

TOWN OF RENSSELAERVILLE

2026

PRELIMINARY BUDGET

**TOWN OF RENSSELAERVILLE
BUDGET SUMMARY
2026
PRELIMINARY BUDGET**

			LESS	LESS	AMOUNT TO		2025	
	<u>FUND</u>	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUES</u>	<u>APROPRIATED FUND BALANCE</u>	<u>BE RAISED BY TAXES</u>	<u>CHANGE</u>	<u>TAX LEVY</u>	<u>PERCENT CHANGE</u>
-								
A	GENERAL	1,490,700	711,095	526,900	252,705	(54,046)	306,751	-17.62%
DA	HIGHWAY	1,823,451	646,681	200,000	976,770	66,767	910,003	7.34%
SW	WATER DIST	85,353	85,353	-	-	-	-	N/A
SS	SEWER DIST	52,859	52,859	-	-	-	-	N/A
SL1	PH LIGHT DIST	5,000	-	-	5,000	-	5,000	0.00%
SL2	RV LIGHT DIST	6,200	-	-	6,200	-	6,200	0.00%
SF1	MEDUSA	79,053	-	-	79,053	12,500	66,553	18.78%
SF2	RENSSELAERVILLE	79,864	-	-	79,864	2,099	77,765	2.70%
SF3	TRI-VILLAGE	68,585	-	-	68,585	1,248	67,337	1.85%
SM	HYDRANT	3,000	-	-	3,000	-	3,000	0.00%
TOTALS		3,694,065	1,495,988	726,900	1,471,177	28,568	1,442,609	1.98%

General	Actual 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
TOWN COUNCIL					
1010.10020 TOWN COUNCIL	19,200	19,600	19,600	20,188	
1010.4 GRANT WRITER	-	3,000		3,000	-
	19,200	22,600	19,600	23,188	-
JUSTICE					
1110.10150 JUSTICE	23,650	24,480	25,500	25,214	-
1110.10155 JUSTICE CLERK	4,204	7,200	9,200	7,416	-
1110.11050 JUSTICE COURT OFFCR	2,000	1,600	1,648	1,648	-
1110.44021 JUSTICE COMPUTER SUPPLIES	-	50	50	50	-
1110.44038 JUSTICE MILEAGE	40	200	200	200	-
1110.44039 JUSTICE CONFERENCES	-	200		-	-
1110.44040 JUSTICE BOOKS/TRANS	-	50	50	50	-
1110.44201 JUSTICE CLOTHING	-	100		-	-
1110.44300 JUSTICE DUES/SUBS	220	220	220	220	-
1110.44999 JUSTICE MISC/CONTR	370	380	150	150	-
	30,484	34,480	37,018	34,948	-
SUPERVISOR					
1220.10010 SUPERVISOR	20,750	22,000	22,660	22,660	-
1220.10015 SUP. CLERK I	22,856	25,000	25,750	25,750	-
1220.44030 SUP. ASSOC DUES	-	-	-	-	-
1220.44044 SUP. ACCOUNTING	22,200	22,200	23,782	23,782	-
1220.44999 SUP. MISC	-	200		200	-
	65,806	69,400	72,192	72,392	-
ASSESSOR					
1355.12230 ASSESSOR CHAIRMAN	20,463	20,566	20,977	21,183	-
1355.12260 ASSESSOR CLERK II	5,376	6,000	6,000	6,180	-
1355.22080 ASSESSOR EQUIPMENT	-	-	300	300	-
1355.44038 ASSESSOR MILEAGE	312	320	320	320	-
1355.44039 ASSESSOR TRAIN/CONF	1,161	1,100	1,200	1,200	-
1355.44042 ASSESSOR PRINT/ADV	63	115	125	125	-
1355.44046 ASSESSOR RPS LICENSE	-	1,000	1,000	1,000	-
1355.44048 B.A.R. MEETING	150	200	175	175	-
1355.44300 ASSESSOR DUES/MEMBERSHIPS	100	150	225	225	-
1355.44999 ASSESSOR MISC	660	640	660	660	-
	28,285	30,091	30,982	31,368	-
TOWN CLERK					
1410.10040 CLERK	45,000	45,900	47,000	47,277	-
1410.10045 CLERK/REGISTRAR	3,000	3,000	3,090	3,090	-
1410.10110 CLERK/DEPUTY	14,294	19,000	19,380	19,570	-
1410.44038 CLERK TRAVEL MILEAGE	38	100	100	100	-
1410.44039 CLERK CONFERENCES	-	250	250	150	-
1410.44042 CLERK PRINT/ADV	338	450	450	450	-
1410.44046 CLERK FEES SERVICES	897	1,200	1,300	1,300	-
1410.44074 CLERK ELECTIONS	-	50	50	50	-
1410.44300 CLERK DUES/SUBS	110	115	115	115	-
1410.44301 CLERK TAXES/ASSESS	3,491	3,800	4,100	4,200	-
1410.44999 CLERK MISC	514	350	400	400	-
	67,682	74,215	76,235	76,702	-
ATTORNEY					
1420.44046 ATTORNEY FEE/SRV	39,000	39,000	39,000	39,000	-
	39,000	39,000	39,000	39,000	-
ELECTIONS					
1450.44047 ELECTIONS	12,763	12,500	12,500	12,500	-
BOARD OF ETHICS					
1470.44002 BOARD OF ETHICS	-	-	-	-	-

General	Actual 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
BUILDINGS					
1620.1 BLDG MAINT PERSON	437	-	-	880	-
1620.22750 BLDG SECURITY EQUI	1,523	1,560	1,560	1,560	-
1620.44020 BLDG OFFCE SUPPLIES	1,984	2,500	2,500	2,200	-
1620.44022 BLDG MAINT SUPPLIES	4,328	3,500	3,500	2,500	-
1620.44023 BLDG MED SUPPLIES	-	150	150	150	-
1620.44036 BLDG TELEPHONE	3,323	3,500	3,500	3,500	-
1620.44037 BLDG INSURANCE	41,761	30,000	30,000	31,000	-
1620.44041 BLDG COMPUTER FEES	21,680	17,000	17,000	20,000	-
1620.44065 BLDG COPIER LEASE	1,678	2,200	2,200	2,200	-
1620.44071 BLDG REPAIR/RENTAL	-	-	-	-	-
1620.44100 BLDG HEATING OIL	8,947	11,100	11,100	11,100	-
1620.44101 BLDG ELECTRIC	7,120	5,500	5,500	7,600	-
1620.44253 BLDG FOOD/CONCESSIONS	1,086	1,100	1,200	1,200	-
1620.44270 BLDG EQUIP REP/MAINT	-	-	-	-	-
1620.44275 SAFETY BLDG MOWING	1,750	1,950	1,950	2,000	-
1620.44276 TOWN HALL MOWING	1,500	1,650	1,650	1,700	-
1620.44999 BLDG MISC CONT	11,842	11,500	11,500	11,500	-
	108,958	93,210	93,310	99,090	-
CENTRAL GARAGE					
1640.44048 CENT GAR LAB FEES	382	400	400	800	-
RECORDS MANAGEMENT					
1660.44999 RECORDS MANAGEMENT	1,500	1,500	9,000	4,100	-
CENTRAL PRINTING					
1670.44035 CENT PRINTING	769	750	900	1,200	-
1670.44053 CENT PR POST MACHI	288	300	300	300	-
	1,057	1,050	1,200	1,500	-
CONTINGENT					
1990.44999 CONTINGENT	-	25,000	25,000	25,000	-
DOG CONTROL					
3510.11170 DOG CONT OFFICER	5,350	5,460	5,460	5,624	-
3510.44038 DOG CONT MILEAGE	180	200	200	200	-
3510.44056 DOG CONT KENNEL FEE (CB)	210	900	900	900	-
3510.44999 DOG CONT MISC (VET)	153	1,800	1,800	1,800	-
	5,892	8,360	8,360	8,524	-
BUILDING INSPECTOR					
3620.11150 BLDG/ZONING INSP	26,000	26,520	26,520	27,316.00	-
3620.11160 BLDG INSP CLERK	3,302	6,552	6,552	6,748.00	-
3620.44035 BLDG INSP POSTAGE	-	500	500	600.00	-
3620.44036 BLDG INSP PHONE	-	600	600	600.00	-
3620.44038 BLDG INSP MILEAGE	1,537	1,300	1,400	1,400.00	-
3620.44039 BLDG INS TRAIN/CONF	1,210	750	750	750.00	-
3620.44046 BLDG INSP FEES/SERV	738	740	825	825.00	-
3620.44300 DUES/MEMBERSHIPS	-	500	500	500.00	-
3620.44999 BLDG INSP MISC	1,410	900	900	900.00	-
	34,196	38,362	38,547	39,639	-
AMBULANCE					
4540.44001 AMBULANCE EMT/BLS	60,000	74,315	80,042	80,042	-
4560.44001 PARAMEDICS EMS/ALS	79,113	90,722	92,806	92,806	-
	139,113	165,037	172,848	172,848	-
HIGHWAY SUPRINTENDENT					
5010.10030 SUPT HWY	58,366	59,533	61,319	61,319	-
5010.10035 SUPT HWY CLERK	1,115	2,500	2,575	2,575	-
5010.44036 SUPT HWY TELEPHONE	600	600	600	600	-
5010.44039 SUPT HWYCONFERENCES	542	600	600	600	-

General	Actual 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
5010.44300 SUPT HWY DUES MEMB	250	385	385	385	-
5010.44999 SUPT HWY MISC	161	385	385	385	-
	61,034	64,003	65,864	65,864	-
HIGHWAY GARAGE					
5132.2 GARAGE RENOVATIONS	84,119	-	-	100,000	-
VETERANS SERVICE					
6510.44001 VETERAN SERVICES	1,000	1,000	1,000	1,000	-
PARKS					
<u>MEDUSA</u>					
7141.M22080 SPECIALTY EQUIP	-	300	300	300	-
7141.M44275 MOWING	1,000	1,000	1,000	1,000	-
7141.M44300 PORTA POTTY	480	550	550	550	-
7141.M44999 MISC CONTRACTUAL	-	500	500	500	-
<u>PRESTON HOLLOW</u>					
7142.P44036 TELEPHONE	876	950	950	950	-
7142.P44101 ELECTRIC PH	1,214	1,300	1,300	1,300	-
7142.P44275 MOWING	5,525	5,700	6,000	6,000	-
7142.P44300 PORTA POTTY	813	900	900	900	-
7142.P44999 MISC CONTRACTUAL	180	600	600	600	-
<u>RENSSELAERVILLE</u>					
7143.R22080 TRANSFER TO PARK RESERVE		2,500	2,500	-	-
7143.R44101 ELECTRIC REN	596	600	675	720	-
7143.R44275 MOWING	1,725	2,000	2,000	2,000	-
7143.R44300 PORTA POTTY	480	550	550	550	-
7143.R44999 MISC CONTR	685	750	750	750	-
	13,573	18,200	18,575	16,120	-
LIBRARY					
7410.44001 LIBRARY	28,000	28,560	29,131	29,000	-
HISTORIAN					
7510.44999 HISTORIAN	-	100	100	100	-
SENIOR SERVICES					
7610.44006 SENIOR SERVICES	1,000	1,000	1,000	1,000	-
7610.44072 VEHICLE MAINTENANCE	1,115	1,500		1,500	-
	2,115	2,500	1,000	2,500	-
ZONING					
8010.11195 ZONING CLERK	98	250	250	260	-
8010.44042 PRINTING AND ADV	14	100	100	100	-
8010.44047 CONSULTANT	-	500	500	500	-
8010.44999 MISC CONTRACTUAL	94	500	500	500	-
	205	1,350	1,350	1,360	-
PLANNING					
8020.11190 PLANNING BD CLERK	1,246	2,000	2,000	2,050	-
8020.44039 CONFERENCES	-	500	500	500	-
8020.44042 PRINTING AND ADV	141	200	200	200	-
8020.44300 DUES/MEM/SUBS	-	275	275	275	-
8020.44999 MISC CONTRACTUAL	10	200	200	200	-
	1,396	3,175	3,175	3,225	-
RECYCLING					
8160.17350 RECYCLING COORDINATOR	5,100	5,304	5,463	5,463	-
8160.17360 RECYCLING SUB	22,897	24,420	24,420	25,153	-

General	Actual 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
8160.22000 RECYCLING REPAIRS	4,266	5,000	5,000	2,500	-
8160.22080 SPECIALTY EQUIPMENT set up reserve	4,659	2,500	2,500	2,500	-
8160.22450 TRANS TO TRUCK SAVINGS	-	-	-	-	-
8160.44003 CLOTHING ALLOWANCE	-	-	-	-	-
8160.44050 REFUSE CHARGES	58,309	65,000	108,125	108,125	-
8160.44060 HAULING FEES	60,000	67,500	67,500	67,500	-
8160.44072 VEHICLE MAINTENANCE	52	500	-	-	-
8160.44999 MISC CONTRACTUAL	3,159	3,000	3,000	3,000	-
	158,443	173,224	216,008	214,241	-
CEMETERIES					
8810.44001 RENSSELAERVILLE	4,000	4,600	5,500	5,500	-
8810.44001 MEDUSA	3,000	3,000	4,000	4,000	-
8810.44001 BROOKSIDE	3,000	3,000	3,000	3,000	-
8810.44001 TRINITY	750	750	750	750	-
8810.44001 POTTER HOLLOW	-	2,400	2,400	2,400	-
	10,750	13,750	15,650	15,650	-
EMPLOYEE BENEFITS					
STATE RETIREMENT	25,443	30,927	34,179	34,179	-
SOCIAL SECURITY	23,505	25,007	25,655	25,756	-
WORKERS COMP	909	4,700	4,700	4,772	-
UNEMPLOYMENT	-	-	-	-	-
DISABILITY	-	1,000	400	200	-
HOSP/MED INSURANCE	230,627	251,607	285,574	285,574	-
MEDICARE REIMBURSEMENT		44,400	47,082	49,560	-
	280,483	357,641	397,590	400,041	-
TOTAL APPROPRIATIONS	1,195,439	1,278,708	1,385,635	1,490,700	-

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	GENERAL
		2024	BUDGET	BUDGET	BUDGET	ADOPTED
			2025	2026	2026	BUDGET
						2026
1001	PROPERTY TAXES	306,751	306,751	773,818	252,705	-
	ESTIMATED REVENUES					
1090	INTEREST PENALTY REAL PROP TAX	6,848	4,500	4,500	4,500	-
1120	SALES TAX	659,150	500,000	500,000	600,000	-
1170	FRANCHISE FEES	5,645	5,645	5,645	5,645	-
1255	CLERK FEES	2,594	2,000	2,000	2,000	-
1550	KENNEL FEES	125	-	-	-	-
2110	ZONING FEES	530	500	500	500	-
2115	PLANNING FEES	1,750	600	600	600	-
2130	REFUSE & GARBAGE CHARGES	1,749	1,000	1,000	1,000	-
2401	INTEREST INCOME	46,330	30,000	30,000	30,000	-
2401.1	INTEREST ON LOAN TO WATER PROJECT	1,397	-	-	-	-
2544	DOG LICENSES	1,018	1,000	1,000	1,000	-
2555	BUILDING PERMITS	17,273	7,500	7,500	7,500	-
2610	FINES	1,479	1,500	1,500	1,500	-
2651	SALES REFUSE FOR RECYCLING	9,112	7,500	7,500	7,500	-
2670	BUS TRANSPORTATION FEE	8,726	5,000	5,000	5,000	-
2705	GIFT/DONATIONS	1,320	250	250	250	-
2770	UNCLASSIFIED REVENUE	2,146	500	500	500	-
3001	ST AID REVENUE SHARING	9,236	8,600	8,600	8,600	-
3005	ST AID MORTGAGE TAX	39,806	35,000	35,000	35,000	-
4000	FEDERAL AID ARPA	-	-	-	-	-
5303	TRANS FROM PUBLIC SAFETY BLDG RES	-	-	-	-	-
	TOTAL ESTIMATED REVENUES	816,236	611,095	611,095	711,095	-
	Appropriated Fund Balance	-	469,915	469,915	426,900	-
	Appropriated for Highway Garage Repairs	-	-	-	100,000	-
	Appropriated for New Recycling Truck	-	-	-	-	-
	Appropriated for Recycling Repairs	-	-	-	-	-
	TOTAL APPROPRIATED FUND BALANCE	-	469,915	469,915	526,900	-
	TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE	816,236	1,081,010	1,081,010	1,237,995	-

Highway	Actual 2024	Adopted 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
GENERAL REPAIRS					
5110.17220 OPERATOR	179,690	155,288	155,288	159,946	-
5110.17221 ACCRUAL SAVINGS	6,853	500	500	500	-
5110.17999 OPERATOR OT	-	2,057	2,057	2,119	-
5110.44003 CLOTHING ALLOWANCE	3,442	3,500	3,500	4,200	-
5110.44028 SAFETY SUPPLIES	2,038	2,500	2,500	2,500	-
5110.44076 ROAD SIGNS	4,016	3,000	3,300	3,300	-
5110.44077 ROAD MATERIALS	211,064	220,000	220,000	200,000	-
5110.44102 GAS/OIL	21,431	40,000	40,000	40,000	-
TOTAL GEN REPAIRS	428,532	426,845	427,145	412,565	-
IMPROVEMENTS					
5112.44077 ROAD MATERIALS CHIPS	401,221	425,181	425,181	454,000	-
MACHINERY					
5130.22450 TRUCKS	-	-	-	-	-
5130.22999 MISC EQUIPMENT	9,370	45,000	46,350	46,350	-
5130.44037 HIGHWAY INSURANCE	-	19,000	19,000	20,000	-
5130.44070 EQUIP REPAIRS/MAINT	83,032	85,000	85,000	85,000	-
5130.44078 EQUIPMENT RENTAL	970	5,000	5,000	5,000	-
TOTAL MACHINERY	93,372	239,000	155,350	156,350	-
SNOW					
5142.17220 OPERATOR	196,876	214,445	214,445	228,790	-
5142.17999 OPERATOR OT	-	23,589	23,589	24,297	-
5142.22100 COMMUNICATION EQ	3,000	3,500	3,500	3,500	-
5142.22999 MISC EQUIPMENT	1,669	3,000	3,000	3,000	-
5142.44077 ROAD MATERIALS	88,293	93,000	93,000	93,000	-
5142.44102 GAS/OIL	33,198	56,000	56,000	56,000	-
TOTAL SNOW	323,036	393,534	393,534	408,587	-
EMPLOYEE BENEFITS					
9010.8STATE RETIREMENT	47,959	58,297	64,426	64,426	-
9030.8SOCIAL SECURITY	28,117	30,246	30,246	31,759	-
9040.8WORKERS COMP	23,286	24,100	24,100	25,609	-
9055.8DISABILITY INSURANCE	277	400	450	300	-
9060.8 HOSPITAL MED INSURANCE	95,127	143,000	162,305	162,305	-
TOTAL EMPLOYEE BENEFITS	194,765	256,043	281,527	284,399	-
TRANSFER TO RESERVES					
9901.41 Transfer to Truck Reserve	159010	85,000	87,550	87,550	0
9901.42 Transfer to Equipment Reserve	3633	-	-	20,000	
	162643	85000	87550	107,550	0
TOTAL APPROPRIATIONS	1,603,569	1,825,603	1,770,287	1,823,451	-

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	HIGHWAY ADOPTED
		2024	BUDGET 2025	BUDGET 2026	BUDGET 2026	BUDGET 2026
1001	PROPERTY TAXES	876,531	910,003	480,087	976,770	-
	ESTIMATED REVENUES					
1120	SALES TAX	200,000	200,000	200,000	200,000	-
2401	INTEREST INCOME	29,255	20,000	20,000	20,000	-
2665	SALES OF EQUIPMENT	30,010	1,500	1,500	1,500	-
2770	UNCLASSIFIED REVENUE+TRUCK RSRV	2,324	-	-	-	-
2772	INSURANCE PROCEEDS	-	-	-	-	-
2775	ALBANY CNTY SOIL&WATER GRANT	60,906	-	-	-	-
3501	STATE AID CHIPS	401,221	425,181	425,181	425,181	-
4001	ARPA	-	-	-	-	-
	TOTAL ESTIMATED REVENUES		646,681	646,681	646,681	-
	APPROPRIATED FUND BALANCE		217,894	217,894	200,000	-
	TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE		864,575	864,575	846,681	-

APPROPRIATIONS		Actual 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
8310.17300	WATER TREAT OFF CERTIFIED	13,600	14,688	14,688	15,129	-
8310.17305	WTR TR OFFICER UNCERT	-	-	-	-	-
8310.17310	DEPUTY WTR TREATMT OFFICER	2,754	3,060	3,060	3,182	-
8310.17320	WATER RENT COLLECTOR	400	400	400	400	-
8310.17330	WATER CLERK	788	1,110	1,110	1,154	-
8310.22080	SPECIALTY EQUIPMENT	75	1,500	1,500	1,500	-
8310.22300	SAFETY EQUIPMENT	-	250	250	250	-
8310.44035	POSTAGE	150	150	150	150	-
8310.44037	WATER INSURANCE	-	26	26	26	-
8310.44038	WATER MILEAGE	145	200	200	200	-
8310.44042	PRINTING & ADVERTISING	21	50	50	50	-
8310.44047	CONSULTANT	-	10,000	10,000	10,000	-
8310.44048	LAB FEES AND SERVICES	4,315	4,000	4,000	4,000	-
8310.44071	PROPERTY REPAIR AND RENTAL	619	3,000	3,000	3,000	-
8310.44101	ELECTRIC	933	1,000	1,000	1,000	-
8310.44107	CHEMICALS SALT/CALCIUM	1,791	3,000	3,000	3,000	-
8310.44300	DUES/MEMBERSHIPS/SUBSCRIPTIONS	163	170	170	170	-
8310.44999	MISC CONTRACTUAL EXPENSE	7,202	39,000	39,000	35,840	-
8310.66001	PRINCIPAL/RECAP	-	-	-	-	-
8310.77001	INTEREST/RECAP	-	-	-	-	-
9010.8	STATE RETIREMENT	1,051	1,277	1,412	1,412	-
9030.8	SOCIAL SECURITY	1,342	1,473	1,473	1,520	-
9040.8	WORKERS COMP	166	180	180	180	-
9055.8	DISABILITY	-	30	30	30	-
9730.66000	PRINCIPAL	-	-	-	-	-
9730.77000	INTEREST PAYMENTS	-	-	3,160	3,160	-
TOTAL EXPENSES		35,514	84,564	87,859	85,353	-

ESTIMATED REVENUES		ACTUAL 2024	ADOPTED BUDGET 2025	TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
2142	UNMETERED WATER SALES	58,888	84,564	87,859	85,353	-
2148	INTEREST & PENALTIES	867	-	-	-	-
2401	INTEREST	317	-	-	-	-
TOTAL ESTIMATED REVENUES		60,072	84,564	87,859	85,353	-
APPROPRIATED FUND BALANCE			-	-	-	-
TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE			84,564	87,859	85,353	-

		Actual	Adopted	Tentative	Preliminary	Adopted
		2024	Budget	Budget	Budget	Budget
APPROPRIATIONS			2025	2026	2026	2026
8110.11	TREATMENT OFFICER	6,680	5,712	5,712	5,883	-
8110.12	DEPUTY TREATMENT OFF	1,754	2,081	2,081	2,164	-
8110.13	SEWER CLERK	100	1,110	1,110	1,154	-
8110.22080	SPECIALTY EQUIPMENT	102	500	500	500	-
8110.22300	SAFETY EQUIPMENT	-	250	250	250	-
8110.44020	OFFICE SUPPLES	-	-	-	-	-
8110.44037	SEWER INSURANCE	-	225	225	225	-
8110.44038	SEWER MILEAGE	-	50	50	50	-
8110.44045	ENGINEERING	-	700	700	700	-
8110.44047	CONSULTANT	-	1,000	1,000	1,000	-
8110.44101	ELECTRIC	1,559	1,250	1,250	1,250	-
8110.44300	DUES/MEMBERSHIP/SUBS	161	175	175	175	-
8110.44070	EQUIP REPAIRS/MAINT	-	400	400	400	-
8110.44999	MISC CONTRACTUAL EXP	-	5,000	5,000	5,000	-
9010.8	STATE RETIREMENT	600	730	807	807	-
9030.8	SOCIAL SECURITY	662	681	681	704	-
9040.8	WORKERS COMP	117	120	120	130	-
9055.8	DISABILITY	-	10	10	10	-
9720.6	PRINCIPAL	31,625	32,041	32,457	32,457	-
TOTAL APPROPRIATIONS		43,360	52,035	52,528	52,859	-

ESTIMATED REVENUES		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2024	BUDGET	BUDGET	BUDGET	BUDGET
			2025	2026	2026	2026
2142	UNMETERED WATER SALES	49,443	33,728	52,528	52,859	-
2148	INTEREST & PENALTIES	693	-	-	-	-
2401	INTEREST	1,285	-	-	-	-
TOTAL ESTIMATED REVENUES			33,728	52,528	52,859	-
APPROPRIATED FUND BALANCE			18,307		-	-
TOTAL REVENUES & APPROPRIATED FUND BALANCE		-	52,035	52,528	52,859	-

		Actual	Adopted	Tentative	Preliminary	Adopted
		2024	Budget	Budget	Budget	Budget
. APPROPRIATIONS			2025	2026	2026	2026
5182.PH44101	ELECTRIC	4,154	5,000	5,000	5,000	-
5182.RV44101	ELECTRIC	5,207	6,200	6,200	6,200	-
	TOTAL EXPENSES	9,361	11,200	11,200	11,200	-

ESTIMATED REVENUES		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2024	BUDGET	BUDGET	BUDGET	BUDGET
			2025	2026	2026	2026
1001	PROP TAX - PRESTON HOLLOW	5,500	5,000	5,000	5,000	-
1001	PROP TAX - RENSSELAERVILLE	6,000	6,200	6,200	6,200	-
	TOTAL PROPERTY TAXES	11,500	11,200	11,200	11,200	-
4000	ARPA FUNDS - PRESTON HOLLOW	-	-	-	-	-
4000	ARPA FUNDS - RENSSELAERVILLE	-	-	-	-	-
2401	INTEREST - PRESTON HOLLOW	124	-	-	-	-
2401	INTEREST - RENSSELAERVILLE	123	-	-	-	-
	TOTAL ESTIMATED REVENUES		-	-	-	-
	APPROPRIATED FUND BALANCE		-	-	-	-
	TOTAL ESTIMATED REVENUES & APPROPRIATED FUND BALANCE		-	-	-	-

		Actual	Adopted	Tentative	Preliminary	Adopted
		2024	Budget	Budget	Budget	Budget
APPROPRIATIONS			2025	2026	2026	2026
ANNUAL BUDGET						
SF3410.44001	MEDUSA FIRE	55,000	59,500	72,000	72,000	-
SF3410.44001	RENSSELAERVILLE FIRE	71,400	72,828	74,927	74,927	-
SF3410.44001	TRI-VILLAGE FIRE	61,200	62,400	63,648	63,648	-
WORKERS COMP						
SF3410.89040	MEDUSA FIRE	6,382	7,053	7,053	7,053	-
SF3410.89040	RENSSELAERVILLE FIRE	5,062	4,937	4,937	4,937	-
SF3410.89040	TRI-VILLAGE FIRE	5,062	4,937	4,937	4,937	-
TOTAL EXPENSES		204,106	211,655	227,502	227,502	-

		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2024	BUDGET	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES			2025	2026	2026	2026
1001	PROP TAX - MEDUSA FIRE	61,382	66,553	79,053	79,053	-
1001	PROP TAX - RENSSELAERVILLE FIRE	76,462	77,765	79,864	79,864	-
1001	PROP TAX - TRI-VILLAGE FIRE	66,262	67,337	68,585	68,585	-
TOTAL PROPERTY TAX		204,106	211,655	227,502	227,502	-
		-	-	-	-	-
		-	-	-	-	-
TOTAL ESTIMATED REVENUES		-	-	-	-	-
APPROPRIATED FUND BALANCE		-	-	-	-	-
TOTAL REVENUES & APPROPRIATED FUND BALANCE			-	-	-	-

Hydrant

HYDRANT

		Actual 2024	Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
APPROPRIATIONS						
SM8390.44999	CONTRACTUAL	6,607	3000	3,000	3,000	-
	TOTAL EXPENSES	6,607	3,000	3,000	3,000	-

		ACTUAL 2024	ADOPTED BUDGET 2024	TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
ESTIMATED REVENUES						
1001	PROP TAX - HYDRANT	13,000	3,000	3,000	3,000	-
	TOTAL PROPERTY TAX	13,000	3,000	3,000	3,000	-
2401	INTEREST	599	-	-	-	-
	TOTAL ESTIMATED REVENUES	599	-	-	-	-
	APPROPRIATED FUND BALANCE		-	-	-	-
	TOTAL REVENUES & APPROPRIATED FUND BALANCE		-	-	-	-

2026

PROPOSED SCHEDULE OF SALARIES OF ELECTED AND APPOINTED TOWN OFFICIALS

SALARY

1010.10020	TOWN BOARD	\$ 5,047.00 EACH	\$ 20,188
1110.10150	TOWN JUSTICES	\$ 12,607.20 EACH	\$ 25,214
1110.10155	JUSTICE CLERK	\$ 3,708.00	\$ 7,416
1110.11050	JUSTICE COURT OFFCR		\$ 1,648
1220.10010	SUPERVISOR		\$ 22,660
1220.10015	SUP. CLERK I (hourly)		\$ 25,750
1355.12230	ASSESSOR CHAIRMAN		\$ 21,183
1355.12260	ASSESSOR CLERK (hourly)		\$ 6,180
1410.10040	TOWN CLERK		\$ 47,277
1410.10045	CLERK/REGISTRAR		\$ 3,090
1410.10110	CLERK/DEPUTY (hourly)		\$ 19,570
3510.11170	DOG CONT OFFICER		\$ 5,624
3620.11150	BLDG/ZONING INSP		\$ 27,316
3620.11160	BLDG INSP CLERK (hourly)		\$ 6,748
5010.10030	SUPT HWY		\$ 61,319
5010.10035	SUPT HWY CLERK (hourly)		\$ 2,575
8310.17300	WATER TREATMENT OFFICER		\$ 15,129
8110.11	SEWER TREATMENT OFFICER		\$ 5,883
8160.17350	RECYCLING COORDINATOR		\$ 5,463
8160.17360	RECYCLING ATTENDANT		\$ 25,153

HOURLY

HOURLY WAGE

SUP CLERK 1 (20hr/wk)	\$ 25.25
ASSESSOR'S CLERK (6 hr/wk)	\$ 19.60
CLERK/DEPUTY (20hr/wk)	\$ 19.60
BLDG INSP CLERK (7hr/wk)	\$ 19.60
SUPT HWY CLERK (5hr/wk)	\$ 19.60
WATER CLERK (50hr/yr)	\$ 19.60
WATER DEPUTY	\$ 21.20
SEWER DEPUTY	\$ 21.20
SEWER CLERK (50hr/yr)	\$ 19.60
PLANNING/ZONING CLERK	\$ 19.60