

# Town of Orangetown



2026 Supervisor's Tentative Budget

Teresa M. Kenny, Supervisor

September 30, 2025

# Town of Orangetown

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- 3. Special Districts**
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Town of Orangetown

2026 Supervisor's Tentative Budget

Tax Rate Calculation

**2026**

<u>Homestead</u>	<u>Operating</u>	<u>Debt</u>	<u>Total Property Taxes</u>	<u>Adjusted Base Proportions</u>	<u>Taxable Assessment</u>	<u>Taxable Rates</u>
General Fund	4,142,062	2,197,465	6,339,527			
Highway Townwide (.05)	<u>5,891,046</u>	<u>0</u>	<u>5,891,046</u>			
Townwide	10,033,108	2,197,465	12,230,573	0.6452172	\$ 2,944,905,915	2.6797
TOV Police (.16)	31,171,402	97,166	31,268,568	0.6780835	\$ 2,678,084,323	7.9171
TOV Other (.17)	411,025	252,748	663,773	0.6780835	\$ 2,453,038,416	0.1835
Town Outside Highway (.04)	5,914,280	1,811,303	7,725,583	0.6780835	\$ 2,453,038,416	2.1356
Sewer 200	<u>400,000</u>	<u>2,329,262</u>	<u>2,729,262</u>	1.000000	<u>\$ 4,452,683,746</u>	<u>0.6129</u>
<b>Total</b>	<b>47,929,815</b>	<b>6,687,944</b>	<b>54,617,759</b>			<b>13.5288</b>
Total Homestead Assessment					<b>\$ 14,981,750,816</b>	

**Sewer Charges**  
\$ 9,968,892

**Sewer Units**

28,757

**2026**

<u>Non-Homestead</u>	<u>Operating</u>	<u>Debt</u>	<u>Total Property taxes</u>	<u>Base Proportions</u>	<u>Taxable Assessment</u>	<u>Taxable Rates</u>
General Fund	4,142,062	2,197,465	6,339,527			
Highway Townwide (.05)	<u>5,891,046</u>	<u>-</u>	<u>5,891,046</u>			
Townwide	10,033,108	2,197,465	12,230,573	0.3547828	\$ 894,921,194	4.8487
TOV Police (.16)	31,171,402	97,166	31,268,568	0.3219165	\$ 862,293,693	11.6734
TOV Other (.17)	411,025	252,748	663,773	0.3219165	\$ 729,982,525	0.2927
Town Outside Highway (.04)	5,914,280	1,811,303	7,725,583	0.3219165	\$ 729,982,525	3.4069
Sewer 200	<u>400,000</u>	<u>2,329,262</u>	<u>2,729,262</u>	1.000000	<u>\$ 4,434,120,814</u>	<u>0.6155</u>
<b>Total</b>	<b>47,929,815</b>	<b>6,687,944</b>	<b>54,617,759</b>			<b>20.8372</b>
Total non-Homestead Assessment					<u>\$ 7,651,300,751</u>	
					<b>\$ 22,633,051,567</b>	

**Sewer Unit Charge**  
\$ 346.66

Town of Orangetown

2026 Supervisor's Tentative Budget

Salaries for Elected Officials



Town of Orangetown  
2026 Supervisor's Tentative Budget  
Special Districts

Town of Orangetown - Special Districts

	2019 Adopted Levy	2020 Adopted Levy	2021 Adopted Levy	2022 Adopted Levy	2023 Adopted Levy	2024 Adopted Levy	2025 Adopted Levy	2026 Request	2026 Supervisor	Request Change from 2025	Supervisor Change from 2025
<b>Library Districts</b>											
Blauvelt	700,392	700,392	700,392	714,400	714,400	714,400	714,400	692,968	692,968	-3.0%	-3.0%
Orangeburg	571,200	571,200	571,200	571,200	571,200	571,200	582,624	582,624	570,972	0.0%	-2.0%
Palisades	381,768	381,768	381,768	389,403	389,403	397,191	408,000	416,160	408,000	2.0%	0.0%
Tappan	<u>716,387</u>	<u>716,387</u>	<u>716,387</u>	<u>730,715</u>	<u>730,715</u>	<u>730,715</u>	<u>738,022</u>	<u>738,022</u>	<u>738,022</u>	<u>0.0%</u>	<u>0.0%</u>
<b>Total Library Districts</b>	<b>\$2,369,747</b>	<b>\$2,369,747</b>	<b>\$2,369,747</b>	<b>\$2,405,718</b>	<b>\$2,405,718</b>	<b>\$2,413,506</b>	<b>\$2,443,046</b>	<b>\$2,429,774</b>	<b>\$2,409,962</b>	<b>-0.5%</b>	<b>-1.4%</b>
<b>Water Districts</b>											
Blauvelt	244,986	249,900	254,100	308,721	324,157	340,365	367,594	381,043	381,043	3.7%	3.7%
St. Dominic	7,000	7,140	7,260	8,821	9,262	9,725	10,503	10,764	10,764	2.5%	2.5%
Upper Grandview	40,598	41,412	42,108	51,159	53,717	56,403	60,916	62,431	62,431	2.5%	2.5%
Palisades	99,394	101,388	103,092	125,253	131,515	138,091	149,138	152,848	152,848	2.5%	2.5%
Pearl River	498,372	508,368	515,460	626,263	657,576	690,455	745,691	764,240	764,240	2.5%	2.5%
Sparkill	86,795	89,964	90,024	109,375	114,844	120,586	130,233	133,473	133,473	2.5%	2.5%
Tappan				0	329,714	346,200	373,896	383,196	383,196	2.5%	2.5%
Orangeburg				0	<u>227,836</u>	<u>239,228</u>	<u>258,366</u>	<u>264,793</u>	<u>264,793</u>	<u>2.5%</u>	<u>2.5%</u>
<b>Total Water Districts</b>	<b>\$977,144</b>	<b>\$998,172</b>	<b>\$1,012,044</b>	<b>\$1,229,592</b>	<b>\$1,848,621</b>	<b>\$1,941,052</b>	<b>\$2,096,337</b>	<b>\$2,152,788</b>	<b>\$2,152,788</b>	<b>2.7%</b>	<b>2.7%</b>
<b>Ambulance Districts</b>											
South Orangetown Ambulance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0.0%	0.0%
Nyack Community Ambulance	<u>418,757</u>	<u>418,757</u>	<u>452,969</u>	<u>475,000</u>	<u>490,000</u>	<u>504,700</u>	<u>530,000</u>	<u>567,438</u>	<u>548,550</u>	<u>7.1%</u>	<u>3.5%</u>
<b>Total Ambulance Districts</b>	<b>\$818,757</b>	<b>\$818,757</b>	<b>\$852,969</b>	<b>\$875,000</b>	<b>\$890,000</b>	<b>\$904,700</b>	<b>\$930,000</b>	<b>\$967,438</b>	<b>\$948,550</b>	<b>4.0%</b>	<b>2.0%</b>
<b>Paramedic District</b>											
Rockland County Paramedics	<u>1,177,341</u>	<u>1,177,341</u>	<u>1,177,341</u>	<u>1,277,341</u>	<u>1,350,000</u>	<u>1,531,715</u>	<u>1,585,000</u>	<u>1,613,569</u>	<u>1,613,569</u>	<u>1.8%</u>	<u>1.8%</u>
<b>Total Paramedic District</b>	<b>\$1,177,341</b>	<b>\$1,177,341</b>	<b>\$1,177,341</b>	<b>\$1,277,341</b>	<b>\$1,350,000</b>	<b>\$1,531,715</b>	<b>\$1,585,000</b>	<b>\$1,613,569</b>	<b>\$1,613,569</b>	<b>1.8%</b>	<b>1.8%</b>
<b>Fire Protection Districts</b>											
Blauvelt Fire Protection District	<u>638,500</u>	<u>638,500</u>	<u>634,000</u>	<u>639,540</u>	<u>651,400</u>	<u>664,400</u>	<u>690,000</u>	<u>704,000</u>	<u>704,000</u>	<u>2.0%</u>	<u>2.0%</u>
<b>Total Fire Protection Districts</b>	<b>\$638,500</b>	<b>\$638,500</b>	<b>\$634,000</b>	<b>\$639,540</b>	<b>\$651,400</b>	<b>\$664,400</b>	<b>\$690,000</b>	<b>\$704,000</b>	<b>\$704,000</b>	<b>2.0%</b>	<b>2.0%</b>
<b>S. Nyack Legacy District</b>				\$360,877	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%	0.0%

Town of Orangetown  
2026 Supervisor's Tentative Budget

**Summary by Fund-Expenses**

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A										
GENERAL FUND										
		14,111,151.05	14,828,144.31	15,290,586.51	16,115,635.80	16,958,404.50	16,923,496.00	16,932,042.00	17,077,082.00	0.91%
Fund B										
TOWN OUTSIDE VILLAGE										
		31,706,588.56	32,364,924.76	35,440,915.04	36,798,416.26	38,825,629.16	42,366,894.00	43,568,114.00	43,281,722.00	2.16%
Fund D										
HIGHWAY FUND										
		10,244,281.41	11,052,679.44	11,553,248.55	11,614,396.26	11,938,840.89	12,933,939.00	13,673,110.00	13,422,811.00	3.78%
Fund E										
BLUE HILL GOLF COURSE										
		2,279,247.25	2,557,636.45	2,070,792.32	2,329,899.48	2,690,009.19	3,117,153.00	3,099,830.00	3,299,562.00	5.85%
Fund ER										
BROADACRES GOLF COURSE										
		729,389.07	788,145.57	830,324.75	881,280.76	986,836.57	961,037.00	988,372.00	988,143.00	2.82%
Fund G										
SPECIAL DISTRICTS										
		9,117,189.61	9,348,066.46	10,000,158.71	10,394,912.19	11,711,906.42	11,898,647.00	12,347,632.00	12,307,344.00	3.43%
Fund SP										
PEARL RIVER PARKING DISTRICT										
		92,620.51	117,119.06	126,928.50	130,341.43	140,508.05	143,916.00	139,882.00	139,882.00	-2.80%
Fund V										
DEBT SERVICE										
		10,089,130.45	6,852,140.73	6,541,323.90	7,992,866.20	7,528,192.08	7,412,946.00	7,489,667.00	7,489,667.00	1.03%
<b>Grand Total</b>		<b>78,369,597.91</b>	<b>77,908,856.78</b>	<b>81,854,278.28</b>	<b>86,257,748.38</b>	<b>90,780,326.86</b>	<b>95,758,028.00</b>	<b>98,238,649.00</b>	<b>98,006,213.00</b>	<b>2.35%</b>

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

Town of Orangetown  
2026 Supervisor's Tentative Expense Budget

<b>General Fund</b>	<b>Pages 1-24</b>
<b>Police/TOV Funds</b>	<b>Pages 25-38</b>
<b>Highway Funds</b>	<b>Pages 39-44</b>
<b>Golf Course Funds</b>	<b>Pages 45-50</b>
<b>Sewer Fund</b>	<b>Pages 51-58</b>
<b>Parking Fund</b>	<b>Pages 59-61</b>
<b>Debt Service</b>	<b>Pages 62-64</b>



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1110</b>	<b>TOWN JUSTICE</b>								
A.1110.445 TOWN JUSTICE.BOOKS AND PUBLICATIONS	0.00	488.70	543.70	584.10	3,773.11	3,000.00	4,000.00	4,000.00	33.33%
A.1110.456 TOWN JUSTICE.COPIES OF TESTIMONY	12,027.20	7,827.77	13,897.39	19,884.94	32,087.17	43,750.00	43,750.00	43,750.00	0.00%
A.1110.457 TOWN JUSTICE.CONTRACTS W/OUTSIDE VENDORS	381.33	1,359.80	1,845.50	789.99	1,737.59	4,000.00	4,000.00	4,000.00	0.00%
A.1110.471 TOWN JUSTICE.TELEPHONE	259.15	480.52	480.95	480.32	480.28	500.00	500.00	500.00	0.00%
A.1110.473 TOWN JUSTICE.WATER	0.00	0.00	0.00	0.00	724.18	1,500.00	1,500.00	1,500.00	0.00%
A.1110.480 TOWN JUSTICE.TRAVEL EXPENSES	0.00	0.00	33.75	0.00	0.00	200.00	200.00	200.00	0.00%
<b>Total Item 1110</b> <b>TOWN JUSTICE</b>	<b>478,329.71</b>	<b>473,187.95</b>	<b>520,985.78</b>	<b>528,603.14</b>	<b>564,426.77</b>	<b>610,633.00</b>	<b>636,213.00</b>	<b>637,542.00</b>	<b>4.41%</b>
<b>Item 1220</b>	<b>SUPERVISOR</b>								
A.1220.011 SUPERVISOR.PERMANENT STAFF	102,874.83	99,832.28	108,631.48	108,527.33	111,783.07	82,855.00	0.00	0.00	-100.00%
A.1220.013 SUPERVISOR.SEASONAL & PART TIME	342.88	0.00	0.00	60.00	0.00	20,714.00	30,000.00	30,000.00	44.83%
A.1220.015 SUPERVISOR.APPOINTED OFFICIALS	176,468.43	160,059.90	181,522.12	177,222.24	200,370.82	206,382.00	211,541.00	212,573.00	3.00%
A.1220.100 SUPERVISOR.ELECTED OFFICIALS	149,999.98	149,999.98	149,999.98	154,500.06	159,135.08	166,909.00	171,082.00	171,916.00	3.00%
A.1220.200 SUPERVISOR.CAPITAL OUTLAY	0.00	0.00	0.00	57,070.23	2,000.00	0.00	0.00	0.00	0.00%
A.1220.440.01 SUPERVISOR.OFFICE SUPPLIES & PRINT	2,449.85	11,424.56	16,205.00	12,868.14	18,594.33	20,000.00	20,000.00	20,000.00	0.00%
A.1220.440.13 SUPERVISOR.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	284.00	0.00	431.00	1,936.14	0.00	0.00	0.00	0.00%
A.1220.441 SUPERVISOR.SCHOOLS & CONFERENCES	570.00	294.53	585.63	941.54	515.00	1,000.00	1,000.00	1,000.00	0.00%
A.1220.442 SUPERVISOR.POSTAGE	879.57	74.49	122.60	65.36	132.26	500.00	500.00	500.00	0.00%



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1310</b>	<b>FINANCE</b>								
A.1310.471 FINANCE.TELEPHONE	0.00	0.00	0.00	0.00	40.01	0.00	0.00	0.00	0.00%
A.1310.480 FINANCE.TRAVEL EXPENSES	0.00	0.00	2,141.80	1,698.41	550.74	3,000.00	3,000.00	3,000.00	0.00%
<b>Total Item 1310</b>									
<b>FINANCE</b>	<b>514,333.14</b>	<b>534,539.24</b>	<b>650,683.77</b>	<b>625,681.07</b>	<b>665,780.07</b>	<b>601,955.00</b>	<b>605,341.00</b>	<b>606,160.00</b>	<b>0.70%</b>
<b>Item 1320</b>	<b>INDEPENDENT AUDIT</b>								
A.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	54,400.00	56,400.00	56,400.00	102,900.00	81,576.00	22,700.00	23,154.00	23,154.00	2.00%
<b>Total Item 1320</b>									
<b>INDEPENDENT AUDIT</b>	<b>54,400.00</b>	<b>56,400.00</b>	<b>56,400.00</b>	<b>102,900.00</b>	<b>81,576.00</b>	<b>22,700.00</b>	<b>23,154.00</b>	<b>23,154.00</b>	<b>2.00%</b>
<b>Item 1330</b>	<b>RECEIVER OF TAXES</b>								
A.1330.013 RECEIVER OF TAXES.SEASONAL & PART TIME	0.00	11,436.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.200 RECEIVER OF TAXES.CAPITAL OUTLAY	2,289.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.1330.407 RECEIVER OF TAXES.ADVERTISING	0.00	1,196.00	1,024.00	774.00	1,629.98	1,800.00	1,800.00	1,800.00	0.00%
A.1330.440.01 RECEIVER OF TAXES.OFFICE SUPPLIES & PRINT	4,811.11	0.00	536.76	8,233.35	9,090.97	0.00	0.00	0.00	0.00%
A.1330.441 RECEIVER OF TAXES.SCHOOLS & CONFERENCES	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	0.00%
A.1330.442 RECEIVER OF TAXES.POSTAGE	18,392.31	7,092.41	13,653.29	17,516.99	19,173.39	19,000.00	22,400.00	22,400.00	17.89%
A.1330.443 RECEIVER OF TAXES.MAINTENANCE AGREEMENTS	6,800.00	5,750.00	5,750.00	5,019.00	5,269.95	7,850.00	8,399.00	8,399.00	6.99%
A.1330.457 RECEIVER OF TAXES.CONTRACTS W/OUTSIDE VENDORS	8,853.41	4,521.43	6,234.46	0.00	0.00	10,250.00	9,250.00	9,250.00	-9.76%
<b>Total Item 1330</b>									





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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1410</b>	<b>TOWN CLERK</b>								
A.1410.443 TOWN CLERK.MAINTENANCE AGREEMENTS	4,714.85	4,362.99	4,918.17	5,592.00	4,207.64	4,334.00	5,556.00	5,556.00	28.20%
A.1410.444 TOWN CLERK.RENTAL OF EQUIPMENT	1,180.60	1,170.36	1,170.36	1,170.36	1,170.36	1,234.00	1,234.00	1,234.00	0.00%
A.1410.445 TOWN CLERK.BOOKS AND PUBLICATIONS	3,114.97	5,110.01	3,950.96	2,595.41	2,106.00	5,000.00	5,000.00	5,000.00	0.00%
A.1410.455 TOWN CLERK.UTILITIES	22,208.58	23,873.95	25,056.48	32,527.68	28,698.40	16,800.00	16,800.00	16,800.00	0.00%
A.1410.457 TOWN CLERK.CONTRACTS W/OUTSIDE VENDORS	4,952.36	752.88	811.02	1,517.53	8,970.76	9,000.00	9,085.00	9,085.00	0.94%
A.1410.471 TOWN CLERK.TELEPHONE	0.00	0.00	0.00	363.63	486.04	0.00	0.00	0.00	0.00%
A.1410.473 TOWN CLERK.WATER	3,042.70	2,875.16	2,362.69	1,362.20	293.05	2,300.00	2,300.00	2,300.00	0.00%
A.1410.480 TOWN CLERK.TRAVEL EXPENSES	1,042.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 1410</b>									
<b>TOWN CLERK</b>	<b>466,394.43</b>	<b>454,429.85</b>	<b>487,106.92</b>	<b>504,614.85</b>	<b>476,265.08</b>	<b>480,061.00</b>	<b>495,868.00</b>	<b>496,598.00</b>	<b>3.44%</b>
<b>Item 1420</b>	<b>TOWN ATTORNEY</b>								
A.1420.011 TOWN ATTORNEY.PERMANENT STAFF	86,048.11	88,692.23	93,043.74	95,152.95	98,476.24	98,701.00	99,602.00	99,602.00	0.91%
A.1420.012 TOWN ATTORNEY.TIME & ONE HALF	0.00	677.49	71.32	0.00	0.00	500.00	500.00	500.00	0.00%
A.1420.013 TOWN ATTORNEY.SEASONAL & PART TIME	16,143.98	23,533.01	23,789.71	26,199.02	25,191.38	50,000.00	35,000.00	35,000.00	-30.00%
A.1420.015 TOWN ATTORNEY.APPOINTED OFFICIALS	441,418.37	434,581.50	462,389.10	479,194.10	489,997.68	519,273.00	532,131.00	534,702.00	2.97%
A.1420.440.01 TOWN ATTORNEY.OFFICE SUPPLIES & PRINT	2,145.41	142.89	463.63	515.64	503.16	500.00	500.00	500.00	0.00%
A.1420.440.13 TOWN ATTORNEY.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	500.00	0.00	0.00	0.00	2,312.68	2,500.00	1,500.00	1,500.00	-40.00%













# TOWN OF ORANGETOWN

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund A GENERAL FUND</b>									
<b>Item 3645 OFFICE OF EMERGENCY MANAGEMENT</b>									
A.3645.457 OFFICE OF EMERGENCY MANAGEMENT.CONTRACTS W/OUTSIDE VENDORS	9,285.61	7,034.37	3,250.79	7,429.40	3,408.82	5,000.00	5,000.00	5,000.00	0.00%
A.3645.471 OFFICE OF EMERGENCY MANAGEMENT.TELEPHONE	0.00	0.00	0.00	0.00	480.12	200.00	200.00	200.00	0.00%
<b>Total Item 3645 OFFICE OF EMERGENCY MANAGEMENT</b>	<b>9,285.61</b>	<b>7,034.37</b>	<b>3,250.79</b>	<b>7,429.40</b>	<b>3,888.94</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>0.00%</b>
<b>Item 4211 SUBSTANCE ABUSE COUNCIL</b>									
A.4211.457 SUBSTANCE ABUSE COUNCIL.CONTRACTS W/OUTSIDE VENDORS	40,032.50	40,032.50	34,900.00	34,900.00	29,500.00	5,000.00	5,000.00	5,000.00	0.00%
<b>Total Item 4211 SUBSTANCE ABUSE COUNCIL</b>	<b>40,032.50</b>	<b>40,032.50</b>	<b>34,900.00</b>	<b>34,900.00</b>	<b>29,500.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00%</b>
<b>Item 5010 SUPT. OF HIGHWAYS</b>									
A.5010.011 SUPT. OF HIGHWAYS.PERMANENT STAFF	290,330.74	281,384.88	225,094.49	229,263.40	210,060.87	253,840.00	264,811.00	264,811.00	4.32%
A.5010.012 SUPT. OF HIGHWAYS.TIME & ONE HALF	3,377.92	575.68	195.66	0.00	422.77	0.00	0.00	0.00	0.00%
A.5010.013 SUPT. OF HIGHWAYS.SEASONAL & PART TIME	2,125.00	1,379.56	0.00	0.00	6,218.44	0.00	0.00	0.00	0.00%
A.5010.015 SUPT. OF HIGHWAYS.APPOINTED OFFICIALS	3,017.10	4,117.10	4,117.10	2,273.55	4,784.50	6,817.00	5,245.00	5,245.00	-23.06%
A.5010.100 SUPT. OF HIGHWAYS.ELECTED OFFICIALS	130,000.00	130,000.00	130,000.00	133,899.91	136,990.10	144,100.00	147,703.00	148,423.00	3.00%
A.5010.440.01 SUPT. OF HIGHWAYS.OFFICE SUPPLIES & PRINT	2,317.02	1,923.55	1,797.84	1,525.15	1,816.82	2,000.00	2,000.00	2,000.00	0.00%
A.5010.440.13 SUPT. OF HIGHWAYS.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	9,080.99	191.84	76.67	0.00	920.04	3,500.00	3,500.00	3,500.00	0.00%

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 5010</b>	<b>SUPT. OF HIGHWAYS</b>								
A.5010.441 SUPT. OF HIGHWAYS.SCHOOLS & CONFERENCES	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
A.5010.442 SUPT. OF HIGHWAYS.POSTAGE	791.30	1,203.80	1,728.62	1,454.56	2,642.39	1,400.00	1,400.00	1,400.00	0.00%
A.5010.443 SUPT. OF HIGHWAYS.MAINTENANCE AGREEMENTS	748.64	794.88	794.88	794.88	794.88	800.00	800.00	800.00	0.00%
A.5010.444 SUPT. OF HIGHWAYS.RENTAL OF EQUIPMENT	2,207.44	2,161.20	2,161.20	2,161.20	2,161.20	2,200.00	9,989.00	7,000.00	218.18%
A.5010.445 SUPT. OF HIGHWAYS.BOOKS AND PUBLICATIONS	200.00	200.00	200.00	200.00	250.00	250.00	250.00	250.00	0.00%
A.5010.457 SUPT. OF HIGHWAYS.CONTRACTS W/OUTSIDE VENDORS	20,422.49	18,517.52	12,684.36	17,438.42	23,603.54	20,000.00	20,000.00	20,000.00	0.00%
A.5010.471 SUPT. OF HIGHWAYS.TELEPHONE	2,832.74	2,881.69	3,155.60	3,546.96	4,571.65	3,400.00	6,627.00	6,627.00	94.91%
A.5010.480 SUPT. OF HIGHWAYS.TRAVEL EXPENSES	547.75	511.57	1,704.49	700.00	0.00	500.00	500.00	500.00	0.00%
<b>Total Item 5010</b> <b>SUPT. OF HIGHWAYS</b>	<b>468,024.13</b>	<b>445,843.27</b>	<b>383,710.91</b>	<b>393,258.03</b>	<b>395,237.20</b>	<b>438,807.00</b>	<b>462,825.00</b>	<b>460,556.00</b>	<b>4.96%</b>
<b>Item 5132</b>	<b>GARAGE</b>								
A.5132.440 GARAGE.OFFICE SUPPLIES & PRINT	399.00	415.00	0.00	686.50	313.96	600.00	600.00	600.00	0.00%
A.5132.443 GARAGE.MAINTENANCE AGREEMENTS	2,775.00	2,676.00	3,400.00	3,500.00	7,186.09	4,000.00	4,000.00	4,000.00	0.00%
A.5132.453 GARAGE.PAINTING AND BUILDING REPAIRS	13,009.40	5,403.02	6,208.06	8,278.65	7,623.71	10,000.00	10,000.00	10,000.00	0.00%
A.5132.455 GARAGE.UTILITIES	52,558.32	46,047.99	53,153.67	57,088.61	56,071.21	53,000.00	91,393.00	75,000.00	41.51%
A.5132.457 GARAGE.CONTRACTS W/OUTSIDE VENDORS	17,292.21	22,397.94	18,487.74	15,856.41	24,610.98	20,000.00	20,000.00	20,000.00	0.00%
A.5132.471 GARAGE.TELEPHONE	2,374.60	2,391.54	2,324.71	2,395.16	2,304.83	2,400.00	2,400.00	2,400.00	0.00%



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 6989</b>	<b>OTHER ECONOMIC ASSISTANCE</b>								
A.6989.457 OTHER ECONOMIC ASSISTANCE.CONTRACTS W/OUTSIDE VENDORS	3,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 6989</b>	<b>3,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 7020</b>	<b>PARKS &amp; REC ADMIN</b>								
A.7020.011 PARKS & REC ADMIN.PERMANENT STAFF	318,947.98	319,687.33	259,505.11	182,229.66	194,956.72	206,638.00	217,199.00	217,199.00	5.11%
A.7020.012 PARKS & REC ADMIN.TIME & ONE HALF	858.37	1,853.14	2,102.35	4,478.38	2,295.16	7,000.00	8,000.00	8,000.00	14.29%
A.7020.013 PARKS & REC ADMIN.SEASONAL & PART TIME	20,798.51	32,765.37	12,352.82	11,491.88	10,659.75	15,000.00	8,000.00	8,000.00	-46.67%
A.7020.015 PARKS & REC ADMIN.APPOINTED OFFICIALS	0.00	0.00	139,501.27	146,070.34	150,302.89	154,662.00	158,404.00	159,152.00	2.90%
A.7020.020 PARKS & REC ADMIN.DOUBLE TIME	572.25	720.66	1,423.74	619.49	0.00	0.00	0.00	0.00	0.00%
A.7020.200 PARKS & REC ADMIN.CAPITAL OUTLAY	0.00	0.00	0.00	314.46	0.00	0.00	0.00	0.00	0.00%
A.7020.440.01 PARKS & REC ADMIN.OFFICE SUPPLIES & PRINT	1,567.49	1,023.73	1,130.55	456.63	754.85	750.00	750.00	750.00	0.00%
A.7020.440.13 PARKS & REC ADMIN.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	0.00	325.13	0.00	42.23	0.00	0.00	0.00	0.00	0.00%
A.7020.442 PARKS & REC ADMIN.POSTAGE	451.96	333.15	148.29	143.30	275.87	500.00	500.00	500.00	0.00%
A.7020.443 PARKS & REC ADMIN.MAINTENANCE AGREEMENTS	508.64	554.88	554.88	554.88	554.88	500.00	500.00	500.00	0.00%
A.7020.444 PARKS & REC ADMIN.RENTAL OF EQUIPMENT	1,804.72	1,758.48	1,758.48	1,758.48	1,758.48	3,000.00	3,000.00	3,000.00	0.00%
A.7020.457 PARKS & REC ADMIN.CONTRACTS W/OUTSIDE VENDORS	4,706.99	5,645.39	5,906.47	5,694.74	5,590.31	6,000.00	6,500.00	6,500.00	8.33%





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<b>Fund A GENERAL FUND</b>									
<b>Item 7180 SPECIAL RECREATIONAL FACILITIES</b>	<b>88,340.99</b>	<b>113,797.57</b>	<b>120,163.70</b>	<b>128,782.10</b>	<b>148,851.49</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>124,000.00</b>	<b>0.00%</b>
<b>Item 7310 YOUTH RECREATION</b>									
A.7310.013 YOUTH RECREATION.SEASONAL & PART TIME	115,519.00	219,320.61	244,668.35	210,621.90	290,280.11	375,000.00	400,000.00	400,000.00	6.67%
A.7310.200 YOUTH RECREATION.CAPITAL OUTLAY	0.00	0.00	2,924.84	0.00	0.00	0.00	0.00	0.00	0.00%
A.7310.447 YOUTH RECREATION.VEHICLE OPERATION AND REPAIR	0.00	4,642.73	208.73	0.00	0.00	0.00	0.00	0.00	0.00%
A.7310.455 YOUTH RECREATION.UTILITIES	1,552.73	1,768.97	1,772.65	1,836.08	2,130.29	1,900.00	1,900.00	1,900.00	0.00%
A.7310.457 YOUTH RECREATION.CONTRACTS W/OUTSIDE VENDORS	147,236.56	178,976.87	285,412.01	234,031.74	389,765.86	425,000.00	400,000.00	400,000.00	-5.88%
A.7310.471 YOUTH RECREATION.TELEPHONE	3,755.69	3,881.19	3,813.10	4,274.12	3,409.58	3,000.00	3,000.00	3,000.00	0.00%
<b>Total Item 7310 YOUTH RECREATION</b>	<b>268,063.98</b>	<b>408,590.37</b>	<b>538,799.68</b>	<b>450,763.84</b>	<b>685,585.84</b>	<b>804,900.00</b>	<b>804,900.00</b>	<b>804,900.00</b>	<b>0.00%</b>
<b>Item 7510 TOWN HISTORIAN</b>									
A.7510.457 TOWN HISTORIAN.CONTRACTS W/OUTSIDE VENDORS	0.00	10.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 7510 TOWN HISTORIAN</b>	<b>0.00</b>	<b>10.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 7520 TOWN MUSEUM</b>									
A.7520.013 TOWN MUSEUM.SEASONAL & PART TIME	11,008.75	21,250.92	15,993.75	12,531.25	15,298.50	16,000.00	16,000.00	16,000.00	0.00%
A.7520.015 TOWN MUSEUM.APPOINTED OFFICIALS	72,296.88	57,736.76	80,487.48	81,206.84	83,492.76	85,847.00	85,847.00	85,847.00	0.00%
A.7520.200 TOWN MUSEUM.CAPITAL OUTLAY	0.00	0.00	5,081.00	0.00	5,025.00	0.00	6,680.00	6,680.00	100.00%
A.7520.440.01 TOWN MUSEUM.OFFICE SUPPLIES &	3,049.91	2,116.85	4,181.68	2,477.01	1,039.15	2,500.00	2,500.00	2,500.00	0.00%

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<b>Fund A GENERAL FUND</b>									
<b>Item 7520 TOWN MUSEUM</b>									
A.7520.440.13 TOWN MUSEUM.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	168.00	0.00	0.00	0.00	144.97	1,500.00	1,500.00	1,500.00	0.00%
A.7520.441 TOWN MUSEUM.SCHOOLS & CONFERENCES	0.00	0.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00%
A.7520.442 TOWN MUSEUM.POSTAGE	25.79	12.62	30.21	16.05	48.08	100.00	100.00	100.00	0.00%
A.7520.443 TOWN MUSEUM.MAINTENANCE AGREEMENTS	1,732.10	2,596.38	3,183.72	3,183.72	3,441.72	3,200.00	3,200.00	3,200.00	0.00%
A.7520.445 TOWN MUSEUM.BOOKS AND PUBLICATIONS	62.17	0.00	0.00	168.00	10.82	175.00	175.00	175.00	0.00%
A.7520.446 TOWN MUSEUM.MTCE AND HOUSEKEEPING SUPPLIES	1,542.31	1,045.02	1,667.10	1,413.95	3,227.41	1,100.00	1,100.00	1,100.00	0.00%
A.7520.455 TOWN MUSEUM.UTILITIES	6,373.36	8,111.46	8,610.74	9,980.44	9,004.23	9,000.00	9,000.00	9,000.00	0.00%
A.7520.457 TOWN MUSEUM.CONTRACTS W/OUTSIDE VENDORS	6,975.19	7,892.47	6,746.52	13,049.75	6,660.90	15,000.00	15,000.00	15,000.00	0.00%
A.7520.471 TOWN MUSEUM.TELEPHONE	1,515.88	2,013.95	2,754.76	2,805.94	2,878.79	1,400.00	2,900.00	2,900.00	107.14%
<b>Total Item 7520 TOWN MUSEUM</b>	<b>104,750.34</b>	<b>102,776.43</b>	<b>128,736.96</b>	<b>126,832.95</b>	<b>130,327.33</b>	<b>135,822.00</b>	<b>144,002.00</b>	<b>144,002.00</b>	<b>6.02%</b>
<b>Item 7550 CELEBRATIONS</b>									
A.7550.011 CELEBRATIONS.PERMANENT STAFF	187.29	1,034.58	(0.72)	297.37	0.00	0.00	0.00	0.00	0.00%
A.7550.012 CELEBRATIONS.TIME & ONE HALF	4,361.47	6,731.76	10,687.15	12,469.12	19,270.65	13,000.00	13,658.00	13,658.00	5.06%
A.7550.013 CELEBRATIONS.SEASONAL & PART TIME	61.25	122.50	354.25	0.00	0.00	0.00	0.00	0.00	0.00%
A.7550.020 CELEBRATIONS.DOUBLE TIME	1,057.16	13,896.88	59,852.94	56,113.73	62,717.32	60,000.00	70,000.00	70,000.00	16.67%
A.7550.457 CELEBRATIONS.CONTRACTS W/OUTSIDE VENDORS	2,646.22	3,315.00	19,193.55	18,543.31	23,786.74	19,000.00	24,000.00	24,000.00	26.32%



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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 8989</b>	<b>OTHER</b>								
<b>OTHER</b>	38,190.00	99,716.00	63,869.00	31,455.00	60,065.00	90,000.00	90,000.00	90,000.00	0.00%
<b>Item 9010</b>	<b>RETIREMENT</b>								
A.9010.800 RETIREMENT.FRINGE BENEFITS	819,341.00	887,922.00	796,686.00	706,389.00	811,585.00	922,652.00	1,011,092.00	1,011,093.00	9.59%
<b>Total Item 9010</b>	<b>RETIREMENT</b>								
	<b>819,341.00</b>	<b>887,922.00</b>	<b>796,686.00</b>	<b>706,389.00</b>	<b>811,585.00</b>	<b>922,652.00</b>	<b>1,011,092.00</b>	<b>1,011,093.00</b>	<b>9.59%</b>
<b>Item 9030</b>	<b>SS / MEDICARE</b>								
A.9030.800 SS / MEDICARE.FRINGE BENEFITS	446,477.17	455,148.48	494,574.14	474,400.66	496,961.02	567,133.00	595,490.00	595,490.00	5.00%
<b>Total Item 9030</b>	<b>SS / MEDICARE</b>								
	<b>446,477.17</b>	<b>455,148.48</b>	<b>494,574.14</b>	<b>474,400.66</b>	<b>496,961.02</b>	<b>567,133.00</b>	<b>595,490.00</b>	<b>595,490.00</b>	<b>5.00%</b>
<b>Item 9040</b>	<b>WORKERS COMPENSATION</b>								
A.9040.800 WORKERS COMPENSATION.FRINGE BENEFITS	479,063.00	733,388.00	770,057.00	533,560.00	623,245.00	551,837.00	601,502.00	590,466.00	7.00%
<b>Total Item 9040</b>	<b>WORKERS COMPENSATION</b>								
	<b>479,063.00</b>	<b>733,388.00</b>	<b>770,057.00</b>	<b>533,560.00</b>	<b>623,245.00</b>	<b>551,837.00</b>	<b>601,502.00</b>	<b>590,466.00</b>	<b>7.00%</b>
<b>Item 9050</b>	<b>UNEMPLOYMENT INSURANCE</b>								
A.9050.800 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS	26,128.21	0.00	4,570.56	6,899.51	0.00	5,000.00	5,000.00	5,000.00	0.00%
<b>Total Item 9050</b>	<b>UNEMPLOYMENT INSURANCE</b>								
	<b>26,128.21</b>	<b>0.00</b>	<b>4,570.56</b>	<b>6,899.51</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00%</b>
<b>Item 9060</b>	<b>HOSPITALIZATION</b>								
A.9060.800 HOSPITALIZATION.FRINGE BENEFITS	1,834,314.58	1,854,904.24	1,993,399.82	2,289,832.40	2,484,404.37	2,631,918.00	2,842,471.00	2,816,152.00	7.00%
<b>Total Item 9060</b>	<b>HOSPITALIZATION</b>								
	<b>1,834,314.58</b>	<b>1,854,904.24</b>	<b>1,993,399.82</b>	<b>2,289,832.40</b>	<b>2,484,404.37</b>	<b>2,631,918.00</b>	<b>2,842,471.00</b>	<b>2,816,152.00</b>	<b>7.00%</b>

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 9060</b>	<b>HOSPITALIZATION</b>								
	1,834,314.58	1,854,904.24	1,993,399.82	2,289,832.40	2,484,404.37	2,631,918.00	2,842,471.00	2,816,152.00	7.00%
<b>Item 9061</b>	<b>DENTAL INSURANCE</b>								
A.9061.800	DENTAL INSURANCE.FRINGE BENEFITS								
	117,372.06	126,335.48	139,789.50	128,787.10	125,721.94	166,482.00	171,476.00	171,477.00	3.00%
<b>Total Item 9061</b>	<b>DENTAL INSURANCE</b>								
	117,372.06	126,335.48	139,789.50	128,787.10	125,721.94	166,482.00	171,476.00	171,477.00	3.00%
<b>Item 9730</b>	<b>B.A.N. DEBT SERVICE</b>								
A.9730.457	B.A.N. DEBT SERVICE.CONTRACTS W/OUTSIDE VENDORS								
	1,360.00	0.00	1,360.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9730</b>	<b>B.A.N. DEBT SERVICE</b>								
	1,360.00	0.00	1,360.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 9950</b>	<b>INTERFUND TRANSFERS</b>								
A.9950.900	INTERFUND TRANSFERS.TRANSFERS								
	288,500.99	808,443.79	0.00	827,143.02	128,044.53	0.00	0.00	0.00	0.00%
<b>Total Item 9950</b>	<b>INTERFUND TRANSFERS</b>								
	288,500.99	808,443.79	0.00	827,143.02	128,044.53	0.00	0.00	0.00	0.00%
<b>Total Fund A</b>	<b>GENERAL FUND</b>								
	14,111,151.05	14,828,144.31	15,290,586.51	16,115,635.80	16,958,404.50	16,923,496.00	16,932,042.00	17,077,082.00	0.91%

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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 1320</b>	<b>INDEPENDENT AUDIT</b>								
B.1320.457.16 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.POLICE	23,500.00	23,500.00	23,500.00	0.00	13,073.00	46,603.00	47,535.00	47,535.00	2.00%
B.1320.457.17 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	3,000.00	3,000.00	3,000.00	0.00	3,182.00	8,851.00	9,028.00	9,028.00	2.00%
<b>Total Item 1320</b> <b>INDEPENDENT AUDIT</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>26,500.00</b>	<b>0.00</b>	<b>16,255.00</b>	<b>55,454.00</b>	<b>56,563.00</b>	<b>56,563.00</b>	<b>2.00%</b>
<b>Item 1910</b>	<b>UNALLOCATED INSURANCE</b>								
B.1910.043.16 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.POLICE	238,820.00	257,926.00	270,822.00	284,363.00	301,425.00	328,553.00	358,123.00	351,552.00	7.00%
B.1910.043.17 UNALLOCATED INSURANCE. INSURANCE RISK.INSURANCE.OTHER THAN POLICE	38,211.00	41,268.00	43,331.00	45,498.00	48,228.00	46,603.00	50,797.00	49,865.00	7.00%
<b>Total Item 1910</b> <b>UNALLOCATED INSURANCE</b>	<b>277,031.00</b>	<b>299,194.00</b>	<b>314,153.00</b>	<b>329,861.00</b>	<b>349,653.00</b>	<b>375,156.00</b>	<b>408,920.00</b>	<b>401,417.00</b>	<b>7.00%</b>
<b>Item 1980</b>	<b>MCT MOBILITY TAX</b>								
B.1980.457.16 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.POLICE	49,806.61	50,258.69	56,066.55	55,382.77	56,768.78	60,187.00	0.00	0.00	-100.00%
B.1980.457.17 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	5,761.04	5,552.89	6,060.24	6,334.82	6,936.24	6,018.00	0.00	0.00	-100.00%
<b>Total Item 1980</b> <b>MCT MOBILITY TAX</b>	<b>55,567.65</b>	<b>55,811.58</b>	<b>62,126.79</b>	<b>61,717.59</b>	<b>63,705.02</b>	<b>66,205.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Item 1989</b>	<b>UNCLASSIFIED</b>								
B.1989.478.16 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES.POLICE	952,020.00	941,549.69	983,798.00	1,022,276.00	1,120,270.00	1,070,600.00	1,146,168.00	1,146,168.00	7.06%
B.1989.478.17 UNCLASSIFIED.INTERFUND CHARGES	778,925.00	770,358.84	804,926.00	836,407.00	1,241,690.00	1,612,498.00	1,078,849.00	1,078,849.00	-33.09%





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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 3120</b>	<b>POLICE</b>								
B.3120.480.16 POLICE.TRAVEL EXPENSES.POLICE	575.00	595.34	1,282.91	720.00	755.88	1,500.00	1,500.00	1,500.00	0.00%
<b>Total Item 3120</b>	<b>POLICE</b>								
	<b>15,074,858.90</b>	<b>14,912,615.22</b>	<b>16,789,522.66</b>	<b>16,853,775.14</b>	<b>17,160,417.71</b>	<b>18,609,470.00</b>	<b>19,285,975.00</b>	<b>19,145,384.00</b>	<b>2.88%</b>
<b>Item 3122</b>	<b>RADIO OPERATORS</b>								
B.3122.011.16 RADIO OPERATORS.PERMANENT STAFF.POLICE	317,154.29	347,369.00	378,404.16	386,937.77	413,636.56	408,682.00	374,494.00	374,494.00	-8.37%
B.3122.012.16 RADIO OPERATORS.TIME & ONE HALF.POLICE	20,660.90	31,958.12	26,407.37	28,078.00	31,355.67	36,057.00	36,057.00	36,057.00	0.00%
B.3122.020.16 RADIO OPERATORS.DOUBLE TIME.POLICE	11,835.21	11,843.07	14,863.33	19,431.12	16,896.58	18,028.00	18,028.00	18,028.00	0.00%
<b>Total Item 3122</b>	<b>RADIO OPERATORS</b>								
	<b>349,650.40</b>	<b>391,170.19</b>	<b>419,674.86</b>	<b>434,446.89</b>	<b>461,888.81</b>	<b>462,767.00</b>	<b>428,579.00</b>	<b>428,579.00</b>	<b>-7.39%</b>
<b>Item 3124</b>	<b>SUPPORT STAFF</b>								
B.3124.011.16 SUPPORT STAFF.PERMANENT STAFF.POLICE	412,967.31	418,272.56	453,825.39	395,132.27	265,123.84	311,002.00	348,500.00	348,500.00	12.06%
B.3124.012.16 SUPPORT STAFF.TIME & ONE HALF.POLICE	20,043.32	11,248.01	17,899.30	20,904.52	25,345.30	12,362.00	12,362.00	12,362.00	0.00%
B.3124.013.16 SUPPORT STAFF.SEASONAL & PART TIME.POLICE	1,408.13	247.50	4,015.00	6,638.77	5,614.38	5,100.00	5,100.00	5,100.00	0.00%
<b>Total Item 3124</b>	<b>SUPPORT STAFF</b>								
	<b>434,418.76</b>	<b>429,768.07</b>	<b>475,739.69</b>	<b>422,675.56</b>	<b>296,083.52</b>	<b>328,464.00</b>	<b>365,962.00</b>	<b>365,962.00</b>	<b>11.42%</b>
<b>Item 3126</b>	<b>CRG GD/BINGO</b>								
B.3126.019.16 CRG GD/BINGO.CROSSING GUARDS/BINGO INSP.POLICE	62,365.50	108,319.50	123,385.00	136,687.00	132,872.00	170,000.00	170,000.00	170,000.00	0.00%
<b>Total Item 3126</b>									

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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 3126</b>	<b>CRG GD/BINGO</b>								
<b>CRG GD/BINGO</b>	<b>62,365.50</b>	<b>108,319.50</b>	<b>123,385.00</b>	<b>136,687.00</b>	<b>132,872.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>0.00%</b>
<b>Item 3620</b>	<b>SAFETY INSPECTION SERVICE</b>								
B.3620.011.17 SAFETY INSPECTION SERVICE.PERMANENT STAFF.OTHER THAN POLICE	989,847.48	980,315.46	900,306.40	824,035.26	916,343.05	952,018.00	1,004,080.00	996,871.00	4.71%
B.3620.012.17 SAFETY INSPECTION SERVICE.TIME & ONE HALF.OTHER THAN POLICE	1,071.02	7,309.41	4,861.94	4,475.05	2,352.75	4,500.00	33,000.00	33,000.00	633.33%
B.3620.013.17 SAFETY INSPECTION SERVICE.SEASONAL & PART TIME.OTHER THAN POLICE	10,573.52	6,328.94	7,274.40	26,867.50	31,036.94	35,000.00	40,000.00	40,000.00	14.29%
B.3620.015.17 SAFETY INSPECTION SERVICE.APPOINTED OFFICIALS.OTHER THAN POLICE	0.00	0.00	226,446.54	250,860.62	271,004.30	317,103.00	300,000.00	262,407.00	-17.25%
B.3620.020.17 SAFETY INSPECTION SERVICE.DOUBLE TIME.OTHER THAN POLICE	0.00	1,995.72	19.96	0.00	0.00	0.00	2,000.00	2,000.00	100.00%
B.3620.200.17 SAFETY INSPECTION SERVICE.CAPITAL OUTLAY.OTHER THAN POLICE	0.00	0.00	34,580.50	83,252.00	0.00	0.00	0.00	0.00	0.00%
B.3620.440.01 SAFETY INSPECTION SERVICE.OFFICE SUPPLIES & PRINT	3,328.28	3,424.65	5,666.28	4,142.32	6,311.46	5,500.00	5,500.00	5,500.00	0.00%
B.3620.440.13 SAFETY INSPECTION SERVICE.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	3,492.00	670.62	3,952.88	3,299.79	834.23	2,000.00	50,000.00	50,000.00	2400.00%
B.3620.441.17 SAFETY INSPECTION SERVICE.SCHOOLS & CONFERENCES.OTHER THAN POLICE	2,600.00	(172.50)	1,635.00	730.00	1,320.00	4,490.00	4,000.00	4,000.00	-10.91%
B.3620.442.17 SAFETY INSPECTION SERVICE.POSTAGE.OTHER THAN POLICE	3,424.90	3,187.86	4,475.95	4,909.66	4,748.31	5,000.00	3,000.00	3,000.00	-40.00%
B.3620.443.17 SAFETY INSPECTION SERVICE.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	37,555.20	38,897.90	5,919.18	60,614.14	14,938.13	54,000.00	65,000.00	65,000.00	20.37%
B.3620.444.17 SAFETY INSPECTION SERVICE.RENTAL	4,335.60	4,335.60	4,335.60	4,335.60	4,335.60	4,350.00	4,350.00	4,350.00	0.00%

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<b>Fund B</b>									
<b>TOWN OUTSIDE VILLAGE</b>									
<b>Item 3620</b>									
<b>SAFETY INSPECTION SERVICE</b>									
B.3620.444.17 SAFETY INSPECTION SERVICE.RENTAL OF EQUIPMENT.OTHER THAN POLICE									
B.3620.445.17 SAFETY INSPECTION SERVICE.BOOKS AND PUBLICATIONS.OTHER THAN POLICE	887.27	0.00	0.00	52.47	0.00	1,000.00	1,000.00	1,000.00	0.00%
B.3620.447.17 SAFETY INSPECTION SERVICE.VEHICLE OPERATION AND REPAIR.OTHER THAN POLICE	607.98	78.90	1,533.65	1,298.83	615.45	2,500.00	2,500.00	2,500.00	0.00%
B.3620.450.17 SAFETY INSPECTION SERVICE.PHOTO AND MICROFILM SUPPLIES.OTHER THAN POLICE	0.00	0.00	0.00	4,511.00	0.00	0.00	0.00	0.00	0.00%
B.3620.455.17 SAFETY INSPECTION SERVICE.UTILITIES.OTHER THAN POLICE	6,324.99	5,364.99	5,877.34	7,777.42	14,145.27	6,000.00	27,000.00	27,000.00	350.00%
B.3620.457.17 SAFETY INSPECTION SERVICE.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	243,089.29	250,747.22	213,590.40	169,119.89	187,277.67	94,875.00	100,000.00	100,000.00	5.40%
B.3620.465.17 SAFETY INSPECTION SERVICE.UNIFORMS.OTHER THAN POLICE	1,371.15	1,217.07	1,504.35	2,232.28	1,462.75	3,000.00	10,000.00	10,000.00	233.33%
B.3620.471.17 SAFETY INSPECTION SERVICE.TELEPHONE.OTHER THAN POLICE	12,532.24	10,710.55	10,609.03	8,349.98	8,210.01	8,000.00	8,000.00	8,000.00	0.00%
B.3620.480.17 SAFETY INSPECTION SERVICE.TRAVEL EXPENSES.OTHER THAN POLICE	0.00	1.90	0.00	43.48	25.00	500.00	500.00	500.00	0.00%
<b>Total Item 3620</b>									
<b>SAFETY INSPECTION SERVICE</b>	<b>1,321,040.92</b>	<b>1,314,414.29</b>	<b>1,432,589.40</b>	<b>1,460,907.29</b>	<b>1,464,960.92</b>	<b>1,499,836.00</b>	<b>1,659,930.00</b>	<b>1,615,128.00</b>	<b>7.69%</b>
<b>Item 3621</b>									
<b>FIRE SAFETY</b>									
B.3621.011.17 FIRE SAFETY.PERMANENT STAFF.OTHER THAN POLICE	202,924.98	143,976.67	240,946.43	297,383.21	301,915.51	307,269.00	336,618.00	336,618.00	9.55%
B.3621.012.17 FIRE SAFETY.TIME & ONE HALF.OTHER	2,305.28	6,041.80	7,313.48	7,294.28	8,144.34	4,000.00	4,000.00	4,000.00	0.00%

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<b>Fund B</b>									
<b>TOWN OUTSIDE VILLAGE</b>									
<b>Item 3621</b>									
<b>FIRE SAFETY</b>									
B.3621.013.17 FIRE SAFETY.SEASONAL & PART TIME.OTHER THAN POLICE	25,825.00	43,026.43	46,021.98	55,608.10	54,894.90	40,000.00	40,000.00	40,000.00	0.00%
B.3621.020.17 FIRE SAFETY.DOUBLE TIME.OTHER THAN POLICE	2,531.34	4,490.10	6,248.44	5,089.99	8,034.59	3,250.00	3,250.00	3,250.00	0.00%
B.3621.200.17 FIRE SAFETY.CAPITAL OUTLAY.OTHER THAN POLICE	0.00	0.00	63,666.50	52,172.32	0.00	0.00	0.00	0.00	0.00%
B.3621.440.01 FIRE SAFETY.OFFICE SUPPLIES & PRINT	283.23	1,135.64	618.51	870.13	114.33	2,000.00	2,000.00	2,000.00	0.00%
B.3621.440.13 FIRE SAFETY.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	3,933.05	273.27	2,986.80	2,548.56	1,375.00	1,500.00	1,500.00	1,500.00	0.00%
B.3621.441.17 FIRE SAFETY.SCHOOLS & CONFERENCES.OTHER THAN POLICE	1,280.00	735.00	1,473.96	1,815.00	2,380.00	2,795.00	2,795.00	2,795.00	0.00%
B.3621.442.17 FIRE SAFETY.POSTAGE.OTHER THAN POLICE	37.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.3621.443.17 FIRE SAFETY.MAINTENANCE AGREEMENTS.OTHER THAN POLICE	2,042.88	122.88	122.88	122.88	102.40	150.00	150.00	150.00	0.00%
B.3621.444.17 FIRE SAFETY.RENTAL OF EQUIPMENT.OTHER THAN POLICE	918.00	2,208.00	1,758.00	1,758.00	1,778.48	5,200.00	5,200.00	5,200.00	0.00%
B.3621.445.17 FIRE SAFETY.BOOKS AND PUBLICATIONS.OTHER THAN POLICE	677.15	272.94	480.49	114.99	124.62	400.00	400.00	400.00	0.00%
B.3621.447.17 FIRE SAFETY.VEHICLE OPERATION AND REPAIR.OTHER THAN POLICE	928.54	735.39	804.68	269.91	990.61	2,500.00	2,500.00	2,500.00	0.00%
B.3621.450.17 FIRE SAFETY.PHOTO AND MICROFILM SUPPLIES.OTHER THAN POLICE	242.76	544.24	818.28	678.28	0.00	1,000.00	1,000.00	1,000.00	0.00%
B.3621.455.17 FIRE SAFETY.UTILITIES.OTHER THAN POLICE	3,268.80	3,492.71	3,431.49	3,802.66	2,666.82	2,500.00	2,500.00	2,500.00	0.00%
B.3621.457.17 FIRE SAFETY.CONTRACTS W/OUTSIDE VENDORS.OTHER THAN POLICE	(110.10)	0.00	(368.33)	146.05	24,733.97	15,000.00	15,000.00	15,000.00	0.00%
B.3621.465.17 FIRE SAFETY.UNIFORMS.OTHER THAN	1,709.52	1,624.95	1,123.97	2,202.62	9,253.16	2,500.00	2,500.00	2,500.00	0.00%











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<b>Fund B TOWN OUTSIDE VILLAGE</b>									
<b>Item 9045 POLICE LIFE INSURANCE</b>									
B.9045.800.16 POLICE LIFE INSURANCE.FRINGE BENEFITS.POLICE	37,787.22	38,219.56	40,609.25	42,953.91	38,741.25	57,881.00	59,039.00	59,039.00	2.00%
<b>Total Item 9045 POLICE LIFE INSURANCE</b>	<u>37,787.22</u>	<u>38,219.56</u>	<u>40,609.25</u>	<u>42,953.91</u>	<u>38,741.25</u>	<u>57,881.00</u>	<u>59,039.00</u>	<u>59,039.00</u>	<u>2.00%</u>
<b>Item 9050 UNEMPLOYMENT INSURANCE</b>									
B.9050.800.16 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.POLICE	5,153.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
B.9050.800.17 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.OTHER THAN POLICE	1,745.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9050 UNEMPLOYMENT INSURANCE</b>	<u>6,899.23</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>Item 9060 HOSPITALIZATION</b>									
B.9060.800.16 HOSPITALIZATION.FRINGE BENEFITS.POLICE	4,227,306.65	4,334,226.55	4,853,591.34	5,453,132.24	5,974,128.31	5,876,647.00	6,346,779.00	6,288,011.00	7.00%
B.9060.800.17 HOSPITALIZATION.FRINGE BENEFITS.OTHER THAN POLICE	359,321.77	352,358.02	394,499.29	393,369.96	387,764.65	603,296.00	651,560.00	645,527.00	7.00%
<b>Total Item 9060 HOSPITALIZATION</b>	<u>4,586,628.42</u>	<u>4,686,584.57</u>	<u>5,248,090.63</u>	<u>5,846,502.20</u>	<u>6,361,892.96</u>	<u>6,479,943.00</u>	<u>6,998,339.00</u>	<u>6,933,538.00</u>	<u>7.00%</u>
<b>Item 9061 DENTAL INSURANCE</b>									
B.9061.800.16 DENTAL INSURANCE.FRINGE BENEFITS.POLICE	128,007.95	166,760.68	177,978.27	180,438.04	177,010.11	290,702.00	250,000.00	250,000.00	-14.00%
B.9061.800.17 DENTAL INSURANCE.FRINGE BENEFITS.OTHER THAN POLICE	28,200.69	29,063.90	32,476.30	35,423.27	41,027.22	31,154.00	32,089.00	32,089.00	3.00%
<b>Total Item 9061 DENTAL INSURANCE</b>	<u>156,208.64</u>	<u>195,824.58</u>	<u>210,454.57</u>	<u>215,861.31</u>	<u>218,037.33</u>	<u>321,856.00</u>	<u>282,089.00</u>	<u>282,089.00</u>	<u>-12.36%</u>

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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 9061</b>	<b>DENTAL INSURANCE</b>								
<b>Item 9901</b>	<b>TRANSFERS TO OTHER FUNDS</b>								
B.9901.900.17 TRANSFERS TO OTHER FUNDS.TRANSFERS.OTHER THAN POLICE	0.00	0.00	0.00	0.00	56,261.46	0.00	0.00	0.00	0.00%
<b>Total Item 9901</b>	<b>TRANSFERS TO OTHER FUNDS</b>								
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>56,261.46</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>Total Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
	<u>31,706,588.56</u>	<u>32,364,924.76</u>	<u>35,440,915.04</u>	<u>36,798,416.26</u>	<u>38,825,629.16</u>	<u>42,366,894.00</u>	<u>43,568,114.00</u>	<u>43,281,722.00</u>	<u>2.16%</u>



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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund D HIGHWAY FUND</b>									
<b>Item 1989 UNCLASSIFIED</b>									
<b>UNCLASSIFIED</b>	1,212,565.00	1,271,649.90	1,362,328.00	1,424,572.00	1,401,755.00	1,360,778.00	1,372,242.00	1,372,242.00	0.84%
<b>Item 5110 HIGHWAY REPAIR &amp; IMPROVE</b>									
D.5110.011.04 HIGHWAY REPAIR & IMPROVE.PERMANENT STAFF.PART TOWN	2,454,852.01	2,795,010.91	2,912,504.53	2,563,626.98	2,605,142.68	2,783,855.00	2,839,435.00	2,726,905.00	-2.05%
D.5110.012.04 HIGHWAY REPAIR & IMPROVE.TIME & ONE HALF.PART TOWN	22,911.70	60,031.10	61,562.86	60,521.43	46,127.26	64,000.00	67,240.00	67,240.00	5.06%
D.5110.013.04 HIGHWAY REPAIR & IMPROVE.SEASONAL & PART TIME.PART TOWN	44,574.57	49,131.86	126,179.33	54,823.24	61,081.52	60,000.00	60,000.00	60,000.00	0.00%
D.5110.020.04 HIGHWAY REPAIR & IMPROVE.DOUBLE TIME.PART TOWN	9,733.01	17,663.66	8,256.11	8,709.62	9,997.45	11,500.00	12,082.00	12,082.00	5.06%
D.5110.200.04 HIGHWAY REPAIR & IMPROVE.CAPITAL OUTLAY.PART TOWN	0.00	77,733.54	0.00	383,149.21	0.00	0.00	0.00	0.00	0.00%
D.5110.444.04 HIGHWAY REPAIR & IMPROVE.RENTAL OF EQUIPMENT.PART TOWN	0.00	12,150.00	0.00	0.00	11,298.34	10,600.00	10,600.00	10,600.00	0.00%
D.5110.451.04 HIGHWAY REPAIR & IMPROVE.HWY DRAINAGE SUPPLIES EQUIP.PART TOWN	12,890.91	49,196.52	36,160.21	30,724.74	33,208.30	32,000.00	32,000.00	32,000.00	0.00%
D.5110.457.04 HIGHWAY REPAIR & IMPROVE.CONTRACTS W/OUTSIDE VENDORS.PART TOWN	228,535.98	160,889.21	216,096.51	202,875.59	230,021.53	225,000.00	225,000.00	225,000.00	0.00%
D.5110.457.05 HIGHWAY REPAIR & IMPROVE.CONTRACTS W/OUTSIDE VENDORS.TOWNWIDE	16,541.10	15,631.08	0.00	616.85	0.00	0.00	0.00	0.00	0.00%
D.5110.460.04 HIGHWAY REPAIR & IMPROVE.LANDSCAPING.PART TOWN	489.47	2,540.34	3,111.51	465.10	2,655.81	3,000.00	3,000.00	3,000.00	0.00%
D.5110.462.04 HIGHWAY REPAIR & IMPROVE.GASOLINE AND DIESEL FUEL.PART TOWN	141,060.84	222,813.13	280,180.92	223,537.54	181,860.54	280,000.00	280,000.00	280,000.00	0.00%
<b>Total Item 5110 HIGHWAY REPAIR &amp; IMPROVE</b>	<b>2,931,589.59</b>	<b>3,462,791.35</b>	<b>3,644,051.98</b>	<b>3,529,050.30</b>	<b>3,181,393.43</b>	<b>3,469,955.00</b>	<b>3,529,357.00</b>	<b>3,416,827.00</b>	<b>-1.53%</b>





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<b>Fund D HIGHWAY FUND</b>									
<b>Item 5142 SNOW REMOVAL</b>									
<b>SNOW REMOVAL</b>	524,527.74	1,124,217.69	905,621.16	476,915.45	731,747.27	1,023,425.00	1,124,115.00	1,124,114.00	9.84%
<b>Item 9010 RETIREMENT</b>									
D.9010.800.04 RETIREMENT.FRINGE BENEFITS.PART TOWN	384,865.00	417,099.00	373,973.00	332,018.00	381,462.00	432,494.00	473,950.00	473,950.00	9.59%
D.9010.800.05 RETIREMENT.FRINGE BENEFITS.TOWNWIDE	349,215.00	378,175.00	342,858.00	298,290.00	342,713.00	432,494.00	473,949.00	473,949.00	9.59%
<b>Total Item 9010 RETIREMENT</b>	<b>734,080.00</b>	<b>795,274.00</b>	<b>716,831.00</b>	<b>630,308.00</b>	<b>724,175.00</b>	<b>864,988.00</b>	<b>947,899.00</b>	<b>947,899.00</b>	<b>9.59%</b>
<b>Item 9030 SS / MEDICARE</b>									
D.9030.800.04 SS / MEDICARE.FRINGE BENEFITS.PART TOWN	148,149.10	214,563.72	232,002.34	199,700.61	203,340.24	237,690.00	249,575.00	249,574.00	5.00%
D.9030.800.05 SS / MEDICARE.FRINGE BENEFITS.TOWNWIDE	200,323.07	153,296.47	151,389.31	159,988.10	170,681.10	208,073.00	218,477.00	218,477.00	5.00%
<b>Total Item 9030 SS / MEDICARE</b>	<b>348,472.17</b>	<b>367,860.19</b>	<b>383,391.65</b>	<b>359,688.71</b>	<b>374,021.34</b>	<b>445,763.00</b>	<b>468,052.00</b>	<b>468,051.00</b>	<b>5.00%</b>
<b>Item 9040 WORKERS COMPENSATION</b>									
D.9040.800.04 WORKERS COMPENSATION.FRINGE BENEFITS.PART TOWN	165,994.00	179,273.00	188,237.00	197,649.00	213,461.00	232,672.00	253,612.00	248,959.00	7.00%
D.9040.800.05 WORKERS COMPENSATION.FRINGE BENEFITS.TOWNWIDE	165,994.00	179,274.00	188,238.00	197,650.00	213,462.00	232,674.00	253,615.00	248,961.00	7.00%
<b>Total Item 9040 WORKERS COMPENSATION</b>	<b>331,988.00</b>	<b>358,547.00</b>	<b>376,475.00</b>	<b>395,299.00</b>	<b>426,923.00</b>	<b>465,346.00</b>	<b>507,227.00</b>	<b>497,920.00</b>	<b>7.00%</b>
<b>Item 9050 UNEMPLOYMENT INSURANCE</b>									
D.9050.800.05 UNEMPLOYMENT INSURANCE.FRINGE BENEFITS.TOWNWIDE	25,807.74	0.00	5,901.16	10,112.85	0.00	5,000.00	5,000.00	5,000.00	0.00%

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<b>Fund D HIGHWAY FUND</b>									
<b>Item 9050 UNEMPLOYMENT INSURANCE</b>									
<b>Total Item 9050 UNEMPLOYMENT INSURANCE</b>	<u>25,807.74</u>	<u>0.00</u>	<u>5,901.16</u>	<u>10,112.85</u>	<u>0.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>0.00%</u>
<b>Item 9060 HOSPITALIZATION</b>									
D.9060.800.04 HOSPITALIZATION.FRINGE BENEFITS.PART TOWN	687,904.70	726,668.19	750,831.85	826,148.23	856,861.80	956,901.00	1,033,453.00	1,023,884.00	7.00%
D.9060.800.05 HOSPITALIZATION.FRINGE BENEFITS.TOWNWIDE	788,487.03	842,088.04	863,566.76	954,770.23	1,037,140.68	1,115,722.00	1,204,980.00	1,193,823.00	7.00%
<b>Total Item 9060 HOSPITALIZATION</b>	<u>1,476,391.73</u>	<u>1,568,756.23</u>	<u>1,614,398.61</u>	<u>1,780,918.46</u>	<u>1,894,002.48</u>	<u>2,072,623.00</u>	<u>2,238,433.00</u>	<u>2,217,707.00</u>	<u>7.00%</u>
<b>Item 9061 DENTAL INSURANCE</b>									
D.9061.800.04 DENTAL INSURANCE.FRINGE BENEFITS.PART TOWN	41,470.56	45,246.12	48,640.31	54,218.25	58,100.01	48,634.00	50,093.00	50,093.00	3.00%
D.9061.800.05 DENTAL INSURANCE.FRINGE BENEFITS.TOWNWIDE	51,149.74	55,305.75	55,511.73	63,923.47	58,451.87	36,026.00	37,107.00	37,107.00	3.00%
<b>Total Item 9061 DENTAL INSURANCE</b>	<u>92,620.30</u>	<u>100,551.87</u>	<u>104,152.04</u>	<u>118,141.72</u>	<u>116,551.88</u>	<u>84,660.00</u>	<u>87,200.00</u>	<u>87,200.00</u>	<u>3.00%</u>
<b>Item 9950 INTERFUND TRANSFERS</b>									
D.9950.900.04 INTERFUND TRANSFERS.TRANSFERS.PART TOWN	22,864.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9950 INTERFUND TRANSFERS</b>	<u>22,864.32</u>	<u>0.00</u>	<u>0.00%</u>						
<b>Total Fund D HIGHWAY FUND</b>	<u>10,244,281.41</u>	<u>11,052,679.44</u>	<u>11,553,248.55</u>	<u>11,614,396.26</u>	<u>11,938,840.89</u>	<u>12,933,939.00</u>	<u>13,673,110.00</u>	<u>13,422,811.00</u>	<u>3.78%</u>





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<b>Fund E</b>	<b>BLUE HILL GOLF COURSE</b>								
<b>Item 9062</b>	<b>OTHER POST EMPLOYMENT BENEFITS</b>								
OTHER POST EMPLOYMENT BENEFITS	(30,695.00)	(35,286.00)	(229,429.00)	(33,838.00)	0.00	0.00	0.00	0.00	0.00%
<b>Item 9710</b>	<b>SERIAL BOND DEBT SERVICE</b>								
E.9710.600	SERIAL BOND DEBT SERVICE.BOND PRINCIPAL								
	0.00	0.00	0.00	0.00	0.00	156,331.00	162,057.00	162,057.00	3.66%
E.9710.700	SERIAL BOND DEBT SERVICE.BOND INTEREST								
	18,864.50	36,935.30	26,920.20	20,517.40	26,617.13	54,496.00	48,412.00	48,412.00	-11.16%
<b>Total Item 9710</b>	<b>SERIAL BOND DEBT SERVICE</b>								
	<b>18,864.50</b>	<b>36,935.30</b>	<b>26,920.20</b>	<b>20,517.40</b>	<b>26,617.13</b>	<b>210,827.00</b>	<b>210,469.00</b>	<b>210,469.00</b>	<b>-0.17%</b>
<b>Item 9788</b>	<b>LEASES, INTEREST</b>								
E.9788.701	LEASES, INTEREST.LEASE INTEREST								
	0.00	0.00	0.00	0.00	12,841.00	0.00	0.00	0.00	0.00%
<b>Total Item 9788</b>	<b>LEASES, INTEREST</b>								
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,841.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 9950</b>	<b>INTERFUND TRANSFERS</b>								
E.9950.900	INTERFUND TRANSFERS.TRANSFERS								
	0.00	0.00	0.00	0.00	0.00	300,000.00	200,000.00	400,000.00	33.33%
<b>Total Item 9950</b>	<b>INTERFUND TRANSFERS</b>								
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>33.33%</b>
<b>Total Fund E</b>	<b>BLUE HILL GOLF COURSE</b>								
	<b>2,279,247.25</b>	<b>2,557,636.45</b>	<b>2,070,792.32</b>	<b>2,329,899.48</b>	<b>2,690,009.19</b>	<b>3,117,153.00</b>	<b>3,099,830.00</b>	<b>3,299,562.00</b>	<b>5.85%</b>



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<b>Fund ER BROADACRES GOLF COURSE</b>									
<b>Item 7251 BROADACRES GOLF COURSE</b>									
ER.7251.460 BROADACRES GOLF COURSE.LANDSCAPING	0.00	0.00	0.00	0.00	74,000.00	0.00	0.00	0.00	0.00%
ER.7251.471 BROADACRES GOLF COURSE.TELEPHONE	(49.05)	4.23	0.07	0.00	0.00	0.00	0.00	0.00	0.00%
ER.7251.473 BROADACRES GOLF COURSE.WATER	1,600.00	1,358.40	1,206.00	980.00	1,949.50	1,000.00	1,000.00	1,000.00	0.00%
<b>Total Item 7251 BROADACRES GOLF COURSE</b>	<b>694,626.03</b>	<b>740,772.57</b>	<b>744,586.66</b>	<b>831,106.59</b>	<b>884,294.88</b>	<b>912,782.00</b>	<b>936,835.00</b>	<b>936,835.00</b>	<b>2.64%</b>
<b>Item 9010 RETIREMENT</b>									
ER.9010.800 RETIREMENT.FRINGE BENEFITS	4,847.00	4,847.00	9,667.00	0.00	0.01	0.00	0.00	0.00	0.00%
<b>Total Item 9010 RETIREMENT</b>	<b>4,847.00</b>	<b>4,847.00</b>	<b>9,667.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 9060 HOSPITALIZATION</b>									
ER.9060.800 HOSPITALIZATION.FRINGE BENEFITS	21,489.04	19,637.87	18,152.09	18,935.17	22,210.68	22,898.00	24,730.00	24,501.00	7.00%
<b>Total Item 9060 HOSPITALIZATION</b>	<b>21,489.04</b>	<b>19,637.87</b>	<b>18,152.09</b>	<b>18,935.17</b>	<b>22,210.68</b>	<b>22,898.00</b>	<b>24,730.00</b>	<b>24,501.00</b>	<b>7.00%</b>
<b>Item 9062 OTHER POST EMPLOYMENT BENEFITS</b>									
ER.9062.800 OTHER POST EMPLOYMENT BENEFITS.FRINGE BENEFITS	(38,643.00)	(24,690.00)	9,640.00	(20,437.00)	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9062 OTHER POST EMPLOYMENT BENEFITS</b>	<b>(38,643.00)</b>	<b>(24,690.00)</b>	<b>9,640.00</b>	<b>(20,437.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 9788 LEASES, INTEREST</b>									
ER.9788.701 LEASES, INTEREST.LEASE INTEREST	0.00	0.00	0.00	0.00	3,413.00	0.00	0.00	0.00	0.00%

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<b>Fund ER</b>									
<b>Item 9788</b>									
<b>LEASES, INTEREST</b>									
<b>Total Item 9788</b>									
<b>LEASES, INTEREST</b>	0.00	0.00	0.00	0.00	3,413.00	0.00	0.00	0.00	0.00%
<b>Total Fund ER</b>									
<b>BROADACRES GOLF COURSE</b>	729,389.07	788,145.57	830,324.75	881,280.76	986,836.57	961,037.00	988,372.00	988,143.00	2.82%



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<b>Fund G</b>									
<b>Item 8110</b>									
<b>SPECIAL DISTRICTS</b>									
<b>SEWER ADMINISTRATION</b>									
G.8110.013 SEWER ADMINISTRATION.SEASONAL & PART TIME	0.00	0.00	14,700.00	8,942.25	15,660.00	0.00	0.00	0.00	0.00%
G.8110.015 SEWER ADMINISTRATION.APPOINTED OFFICIALS	0.00	0.00	287,896.12	509,921.93	531,069.52	549,293.00	563,025.00	551,017.00	0.31%
G.8110.020 SEWER ADMINISTRATION.DOUBLE TIME	641.03	6,222.52	788.23	959.11	14,432.56	10,000.00	10,000.00	10,000.00	0.00%
G.8110.440.01 SEWER ADMINISTRATION.OFFICE SUPPLIES & PRINT	2,931.12	5,473.30	4,144.16	6,126.41	4,399.53	5,536.00	4,800.00	4,800.00	-13.29%
G.8110.440.13 SEWER ADMINISTRATION.OFFICE SUPPLIES & PRINT.COMPUTER SUPPLIES	2,382.41	2,050.00	9,114.79	1,810.27	2,596.88	4,120.00	4,120.00	4,120.00	0.00%
G.8110.441 SEWER ADMINISTRATION.SCHOOLS & CONFERENCES	0.00	300.00	0.00	510.00	182.52	2,060.00	1,800.00	1,800.00	-12.62%
G.8110.442 SEWER ADMINISTRATION.POSTAGE	818.87	493.31	771.61	729.99	1,409.04	1,030.00	800.00	800.00	-22.33%
G.8110.443 SEWER ADMINISTRATION.MAINTENANCE AGREEMENTS	1,121.80	1,968.62	554.88	554.88	554.88	515.00	515.00	515.00	0.00%
G.8110.444 SEWER ADMINISTRATION.RENTAL OF EQUIPMENT	2,194.68	2,194.68	3,595.94	2,194.68	2,194.68	2,637.00	2,637.00	2,637.00	0.00%
G.8110.457 SEWER ADMINISTRATION.CONTRACTS W/OUTSIDE VENDORS	6,026.34	5,878.92	4,774.61	3,910.15	4,791.31	6,180.00	5,000.00	5,000.00	-19.09%
G.8110.471 SEWER ADMINISTRATION.TELEPHONE	14,094.03	14,130.93	16,408.03	17,832.28	15,419.46	16,480.00	16,000.00	16,000.00	-2.91%
G.8110.480 SEWER ADMINISTRATION.TRAVEL EXPENSES	48.28	980.00	172.95	378.71	712.45	1,545.00	1,500.00	1,500.00	-2.91%
<b>Total Item 8110</b>									
<b>SEWER ADMINISTRATION</b>	<b>702,587.15</b>	<b>777,534.23</b>	<b>898,567.11</b>	<b>760,928.04</b>	<b>957,126.83</b>	<b>929,786.00</b>	<b>972,721.00</b>	<b>960,713.00</b>	<b>3.33%</b>
<b>Item 8120</b>									
<b>SEWER COLLECTION SYSTEM</b>									
G.8120.011 SEWER COLLECTION SYSTEM.PERMANENT STAFF	1,220,233.35	1,177,932.69	1,187,939.82	1,202,601.40	1,093,079.82	1,247,156.00	1,278,689.00	1,278,689.00	2.53%



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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund G</b>	<b>SPECIAL DISTRICTS</b>								
<b>Item 8120</b>	<b>SEWER COLLECTION SYSTEM</b>								
G.8120.458 SEWER COLLECTION SYSTEM.MEALS	0.00	279.30	376.17	235.03	550.86	515.00	515.00	515.00	0.00%
G.8120.462 SEWER COLLECTION SYSTEM.GASOLINE AND DIESEL FUEL	43,144.78	54,793.26	86,380.77	73,443.51	88,154.84	103,000.00	103,000.00	103,000.00	0.00%
G.8120.465 SEWER COLLECTION SYSTEM.UNIFORMS	976.93	0.00	502.00	0.00	988.35	1,030.00	1,000.00	1,000.00	-2.91%
G.8120.471 SEWER COLLECTION SYSTEM.TELEPHONE	0.00	0.00	1,856.70	4,812.44	7,330.79	0.00	8,000.00	8,000.00	100.00%
G.8120.473 SEWER COLLECTION SYSTEM.WATER	17,029.16	11,748.19	7,370.50	5,298.84	6,043.64	10,300.00	7,000.00	7,000.00	-32.04%
G.8120.475 SEWER COLLECTION SYSTEM.MISCELLANEOUS EXPENSES	51.56	62.68	250.00	217.72	449.24	515.00	500.00	500.00	-2.91%
<b>Total Item 8120</b> <b>SEWER COLLECTION SYSTEM</b>	<b>2,005,888.45</b>	<b>2,201,046.85</b>	<b>2,388,075.37</b>	<b>2,475,646.89</b>	<b>2,392,537.42</b>	<b>2,588,591.00</b>	<b>2,634,534.00</b>	<b>2,634,534.00</b>	<b>1.77%</b>
<b>Item 8121</b>	<b>INDUSTRIAL PRETREATMENT</b>								
G.8121.011 INDUSTRIAL PRETREATMENT.PERMANENT STAFF	108,163.47	109,172.38	122,072.18	124,982.11	171,237.15	128,197.00	76,665.00	76,665.00	-40.20%
G.8121.012 INDUSTRIAL PRETREATMENT.TIME & ONE HALF	535.05	1,188.97	770.63	442.15	227.70	1,300.00	1,300.00	1,300.00	0.00%
G.8121.020 INDUSTRIAL PRETREATMENT.DOUBLE TIME	0.00	0.00	0.00	0.00	1,457.34	500.00	500.00	500.00	0.00%
G.8121.200 INDUSTRIAL PRETREATMENT.CAPITAL OUTLAY	0.00	1,882.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
G.8121.452 INDUSTRIAL PRETREATMENT.EQUIPMENT REPAIRS	2,191.05	0.00	3,064.80	0.00	4,135.42	4,120.00	4,120.00	4,120.00	0.00%
G.8121.457 INDUSTRIAL PRETREATMENT.CONTRACTS W/OUTSIDE VENDORS	6,416.07	8,700.63	4,281.78	7,425.03	10,641.46	9,000.00	9,000.00	9,000.00	0.00%
G.8121.463 INDUSTRIAL	37,104.97	60,067.94	68,158.42	74,315.13	87,423.20	80,000.00	80,000.00	80,000.00	0.00%





# TOWN OF ORANGETOWN

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund G</b>									
<b>Item 8197</b>									
<b>SPECIAL DISTRICTS</b>									
<b>SEWER EQUIPMENT &amp; CAPITAL</b>									
	0.00	0.00	32,271.24	0.00	585,392.97	423,000.00	473,000.00	473,000.00	11.82%
<b>Item 9010</b>									
<b>RETIREMENT</b>									
G.9010.800									
RETIREMENT.FRINGE BENEFITS	622,369.00	674,638.00	603,018.00	538,377.00	618,556.00	720,823.00	789,916.00	789,916.00	9.59%
<b>Total Item 9010</b>									
<b>RETIREMENT</b>	622,369.00	674,638.00	603,018.00	538,377.00	618,556.00	720,823.00	789,916.00	789,916.00	9.59%
<b>Item 9030</b>									
<b>SS / MEDICARE</b>									
G.9030.800									
SS / MEDICARE.FRINGE BENEFITS	276,170.15	269,029.57	294,288.11	295,155.21	305,804.57	286,802.00	301,142.00	301,142.00	5.00%
<b>Total Item 9030</b>									
<b>SS / MEDICARE</b>	276,170.15	269,029.57	294,288.11	295,155.21	305,804.57	286,802.00	301,142.00	301,142.00	5.00%
<b>Item 9040</b>									
<b>WORKERS COMPENSATION</b>									
G.9040.800									
WORKERS COMPENSATION.FRINGE BENEFITS	325,950.00	352,026.00	369,627.00	388,108.00	419,157.00	456,881.00	498,000.00	488,863.00	7.00%
<b>Total Item 9040</b>									
<b>WORKERS COMPENSATION</b>	325,950.00	352,026.00	369,627.00	388,108.00	419,157.00	456,881.00	498,000.00	488,863.00	7.00%
<b>Item 9060</b>									
<b>HOSPITALIZATION</b>									
G.9060.800									
HOSPITALIZATION.FRINGE BENEFITS	1,069,309.69	1,116,247.22	1,193,858.12	1,374,454.91	1,531,589.22	1,546,291.00	1,669,994.00	1,654,531.00	7.00%
<b>Total Item 9060</b>									
<b>HOSPITALIZATION</b>	1,069,309.69	1,116,247.22	1,193,858.12	1,374,454.91	1,531,589.22	1,546,291.00	1,669,994.00	1,654,531.00	7.00%
<b>Item 9061</b>									
<b>DENTAL INSURANCE</b>									
G.9061.800									
DENTAL INSURANCE.FRINGE BENEFITS	70,546.05	67,485.90	71,412.03	81,663.98	82,842.60	56,552.00	57,683.00	57,683.00	2.00%
<b>Total Item 9061</b>									
<b>DENTAL INSURANCE</b>	70,546.05	67,485.90	71,412.03	81,663.98	82,842.60	56,552.00	57,683.00	57,683.00	2.00%

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund G</b>									
<b>Item 9061</b>									
<b>SPECIAL DISTRICTS</b>									
<b>DENTAL INSURANCE</b>									
<b>Total Fund G</b>									
<b>SPECIAL DISTRICTS</b>	9,117,189.61	9,348,066.46	10,000,158.71	10,394,912.19	11,711,906.42	11,898,647.00	12,347,632.00	12,307,344.00	3.43%

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
<b>Item 1320</b>	<b>INDEPENDENT AUDIT</b>								
SP.1320.457 INDEPENDENT AUDIT.CONTRACTS W/OUTSIDE VENDORS	0.00	0.00	0.00	0.00	0.00	201.00	0.00	0.00	-100.00%
<b>Total Item 1320</b> <b>INDEPENDENT AUDIT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>Item 1980</b>	<b>MCT MOBILITY TAX</b>								
SP.1980.457 MCT MOBILITY TAX.CONTRACTS W/OUTSIDE VENDORS	124.31	184.12	178.00	209.74	208.57	0.00	0.00	0.00	0.00%
<b>Total Item 1980</b> <b>MCT MOBILITY TAX</b>	<b>124.31</b>	<b>184.12</b>	<b>178.00</b>	<b>209.74</b>	<b>208.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 1989</b>	<b>UNCLASSIFIED</b>								
SP.1989.478 UNCLASSIFIED.INTERFUND CHARGES FOR SERVICES	0.00	29,677.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 1989</b> <b>UNCLASSIFIED</b>	<b>0.00</b>	<b>29,677.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Item 3320</b>	<b>PEARL RIVER PARKING</b>								
SP.3320.011 PEARL RIVER PARKING.PERMANENT STAFF	36,552.50	54,150.00	52,350.00	61,675.00	61,330.00	50,000.00	50,000.00	50,000.00	0.00%
SP.3320.440 PEARL RIVER PARKING.OFFICE SUPPLIES & PRINT	0.00	0.00	79.90	0.00	0.00	100.00	100.00	100.00	0.00%
SP.3320.452 PEARL RIVER PARKING.EQUIPMENT REPAIRS	0.00	451.25	3,034.35	606.83	0.00	2,000.00	2,000.00	2,000.00	0.00%
SP.3320.457 PEARL RIVER PARKING.CONTRACTS W/OUTSIDE VENDORS	14,712.73	17,739.30	23,904.73	20,808.13	21,980.80	40,000.00	40,000.00	40,000.00	0.00%
SP.3320.460 PEARL RIVER PARKING.LANDSCAPING	0.00	5,634.19	4,508.62	2,900.00	6,200.00	0.00	0.00	0.00	0.00%
SP.3320.462 PEARL RIVER PARKING.GASOLINE AND	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%



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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
PEARL RIVER PARKING DISTRICT	92,620.51	117,119.06	126,928.50	130,341.43	140,508.05	143,916.00	139,882.00	139,882.00	-2.80%

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund V DEBT SERVICE</b>									
<b>Item 1380 FISCAL AGENT FEES</b>									
V.1380.457 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS	3,895,855.04	5,000.00	92,291.86	2,600.00	71,864.70	15,000.00	75,000.00	75,000.00	400.00%
V.1380.457.49 FISCAL AGENT FEES.CONTRACTS W/OUTSIDE VENDORS.RISK RETENTION	88,318.00	84,742.00	156,972.00	75,580.00	70,110.00	66,712.00	62,359.00	62,359.00	-6.53%
<b>Total Item 1380 FISCAL AGENT FEES</b>	<b>3,984,173.04</b>	<b>89,742.00</b>	<b>249,263.86</b>	<b>78,180.00</b>	<b>141,974.70</b>	<b>81,712.00</b>	<b>137,359.00</b>	<b>137,359.00</b>	<b>68.10%</b>
<b>Item 9710 SERIAL BOND DEBT SERVICE</b>									
V.9710.600.06 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2018 BONDING	451,700.00	466,500.00	481,200.00	495,900.00	510,700.00	525,400.00	540,100.00	540,100.00	2.80%
V.9710.600.20 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2020 BONDING	0.00	196,430.00	373,696.00	392,860.00	412,023.00	431,187.00	450,351.00	450,351.00	4.44%
V.9710.600.22 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2022 BONDING	0.00	0.00	0.00	0.00	510,000.00	535,000.00	565,000.00	565,000.00	5.61%
V.9710.600.24 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2024 BONDING	0.00	0.00	0.00	0.00	0.00	535,550.00	544,864.00	544,864.00	1.74%
V.9710.600.48 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.2014 \$5.241MM	518,789.00	528,671.00	543,494.00	558,316.00	568,198.00	0.00	0.00	0.00	0.00%
V.9710.600.49 2016 \$2.7MM SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	175,000.00	180,000.00	185,000.00	185,000.00	190,000.00	195,000.00	205,000.00	205,000.00	5.13%
V.9710.600.51 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.PARK LANDS AND GENERAL FUND ITEMS	565,458.00	487,144.00	508,892.00	534,989.00	565,435.00	591,532.00	617,628.00	617,628.00	4.41%
V.9710.600.53 2016 \$3.077MM SERIAL BOND DEBT SERVICE.BOND PRINCIPAL	215,000.00	220,000.00	225,000.00	235,000.00	240,000.00	250,000.00	255,000.00	255,000.00	2.00%
V.9710.600.92 SERIAL BOND DEBT SERVICE.BOND PRINCIPAL.HIGHWAY	360,000.00	365,000.00	370,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00%
V.9710.700.06 SERIAL BOND DEBT SERVICE.BOND INTEREST.2018 BONDING	227,895.00	214,121.50	199,906.50	185,249.50	170,150.50	154,610.00	138,627.00	138,627.00	-10.34%

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## Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund V DEBT SERVICE</b>									
<b>Item 9710 SERIAL BOND DEBT SERVICE</b>									
V.9710.700.20 SERIAL BOND DEBT SERVICE.BOND INTEREST.2020 BONDING	0.00	489,167.19	313,922.76	294,758.76	274,636.76	253,557.00	231,518.00	231,518.00	-8.69%
V.9710.700.22 SERIAL BOND DEBT SERVICE.BOND INTEREST.2022 BONDING	0.00	0.00	0.00	1,657,050.68	1,094,000.00	1,067,875.00	1,040,375.00	1,040,375.00	-2.58%
V.9710.700.24 SERIAL BOND DEBT SERVICE.BOND INTEREST.2024 BONDING	0.00	0.00	0.00	0.00	0.00	429,150.00	423,643.00	423,643.00	-1.28%
V.9710.700.48 SERIAL BOND DEBT SERVICE.BOND INTEREST.2014 \$5.241MM	50,581.50	40,107.50	29,386.50	18,367.50	6,391.75	0.00	0.00	0.00	0.00%
V.9710.700.49 2016 2.7MM SERIAL BOND DEBT SERVICE.BOND INTEREST	61,350.00	56,925.00	53,275.00	49,343.75	44,887.50	39,831.00	34,075.00	34,075.00	-14.45%
V.9710.700.51 SERIAL BOND DEBT SERVICE.BOND INTEREST.PARK LANDS AND GENERAL FUND ITEMS	112,974.84	165,281.00	140,923.80	115,479.60	88,729.87	60,458.00	30,881.00	30,881.00	-48.92%
V.9710.700.53 2016 \$3.077MM SERIAL BOND DEBT SERVICE.BOND INTEREST	65,000.00	56,300.00	47,400.00	38,200.00	29,900.00	23,800.00	18,750.00	18,750.00	-21.22%
V.9710.700.92 SERIAL BOND DEBT SERVICE.BOND INTEREST.HIGHWAY	29,500.00	22,300.00	15,000.00	7,600.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9710 SERIAL BOND DEBT SERVICE</b>	<b>2,833,248.34</b>	<b>3,487,947.19</b>	<b>3,487,096.56</b>	<b>5,148,114.79</b>	<b>4,705,052.38</b>	<b>5,092,950.00</b>	<b>5,095,812.00</b>	<b>5,095,812.00</b>	<b>0.06%</b>
<b>Item 9789 ENERGY PERFORMANCE</b>									
V.9789.600.18 ENERGY PERFORMANCE.BOND PRINCIPAL.LED CONVERSION	206,189.87	214,072.88	218,603.04	213,488.81	206,712.08	215,712.00	225,260.00	225,260.00	4.43%
V.9789.600.42 ENERGY PERFORMANCE.BOND PRINCIPAL.FACILITY REPAIRS 2004	176,551.00	185,257.70	194,394.00	203,981.00	105,732.00	0.00	0.00	0.00	0.00%
V.9789.700.18 ENERGY PERFORMANCE.BOND INTEREST.LED CONVERSION	58,461.37	47,942.26	44,483.40	64,825.63	48,628.12	39,627.00	29,590.00	29,590.00	-25.33%
V.9789.700.42 ENERGY PERFORMANCE.BOND INTEREST.FACILITY REPAIRS 2004	38,762.12	30,055.42	20,919.12	11,332.12	1,934.44	0.00	0.00	0.00	0.00%

# TOWN OF ORANGETOWN

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<b>Fund V DEBT SERVICE</b>									
<b>Item 9789 ENERGY PERFORMANCE</b>									
<b>Total Item 9789 ENERGY PERFORMANCE</b>	<u>479,964.36</u>	<u>477,328.26</u>	<u>478,399.56</u>	<u>493,627.56</u>	<u>363,006.64</u>	<u>255,339.00</u>	<u>254,850.00</u>	<u>254,850.00</u>	<u>-0.19%</u>
<b>Item 9790 STATE LOANS</b>									
V.9790.600 STATE LOANS.BOND PRINCIPAL	1,589,676.00	1,623,470.00	1,658,370.00	1,688,470.00	1,723,470.00	1,763,470.00	1,788,470.00	1,788,470.00	1.42%
V.9790.600.69 STATE LOANS.BOND PRINCIPAL.SRF	315,000.00	330,000.00	340,000.00	355,000.00	370,000.00	0.00	0.00	0.00	0.00%
V.9790.600.96 STATE LOANS.BOND PRINCIPAL.2001 EFC	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
V.9790.700 STATE LOANS.BOND INTEREST	749,145.28	717,512.28	322,916.25	229,473.85	224,688.36	219,475.00	213,176.00	213,176.00	-2.87%
V.9790.700.69 STATE LOANS.BOND INTEREST.SRF	24,799.71	14,815.75	5,277.67	0.00	0.00	0.00	0.00	0.00	0.00%
V.9790.700.96 STATE LOANS.BOND INTEREST.2001 EFC	3,123.72	1,325.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Item 9790 STATE LOANS</b>	<u>2,791,744.71</u>	<u>2,797,123.28</u>	<u>2,326,563.92</u>	<u>2,272,943.85</u>	<u>2,318,158.36</u>	<u>1,982,945.00</u>	<u>2,001,646.00</u>	<u>2,001,646.00</u>	<u>0.94%</u>
<b>Total Fund V DEBT SERVICE</b>	<u>10,089,130.45</u>	<u>6,852,140.73</u>	<u>6,541,323.90</u>	<u>7,992,866.20</u>	<u>7,528,192.08</u>	<u>7,412,946.00</u>	<u>7,489,667.00</u>	<u>7,489,667.00</u>	<u>1.03%</u>
<b>Grand Total</b>	<u>78,369,597.91</u>	<u>77,908,856.78</u>	<u>81,854,278.28</u>	<u>86,257,748.38</u>	<u>90,780,326.86</u>	<u>95,758,028.00</u>	<u>98,238,649.00</u>	<u>98,006,213.00</u>	<u>2.35%</u>

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

Town of Orangetown  
2026 Supervisor's Tentative Budget

**Summary by Fund-Revenues**

# TOWN OF ORANGETOWN

## Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
Fund A									
GENERAL FUND	13,667,472.12	17,413,036.30	18,295,316.81	13,711,475.53	16,321,795.01	16,923,496.00	16,932,044.00	17,077,082.00	0.91%
Fund B									
TOWN OUTSIDE VILLAGE	32,090,374.09	33,516,000.26	36,393,861.53	42,268,512.93	42,592,963.78	42,366,894.00	43,568,112.00	43,281,722.00	2.16%
Fund D									
HIGHWAY FUND	10,705,996.65	10,790,407.28	10,761,462.23	11,829,176.70	12,240,368.86	12,933,939.00	13,673,109.00	13,422,811.00	3.78%
Fund E									
BLUE HILL GOLF COURSE	2,537,444.42	2,921,183.36	2,835,303.66	2,985,635.57	3,007,311.66	3,117,153.00	3,099,830.00	3,299,562.00	5.85%
Fund ER									
BROADACRES GOLF COURSE	936,545.68	978,250.67	935,388.23	990,216.00	1,073,341.48	961,037.00	988,372.00	988,143.00	2.82%
Fund G									
SPECIAL DISTRICTS	9,899,601.13	10,320,563.09	10,327,322.80	11,693,255.55	12,196,848.98	11,898,647.00	12,347,633.00	12,307,344.00	3.43%
Fund SP									
PEARL RIVER PARKING DISTRICT	68,709.22	241,797.71	112,240.43	149,477.03	130,456.18	143,916.00	139,882.00	139,882.00	-2.80%
Fund V									
DEBT SERVICE	10,438,039.94	6,172,943.18	6,328,084.58	7,991,348.47	7,262,754.17	7,412,946.00	7,489,667.00	7,489,667.00	1.03%
<b>Grand Total</b>	<b>80,344,183.25</b>	<b>82,354,181.85</b>	<b>85,988,980.27</b>	<b>91,619,097.78</b>	<b>94,825,840.12</b>	<b>95,758,028.00</b>	<b>98,238,649.00</b>	<b>98,006,213.00</b>	<b>2.35%</b>

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

**Town of Orangetown**  
**2026 Supervisor's Tentative Revenue Budget**

<b>General Fund</b>	<b>Pages</b>	<b>1-4</b>
<b>Police/TOV Funds</b>	<b>Pages</b>	<b>5-8</b>
<b>Highway Funds</b>	<b>Pages</b>	<b>9-11</b>
<b>Golf Course Funds</b>	<b>Pages</b>	<b>12-13</b>
<b>Sewer Fund</b>	<b>Pages</b>	<b>14-15</b>
<b>Parking Fund</b>	<b>Page</b>	<b>16</b>
<b>Debt Service</b>	<b>Page</b>	<b>17</b>

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 1001</b>	<b>REAL PROPERTY TAXES</b>								
A.1001 REAL PROPERTY TAXES	3,106,691.73	3,320,175.60	1,630,291.99	3,594,965.38	3,223,940.31	3,547,219.00	4,897,026.00	4,142,062.00	16.77%
<b>Item 1081</b>	<b>PAYMENT IN LIEU OF TAXES</b>								
A.1081 PAYMENT IN LIEU OF TAXES	91,384.70	94,546.79	88,773.02	89,537.37	92,062.31	91,569.00	90,050.00	90,050.00	-1.66%
<b>Item 1090</b>	<b>INTEREST &amp; PENALTY ON PROP TXS</b>								
A.1090 INTEREST & PENALTY ON PROP TAX	16,197.45	56,973.90	30,461.96	49,820.13	49,730.87	50,000.00	50,000.00	50,000.00	0.00%
<b>Item 1120</b>	<b>SALES TAX DISTRIBUTION</b>								
A.1120 SALES TAX DISTRIBUTION	1,831,225.00	2,161,315.00	2,471,388.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 1170</b>	<b>FRANCHISES</b>								
A.1170 FRANCHISE FEES	745,535.64	757,522.95	777,276.21	793,100.25	774,890.45	750,000.00	750,000.00	750,000.00	0.00%
<b>Item 1232</b>	<b>TAX COLLECTOR FEES</b>								
A.1232 TAX COLLECTOR FEES	212,541.22	217,181.73	223,242.62	227,916.03	237,139.53	230,000.00	230,000.00	230,000.00	0.00%
<b>Item 1255</b>	<b>TOWN CLERK FEES</b>								
A.1255 TOWN CLERK FEES	26,133.19	35,831.44	37,884.67	31,858.55	36,132.74	28,585.00	30,000.00	30,000.00	4.95%
<b>Item 1550</b>	<b>DOG POUND CHARGES</b>								
A.1550 DOG POUND CHARGES	0.00	200.00	840.00	600.00	1,765.22	1,200.00	1,250.00	1,250.00	4.17%
<b>Item 2001</b>	<b>ADULT RECREATION CHARGES</b>								
A.2001 ADULT RECREATION CHARGES	17,683.75	28,420.00	30,474.00	39,545.00	42,700.00	50,000.00	45,000.00	45,000.00	-10.00%
<b>Item 2012</b>	<b>RECREATION CONCESSIONS</b>								
A.2012 RECREATION CONCESSIONS	0.00	0.00	9,000.00	828.85	0.00	3,000.00	3,000.00	3,000.00	0.00%
<b>Item 2025</b>	<b>RECREATIONAL CHARGES</b>								
A.2025.028 RECREATIONAL CHARGES.YOUTH PROGRAMS	71,261.15	212,869.11	298,267.09	364,755.98	476,046.61	485,000.00	485,000.00	485,000.00	0.00%
<b>Item 2026</b>	<b>LEAGUE CONTRIBUTIONS</b>								
A.2026 LEAGUE CONTRIBUTIONS	74,047.23	105,795.12	85,793.68	117,049.01	129,410.59	80,000.00	80,000.00	80,000.00	0.00%

# TOWN OF ORANGETOWN

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<b>Fund A</b>									
<b>Item 2089</b>									
A.2089.040									
OTHER CULTURE AND RECREATION.PARKS USE	7,009.25	19,319.00	65,076.00	61,666.95	57,310.36	15,000.00	30,000.00	30,000.00	100.00%
<b>Item 2401</b>									
A.2401									
INTEREST EARNINGS	31,425.49	1,737.41	93,766.52	555,513.04	537,015.00	462,165.00	323,516.00	323,518.00	-30.00%
<b>Item 2410</b>									
A.2410									
RENTAL OF REAL PROPERTY	222,891.74	236,476.61	244,487.09	262,391.51	188,920.65	260,000.00	250,000.00	250,000.00	-3.85%
<b>Item 2530</b>									
A.2530									
GAMES OF CHANCE	1,265.85	138.60	192.56	330.70	305.90	200.00	300.00	300.00	50.00%
<b>Item 2540</b>									
A.2540									
BINGO LICENSES	309.72	1,561.23	3,739.98	2,410.20	2,874.05	2,400.00	2,400.00	2,400.00	0.00%
<b>Item 2544</b>									
A.2544									
DOG LICENSES	4,345.20	5,211.00	5,792.00	5,565.00	6,039.00	6,000.00	6,000.00	6,000.00	0.00%
<b>Item 2545</b>									
A.2545.026									
LICENSES.SANITATION LICENSES	14,600.00	16,950.00	400.00	19,550.00	20,650.00	20,000.00	21,000.00	21,000.00	5.00%
<b>Item 2590</b>									
A.2590									
PERMITS, LICENSES	185,606.83	316,863.90	319,321.40	189,661.35	194,839.75	250,000.00	250,000.00	250,000.00	0.00%
<b>Item 2610</b>									
A.2610									
FINES AND FOREFEITURES	366,507.25	489,929.75	458,961.15	541,890.00	698,338.35	480,000.00	523,200.00	523,200.00	9.00%
<b>Item 2660</b>									
A.2660									
SALE OF PROPERTY	0.00	0.00	0.00	141,700.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2665</b>									
A.2665									
SALE OF EQUIPMENT	0.00	0.00	0.00	912.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2701</b>									
A.2701									
REFUNDS PRIOR YEARS EXPENSES	0.00	19,155.08	0.00	0.00	211,000.00	0.00	0.00	0.00	0.00%

# TOWN OF ORANGETOWN

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 2750</b>	<b>AIM RELATED PAYMENT</b>								
A.2750 AIM RELATED PAYMENT	190,000.00	190,000.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2770</b>	<b>OTHER UNCLASSIFIED REVENUE</b>								
A.2770 OTHER UNCLASSIFIED REVENUE	16,008.86	3,317.99	5,882.02	5,638.38	3,579.74	350.00	3,500.00	3,500.00	900.00%
<b>Item 2771</b>	<b>ENGINEERING FEES</b>								
A.2771 ENGINEERING FEES	45,289.15	10,405.50	16,828.80	36,272.85	0.00	10,000.00	10,000.00	10,000.00	0.00%
<b>Item 2801</b>	<b>INTERFUND REIMB FOR EXPENSE</b>								
A.2801 INTERFD REIMBURSEMENT EXPENSES	4,243,602.00	4,328,233.42	4,522,273.00	4,744,828.00	5,351,480.00	5,560,808.00	5,160,802.00	5,160,802.00	-7.19%
<b>Item 3001</b>	<b>STATE REVENUE SHARING</b>								
A.3001 STATE REVENUE SHARING	0.00	0.00	0.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	0.00%
<b>Item 3004</b>	<b>STATE AID, REORGINIZATION AND EFFICIENCY</b>								
A.3004 STATE AID, REORGINIZATION AND EFFICIENCY	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
<b>Item 3005</b>	<b>MORTGAGE TAX</b>								
A.3005 MORTGAGE TAX	2,030,509.12	4,364,121.82	3,087,165.14	1,991,292.10	2,364,675.58	2,000,000.00	2,300,000.00	2,500,000.00	25.00%
<b>Item 3089</b>	<b>STATE AID OTHER</b>								
A.3089 STATE AID OTHER	28,267.08	27,738.00	599,406.62	368,740.00	62,448.00	0.00	0.00	0.00	0.00%
A.3089.015 STATE AID OTHER..	857.07	0.00	1,838.62	0.00	0.00	0.00	0.00	0.00	0.00%
A.3089.043 STATE AID OTHER. GRANTS.INSURANCE	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 3599</b>	<b>APPROPRIATED FUND BALANCE</b>								
A.3599 APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	0.00	1,050,000.00	0.00	500,000.00	-52.38%
A.3599.081 APPROPRIATED FUND BALANCE.ENCUMB	0.00	0.00	0.00	(2,471,388.00)	0.00	0.00	0.00	0.00	0.00%
<b>Item 4089</b>	<b>FEDERAL GRANTS</b>								
A.4089 FEDERAL AID	86,276.45	391,045.35	1,996,492.67	754,524.90	368,500.00	0.00	0.00	0.00	0.00%

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<b>Fund A</b>	<b>GENERAL FUND</b>								
<b>Item 5031</b>	<b>INTERFUND TRANSFERS</b>								
A.5031 INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	300,000.00	200,000.00	400,000.00	33.33%
<b>Total Fund A</b>	<b>GENERAL FUND</b>								
	13,667,472.12	17,413,036.30	18,295,316.81	13,711,475.53	16,321,795.01	16,923,496.00	16,932,044.00	17,077,082.00	0.91%

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<b>Fund B</b>	<b>TOWN OUTSIDE VILLAGE</b>								
<b>Item 1001</b>	<b>REAL PROPERTY TAXES</b>								
B.1001.000.16	REAL PROPERTY TAXES.POLICE								
	26,571,410.08	26,908,127.18	28,761,302.58	27,234,996.91	29,420,948.70	30,732,907.00	33,305,264.00	31,171,402.00	1.43%
B.1001.000.17	REAL PROPERTY TAXES.OTHER THAN POLICE								
	1,656,813.23	2,132,843.59	2,405,202.74	1,761,658.11	1,529,595.85	790,103.00	2,463,553.00	411,025.00	-47.98%
<b>Item 1081</b>	<b>PAYMENT IN LIEU OF TAXES</b>								
B.1081.000.16	PAYMENT IN LIEU OF TAXES.POLICE								
	665,070.67	688,955.13	645,711.83	651,273.86	669,641.08	668,452.00	657,365.00	657,365.00	-1.66%
B.1081.000.17	PAYMENT IN LIEU OF TAXES.OTHER THAN POLICE								
	56,583.70	59,834.73	54,926.73	55,358.91	56,896.75	56,532.00	55,740.00	55,740.00	-1.40%
<b>Item 1090</b>	<b>INTEREST &amp; PENALTY ON PROP TXS</b>								
B.1090.000.16	INTEREST & PENALTY ON PROP TXS.POLICE								
	89,246.74	95,699.74	104,818.22	79,987.40	120,265.10	95,000.00	105,000.00	105,000.00	10.53%
B.1090.000.17	INTEREST & PENALTY ON PROP TXS.OTHER THAN POLICE								
	22,311.68	23,643.46	26,204.56	19,996.85	30,066.27	22,000.00	22,000.00	22,000.00	0.00%
<b>Item 1120</b>	<b>SALES TAX DISTRIBUTION</b>								
B.1120.000.16	SALES TAX DISTRIBUTION.POLICE								
	0.00	0.00	0.00	1,475,178.00	1,473,914.00	1,318,000.00	1,344,360.00	1,344,360.00	2.00%
B.1120.000.17	SALES TAX DISTRIBUTION.OTHER THAN POLICE								
	0.00	0.00	0.00	1,051,403.00	1,042,068.00	982,000.00	1,001,640.00	1,001,640.00	2.00%
<b>Item 1127</b>	<b>CTY MANPOWER - POLICE</b>								
B.1127.000.16	CTY MANPOWER - POLICE.POLICE								
	43,266.46	1,096.98	15,000.00	15,000.00	17,500.00	20,000.00	20,000.00	20,000.00	0.00%
<b>Item 1155</b>	<b>COPS-SCHOOL RESOURCE OFFICER</b>								
B.1155.055.16	COPS-SCHOOL RESOURCE OFFICER...POLICE								
	225,000.00	155,000.00	175,000.00	491,000.00	381,200.00	565,000.00	716,300.00	716,300.00	26.78%
<b>Item 1182</b>	<b>DWI POLICE</b>								
B.1182.000.16	DWI POLICE.POLICE								
	4,631.66	0.00	3,411.64	0.00	3,619.36	0.00	0.00	0.00	0.00%
<b>Item 1462</b>	<b>GASOLINE</b>								
B.1462.000.16	GASOLINE.POLICE								
	13,008.89	18,945.27	25,049.43	29,142.92	24,847.10	25,000.00	25,000.00	25,000.00	0.00%
<b>Item 1520</b>	<b>POLICE FEES</b>								
B.1520.000.16									

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<b>Fund B</b>									
<b>Item 1520</b>									
<b>TOWN OUTSIDE VILLAGE POLICE FEES</b>									
B.1520.000.16									
POLICE FEES.POLICE	170,066.25	491,703.00	852,393.75	250,438.75	236,717.00	300,000.00	250,000.00	250,000.00	-16.67%
<b>Item 1560</b>									
<b>SAFETY INSPECTION FEES</b>									
B.1560.000.17									
SAFETY INSPECTION FEES.OTHER THAN POLICE	1,710,667.08	2,142,996.72	2,447,854.20	4,815,897.35	3,752,380.80	3,100,000.00	2,500,000.00	2,900,000.00	-6.45%
<b>Item 1561</b>									
<b>FIRE INSPECTION FEES</b>									
B.1561.000.17									
FIRE INSPECTION FEES.OTHER THAN POLICE	47,462.45	85,265.40	81,072.90	124,555.00	170,683.25	120,000.00	100,000.00	100,000.00	-16.67%
<b>Item 1665</b>									
<b>SALE OF EQUIPMENT</b>									
B.1665.000.16									
SALE OF EQUIPMENT.POLICE	2,650.00	0.00	43,423.78	23,550.00	3,850.00	0.00	0.00	0.00	0.00%
<b>Item 2110</b>									
<b>ZONING FEES</b>									
B.2110.000.17									
ZONING FEES.OTHER THAN POLICE	27,325.00	28,400.00	24,075.00	17,700.00	18,850.00	30,000.00	30,000.00	30,000.00	0.00%
<b>Item 2115</b>									
<b>PLANNING BOARD FEES</b>									
B.2115.000.17									
PLANNING BOARD FEES.OTHER THAN POLICE	111,229.95	98,334.45	172,363.80	225,481.90	114,646.80	100,000.00	50,000.00	50,000.00	-50.00%
<b>Item 2260</b>									
<b>PUBLIC SAFETY SERVICES</b>									
B.2260.000.16									
PUBLIC SAFETY - OTHER GOVERNMENT.POLICE	0.00	0.00	33,707.76	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2300</b>									
<b>SERVICES OTHER GOVERNMENTS</b>									
B.2300.000.17									
SERVICES OTHER GOVERNMENTS.OTHER THAN POLICE	119,764.40	109,179.70	114,615.55	107,343.75	104,924.40	110,000.00	103,047.00	103,047.00	-6.32%
<b>Item 2401</b>									
<b>INTEREST EARNINGS</b>									
B.2401.000.16									
INTEREST EARNINGS.POLICE	64,545.45	3,878.67	127,664.73	852,123.04	1,142,034.87	840,361.00	588,253.00	588,253.00	-30.00%
B.2401.000.17									
INTEREST EARNINGS.OTHER THAN POLICE	11,634.25	626.19	20,782.62	139,175.88	187,475.71	199,829.00	139,880.00	139,880.00	-30.00%
<b>Item 2410</b>									
<b>RENTAL OF REAL PROPERTY</b>									
B.2410.000.17									
RENTAL OF REAL PROPERTY.OTHER THAN POLICE	0.00	0.00	5,025.00	0.00	0.00	6,000.00	5,000.00	5,000.00	-16.67%
<b>Item 2625</b>									
<b>FORFEITURES OF CRIME PROCEED</b>									



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<b>Fund B</b>									
<b>TOWN OUTSIDE VILLAGE</b>									
<b>Item 3089</b>									
<b>STATE AID OTHER</b>									
B.3089.000.16									
STATE AID OTHER.POLICE	250,000.00	33,261.75	4,696.71	34,146.74	0.00	0.00	0.00	0.00	0.00%
B.3089.000.17									
STATE AID OTHER.OTHER THAN POLICE	69,739.00	21,441.65	58,796.00	56,419.00	21,400.00	0.00	0.00	0.00	0.00%
<b>Item 3090</b>									
<b>STATE AID-SAFETY</b>									
B.3090.000.16									
STATE AID-SAFETY.POLICE	9,565.24	58,025.48	16,457.54	11,843.03	17,899.27	10,000.00	10,000.00	10,000.00	0.00%
<b>Item 3599</b>									
<b>APPROPRIATED FUND BALANCE</b>									
B.3599.000.16									
APPROPRIATED FUND BALANCE.POLICE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,900,000.00	90.00%
B.3599.000.17									
APPROPRIATED FUND BALANCE.OTHER THAN POLICE	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,600,000.00	33.33%
B.3599.081.16									
APPROPRIATED FUND BALANCE.ENCUMB.POLICE	0.00	0.00	0.00	1,457,009.00	0.00	0.00	0.00	0.00	0.00%
B.3599.081.17									
APPROPRIATED FUND BALANCE.ENCUMB.OTHER THAN POLICE	0.00	0.00	0.00	1,014,379.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 3820</b>									
<b>YOUTH PROGRAMS</b>									
B.3820.000.17									
YOUTH PROGRAMS.OTHER THAN POLICE	(521.95)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 4089</b>									
<b>FEDERAL GRANTS</b>									
B.4089.000.16									
FEDERAL GRANTS.POLICE	26,333.46	217,305.77	21,454.35	10,261.29	35,000.00	0.00	0.00	0.00	0.00%
B.4089.000.17									
FEDERAL GRANTS.OTHER THAN POLICE	354.05	48,522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund B</b>									
<b>TOWN OUTSIDE VILLAGE</b>	<b>32,090,374.09</b>	<b>33,516,000.26</b>	<b>36,393,861.53</b>	<b>42,268,512.93</b>	<b>42,592,963.78</b>	<b>42,366,894.00</b>	<b>43,568,112.00</b>	<b>43,281,722.00</b>	<b>2.16%</b>

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund D</b>	<b>HIGHWAY FUND</b>								
<b>Item 1001</b>	<b>REAL PROPERTY TAXES</b>								
D.1001.000.04	REAL PROPERTY TAXES.PART TOWN								
	4,908,611.60	5,102,496.42	5,340,219.87	5,436,268.09	5,674,693.41	5,775,765.00	6,043,766.00	5,914,280.00	2.40%
D.1001.000.05	REAL PROPERTY TAXES.TOWNWIDE								
	4,504,724.65	4,201,291.00	4,243,972.00	4,666,887.00	5,142,296.87	5,378,468.00	6,011,856.00	5,891,045.00	9.53%
<b>Item 1081</b>	<b>PAYMENT IN LIEU OF TAXES</b>								
D.1081.000.04	PAYMENT IN LIEU OF TAXES.PART TOWN								
	185,917.90	192,489.13	189,853.52	181,893.57	186,946.46	185,940.00	183,335.00	183,335.00	-1.40%
D.1081.000.05	PAYMENT IN LIEU OF TAXES.TOWNWIDE								
	123,521.83	127,724.90	110,546.28	120,959.48	124,370.90	124,666.00	122,598.00	122,598.00	-1.66%
<b>Item 1234</b>	<b>#2 TOWNWIDE - SNOW &amp; ICE</b>								
D.1234.000.05	#2 TOWNWIDE - SNOW & ICE.TOWNWIDE								
	40,735.05	156,738.92	231,351.30	29,895.26	120,104.26	80,000.00	80,000.00	80,000.00	0.00%
<b>Item 1253</b>	<b>STREAM MAINTENANCE</b>								
D.1253.000.05	STREAM MAINTENANCE.TOWNWIDE								
	6,260.00	5,910.00	9,780.00	7,890.00	7,320.00	8,000.00	8,000.00	8,000.00	0.00%
<b>Item 1462</b>	<b>GASOLINE</b>								
D.1462.000.04	GASOLINE.PART TOWN								
	8,817.27	12,150.48	14,171.53	9,163.19	8,363.49	11,000.00	11,000.00	11,000.00	0.00%
<b>Item 2401</b>	<b>INTEREST EARNINGS</b>								
D.2401.000.04	INTEREST EARNINGS.PART TOWN								
	17,291.10	886.62	22,066.31	151,952.06	176,249.06	150,046.00	105,032.00	105,032.00	-30.00%
D.2401.000.05	INTEREST EARNINGS.TOWNWIDE								
	14,147.24	725.43	18,054.26	124,429.77	144,394.33	160,266.00	112,186.00	112,186.00	-30.00%
<b>Item 2650</b>	<b>SALE OF SCRAP</b>								
D.2650.000.05	SALE OF SCRAP.TOWNWIDE								
	16,842.42	26,884.10	16,982.70	18,985.05	14,884.65	19,000.00	19,000.00	19,000.00	0.00%
<b>Item 2665</b>	<b>SALES OF EQUIPMENT</b>								
D.2665.000.05	SALES OF EQUIPMENT.TOWNWIDE								
	16,580.00	63,800.00	0.00	0.00	0.00	25,000.00	10,000.00	10,000.00	-60.00%
<b>Item 2680</b>	<b>INSURANCE RECOVERIES</b>								
D.2680.000.05	INSURANCE RECOVERIES.TOWNWIDE								
	0.00	0.00	0.00	2,130.56	0.00	0.00	0.00	0.00	0.00%
<b>Item 2701</b>	<b>REFUNDS OF PRIOR YEARS EXPENDITURES</b>								
D.2701.000.05	REFUNDS OF PRIOR YEARS EXPENDITURES.TOWNWIDE								
	0.00	21,823.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2770</b>	<b>OTHER UNCLASSIFIED REVENUE</b>								



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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund D</b>									
<b>HIGHWAY FUND</b>									
	10,705,996.65	10,790,407.28	10,761,462.23	11,829,176.70	12,240,368.86	12,933,939.00	13,673,109.00	13,422,811.00	3.78%

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund E</b>	<b>BLUE HILL GOLF COURSE</b>								
<b>Item 2050</b>	<b>GOLF COURSE</b>								
E.2050.011 GOLF COURSE.GREENSFEES..	1,921,745.21	2,214,534.70	2,151,617.54	2,187,519.66	2,359,933.94	2,331,153.00	2,313,830.00	2,513,562.00	7.82%
<b>Item 2051</b>	<b>CART RENTAL</b>								
E.2051.012 CART RENTAL.	461,584.89	519,708.96	501,948.60	546,707.51	560,604.95	575,000.00	575,000.00	575,000.00	0.00%
<b>Item 2053</b>	<b>PERMIT FEES</b>								
E.2053.004 PERMIT FEES	129,255.00	162,561.00	141,315.00	176,087.00	0.00	160,000.00	160,000.00	160,000.00	0.00%
<b>Item 2401</b>	<b>INTEREST EARNINGS</b>								
E.2401 INTEREST EARNINGS	2,432.01	388.54	15,377.79	49,017.04	59,468.81	25,000.00	25,000.00	25,000.00	0.00%
<b>Item 2410</b>	<b>RENTAL OF REAL PROPERTY</b>								
E.2410 RENTAL OF REAL PROPERTY	22,000.00	24,000.00	24,792.00	26,304.36	27,303.96	26,000.00	26,000.00	26,000.00	0.00%
<b>Item 2770</b>	<b>OTHER UNCLASSIFIED REVENUE</b>								
E.2770 OTHER UNCLASSIFIED REVENUE	427.31	(9.84)	252.73	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund E</b>	<b>BLUE HILL GOLF COURSE</b>								
	<b>2,537,444.42</b>	<b>2,921,183.36</b>	<b>2,835,303.66</b>	<b>2,985,635.57</b>	<b>3,007,311.66</b>	<b>3,117,153.00</b>	<b>3,099,830.00</b>	<b>3,299,562.00</b>	<b>5.85%</b>

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund ER</b>									
<b>Item 2050</b>									
<b>BROADACRES GOLF COURSE</b>									
<b>GOLF COURSE</b>									
ER.2050.011									
GOLF COURSE.GREENSFEES..	806,282.60	829,790.75	785,931.72	828,538.23	891,142.02	811,037.00	838,372.00	838,143.00	3.34%
<b>Item 2051</b>									
<b>CART RENTAL</b>									
ER.2051.012									
CART RENTAL.	112,722.54	131,205.67	129,283.01	131,400.07	140,631.05	130,000.00	130,000.00	130,000.00	0.00%
<b>Item 2401</b>									
<b>INTEREST EARNINGS</b>									
ER.2401									
INTEREST EARNINGS	1,232.63	125.90	3,709.50	12,693.95	18,297.36	10,000.00	10,000.00	10,000.00	0.00%
<b>Item 2770</b>									
<b>OTHER UNCLASSIFIED REVENUE</b>									
ER.2770									
OTHER UNCLASSIFIED REVENUE	16,307.91	17,128.35	16,464.00	17,583.75	23,271.05	10,000.00	10,000.00	10,000.00	0.00%
<b>Total Fund ER</b>									
<b>BROADACRES GOLF COURSE</b>	<b>936,545.68</b>	<b>978,250.67</b>	<b>935,388.23</b>	<b>990,216.00</b>	<b>1,073,341.48</b>	<b>961,037.00</b>	<b>988,372.00</b>	<b>988,143.00</b>	<b>2.82%</b>

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Account Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2026 REQUEST Stage	2026 SUPERVISOR Stage	Var/Orig To SUPERVISOR Stage
<b>Fund G</b>	<b>SPECIAL DISTRICTS</b>								
<b>Item 1001</b>	<b>REAL PROPERTY TAXES</b>								
G.1001 REAL PROPERTY TAXES	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00%
<b>Item 1008</b>	<b>TOWN WIDE SEWER CHARGE</b>								
G.1008 TOWN WIDE SEWER CHARGE	7,388,458.64	7,715,977.90	8,048,619.21	8,949,545.47	9,307,041.52	9,434,231.00	10,009,181.00	9,968,892.00	5.67%
<b>Item 1010</b>	<b>INDUSTRIAL USERS</b>								
G.1010 INDUSTRIAL USERS	567,646.44	452,466.31	402,623.51	326,436.36	307,869.25	400,000.00	300,000.00	300,000.00	-25.00%
<b>Item 1011</b>	<b>OUT OF TOWN USERS</b>								
G.1011 OUT OF TOWN USERS	636,211.09	647,039.90	599,500.58	652,578.38	699,086.55	600,000.00	600,000.00	600,000.00	0.00%
<b>Item 1012</b>	<b>OUT OF STATE</b>								
G.1012 OUT OF STATE	284,907.89	292,952.16	277,892.93	235,167.29	241,505.50	275,000.00	250,000.00	250,000.00	-9.09%
<b>Item 1013</b>	<b>ROCKLAND STATE HOSPITAL</b>								
G.1013 ROCKLAND STATE HOSPITAL	151,645.51	114,626.03	118,538.41	243,389.04	338,357.03	115,000.00	115,000.00	115,000.00	0.00%
<b>Item 1021</b>	<b>PRETREATMENT PROGRAM</b>								
G.1021 PRETREATMENT PROGRAM	139,237.00	152,032.00	148,186.00	152,372.00	154,900.00	130,000.00	130,000.00	130,000.00	0.00%
<b>Item 1081</b>	<b>PAYMENT IN LIEU OF TAXES</b>								
G.1081 PAYMENT IN LIEU OF TAXES	58,192.80	60,173.16	56,498.83	56,985.47	58,592.58	58,114.00	57,150.00	57,150.00	-1.66%
<b>Item 1447</b>	<b>VEHICLE REPAIRS</b>								
G.1447 VEHICLE REPAIRS	0.00	0.00	(1,350.00)	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 1462</b>	<b>GASOLINE</b>								
G.1462 GASOLINE	37,705.91	64,037.82	111,391.58	94,095.78	84,796.81	70,000.00	70,000.00	70,000.00	0.00%
<b>Item 2122</b>	<b>SEWER CHARGES</b>								
G.2122 SEWER CHARGES	62,053.57	60,863.38	70,861.19	72,257.69	78,923.00	50,000.00	50,000.00	50,000.00	0.00%
<b>Item 2401</b>	<b>INTEREST EARNINGS</b>								
G.2401 INTEREST EARNINGS	22,158.46	1,488.34	47,755.64	335,637.15	416,736.54	356,302.00	356,302.00	356,302.00	0.00%
<b>Item 2650</b>	<b>SALE OF SCRAP</b>								

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<b>Fund G</b>									
<b>Item 2650</b>									
<b>SPECIAL DISTRICTS</b>									
<b>SALE OF SCRAP</b>									
G.2650									
SALE OF SCRAP	0.00	887.40	526.00	548.00	619.20	0.00	0.00	0.00	0.00%
<b>Item 2665</b>									
<b>SALES OF EQUIPMENT</b>									
G.2665									
SALES OF EQUIPMENT	0.00	47,704.00	18,800.00	14,412.00	24,725.00	0.00	0.00	0.00	0.00%
<b>Item 2770</b>									
<b>OTHER UNCLASSIFIED REVENUE</b>									
G.2770									
OTHER UNCLASSIFIED REVENUE	11,618.82	27,552.25	0.00	18,668.39	8,696.00	10,000.00	10,000.00	10,000.00	0.00%
<b>Item 3989</b>									
<b>OTHER HOME AND COMMUNITY SERVICES</b>									
G.3989									
STATE AID	3,038.00	142,323.89	(4,421.36)	16,309.24	75,000.00	0.00	0.00	0.00	0.00%
<b>Item 4089</b>									
<b>FEDERAL GRANTS</b>									
G.4089									
FEDERAL AID	136,727.00	140,438.55	31,900.28	124,853.29	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund G</b>									
<b>SPECIAL DISTRICTS</b>	<b>9,899,601.13</b>	<b>10,320,563.09</b>	<b>10,327,322.80</b>	<b>11,693,255.55</b>	<b>12,196,848.98</b>	<b>11,898,647.00</b>	<b>12,347,633.00</b>	<b>12,307,344.00</b>	<b>3.43%</b>

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<b>Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
<b>Item 1720</b>	<b>METER MONEY</b>								
SP.1720 PARKING METER FEES	62,464.52	113,962.87	90,596.04	131,243.06	109,048.93	129,416.00	125,382.00	125,382.00	-3.12%
<b>Item 2401</b>	<b>INTEREST EARNINGS</b>								
SP.2401 INTEREST EARNINGS	187.50	65.47	486.16	826.58	842.71	500.00	500.00	500.00	0.00%
<b>Item 2610</b>	<b>FINES AND FOREFEITURES</b>								
SP.2610 FINES AND FOREFEITURES	5,967.00	13,179.00	13,734.00	15,745.00	18,271.00	14,000.00	14,000.00	14,000.00	0.00%
<b>Item 2701</b>	<b>REFUNDS OF PRIOR YEARS EXPENDITURES</b>								
SP.2701 REFUNDS OF PRIOR YEARS EXPENDITURES	0.00	1,876.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 2770</b>	<b>OTHER UNCLASSIFIED REVENUE</b>								
SP.2770 OTHER UNCLASSIFIED REVENUE	90.20	61,219.39	2,424.23	1,662.39	2,293.54	0.00	0.00	0.00	0.00%
<b>Item 3089</b>	<b>STATE AID OTHER</b>								
SP.3089 STATE AID OTHER	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 4089</b>	<b>FEDERAL GRANTS</b>								
SP.4089 FEDERAL GRANTS	0.00	51,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund SP</b>	<b>PEARL RIVER PARKING DISTRICT</b>								
	68,709.22	241,797.71	112,240.43	149,477.03	130,456.18	143,916.00	139,882.00	139,882.00	-2.80%

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<b>Fund V</b>									
<b>DEBT SERVICE</b>									
<b>Item 1001</b>									
<b>REAL PROPERTY TAXES</b>									
V.1001 REAL PROPERTY TAXES	6,057,544.00	6,140,634.00	5,946,101.00	7,289,254.00	6,657,003.00	6,581,915.00	7,187,945.00	6,687,945.00	1.61%
<b>Item 2401</b>									
<b>INTEREST EARNINGS</b>									
V.2401 INTEREST EARNINGS	97,340.96	6,371.18	288,666.69	702,094.47	514,623.15	331,031.00	231,722.00	231,722.00	-30.00%
<b>Item 2701</b>									
<b>REFUNDS OF PRIOR YEARS EXPENDITURES</b>									
V.2701 REFUNDS OF PRIOR YEARS EXPENDITURES	0.00	0.00	0.00	0.00	20,939.44	0.00	0.00	0.00	0.00%
<b>Item 2710</b>									
<b>PREMIUM ON OBLIGATIONS</b>									
V.2710 PREMIUM ON OBLIGATIONS	973,184.98	0.00	92,817.74	0.00	70,188.58	0.00	70,000.00	70,000.00	100.00%
<b>Item 2770</b>									
<b>OTHER UNCLASSIFIED REVENUE</b>									
V.2770 OTHER UNCLASSIFIED REVENUE	0.00	10,938.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 3599</b>									
<b>APPROPRIATED FUND BALANCE</b>									
V.3599 APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00%
<b>Item 4089</b>									
<b>FEDERAL GRANTS</b>									
V.4089 FEDERAL GRANTS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 5710</b>									
<b>SERIAL BONDS</b>									
V.5710 SERIAL BONDS	0.00	10,000.00	499.15	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Item 5791</b>									
<b>ADVANCE REFUNDING BONDS</b>									
V.5791 ADVANCE REFUNDING BONDS	3,309,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Fund V</b>									
<b>DEBT SERVICE</b>	<u>10,438,039.94</u>	<u>6,172,943.18</u>	<u>6,328,084.58</u>	<u>7,991,348.47</u>	<u>7,262,754.17</u>	<u>7,412,946.00</u>	<u>7,489,667.00</u>	<u>7,489,667.00</u>	<u>1.03%</u>
<b>Grand Total</b>	<u>80,344,183.25</u>	<u>82,354,181.85</u>	<u>85,988,980.27</u>	<u>91,619,097.78</u>	<u>94,825,840.12</u>	<u>95,758,028.00</u>	<u>98,238,649.00</u>	<u>98,006,213.00</u>	<u>2.35%</u>

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