185793.00
EMPLOYEE BENEFITS								
State Retirement	DB9010.8	8372.00	10025.00	11876.00	5006.07	5366.70	5306.28	5306.28
Social Security	DB9030.8	4420.00	4934.00	1303.00	2593.50	2593.50	2593.50	2593.50
Worker's Compensation	DB9040.8	1574.00	2514.00	2514.00	1719.63	1598.13	1586.16	1586.16
Hospital & Medical Insurance	DB9060.8	20994.00	26000.00	13843.00	14700.00	14700.00	14700.00	14700.00
Total Employee Benefits		35360.00	43473.00	29536.00	24019.21	24258.33	24185.95	24185.95
BUDGETARY PROVISIONS FOR OTHER USES (LIST)								
Cash Special Reserves	DB230	127500.00				50000.00	215000.00	215000.00
Total Cash Special Reserves		127500.00	0.00	0.00	0.00	50000.00	215000.00	215000.00
TOTAL BUDGETARY PROVISIONS FOR OTHER USES		127500.00	0.00	0.00	0.00	50000.00	215000.00	215000.00
TOTAL APPROPRIATIONS		196028.00	301867.00	178261.00	261915.21	325153.33	325080.95	325080.95
TOTAL APPROP. & OTHER USES		323528.00	301867.00	178261.00	261915.21	375153.33	540080.95	540080.95

HIGHWAY REVENUES - TOWN OUTSIDE VILLAGE - ESTIMATED REVENUES AND UNEXPENDED BALANCE

ACCOUNTS	CODE	ACTUAL 2024	BUDGET 2025	DEPART. YTD 2025	DEPT REQ 2026	TENTATIVE Super 2026	PRELIMINARY Board 2026	ADOPTED 2026
LOCAL SOURCES								
Sales Tax	DB1110	59825.00	93000.00	92977.00	86000.00	89000.00	89000.00	89000.00
Interest and Earnings	DB2401	7112.00	5000.00	6706.00	5000.00	5000.00	5000.00	5000.00
Refund of Prior Year Expenditures	DB2770							
Misc. Revenue	DB2770							
Total Local Sources		66937.00	98000.00	99683.00	91000.00	94000.00	94000.00	94000.00
STATE AID								
Consolidated Highway (CHIPS)	DB3501	97271.00	110239.00		110239.00	121085.00	121000.00	121000.00
Emergency Winter Recovery	DB3001	13000.00	21693.00		21693.00	21693.00	21693.00	21693.00
Pave-NY	DB3501P	27500.00	25861.00		25861.00	25860.00	25860.00	25860.00
POPS	DB3501P		17240.00		17240.00	17240.00	17240.00	17240.00
Total State Aid		40500.00	175033.00	0.00	175033.00	185878.00	185793.00	185793.00
TOTAL ESTIMATED REVENUE		107437.00	273033.00	99683.00	266033.00	279878.00	279793.00	279793.00
ESTIMATED UNEXPENDED BALANCE		50000.00	27794.00	27794.00	70000.00	95000.00	260000.00	260000.00
FIRE PROTECTION DISTRICT APPROPRIATION								
ADDISON								
Contractual	SF3410.4	28000.00	27000.00	27000.00	33265.00	33265.00	33265.00	32765.00
Total Addison		28000.00	27000.00	27000.00	33265.00	33265.00	33265.00	32765.00
CAMPBELL								
Contractual	SF3410.4	1700.00	1800.00	1800.00	1900.00	1900.00	1900.00	1900.00
Total Campbell		1700.00	1800.00	1800.00	1900.00	1900.00	1900.00	1900.00
TOTAL FIRE DISTRICT APPROPRIATIONS		29700.00	28800.00	28800.00	35165.00	35165.00	35165.00	34665.00
FIRE PROTECTION DISTRICT REVENUES & UNEXPENDED BALANCE								
REVENUE:								
Fire Protection Revenue	SF2262							
Total Revenue		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FIRE DISTRICT REVENUES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
ESTIMATED UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00	0.00	0.00

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER POSITIONS

SALARY

<u>SUPERVISOR</u>	<u>6,000.00</u>
<u>TOWN CLERK /TAX COLLECTOR</u>	<u>25,090.00</u>
<u>SUPERINTENDENT OF HIGHWAYS</u>	<u>54,600.00</u>
<u>TOWN JUSTICE</u>	<u>10,752.00</u>
<u>COUNCIL PERSONS - 4 EACH @ 1200.00</u>	<u>4,800.00</u>