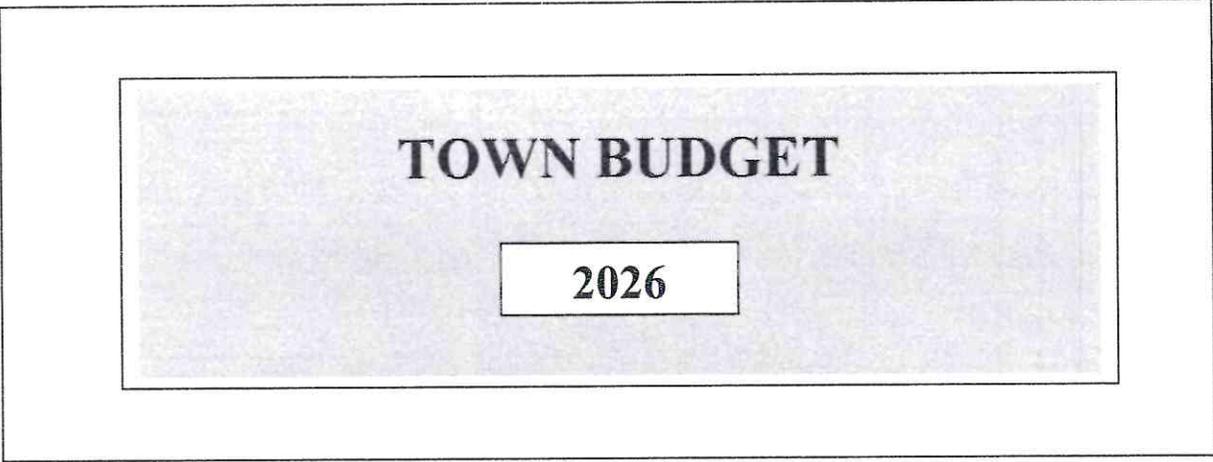


clerk



**TOWN OF LEYDEN
IN
LEWIS COUNTY**

Villages within or Party within Town

Village of Port Leyden

Village of _____

CERTIFICATION OF TOWN CLERK

I, Janice Dosztan, Town Clerk, certify that the following is a true and correct copy of the 2026 budget of the Town of LEYDEN as adopted by the Town Board on the 11 day of November, 2025.

Signed Janice Dosztan
Town Clerk

Dated: 11/12/25

SUMMARY OF TOWN BUDGET 2026

| CODE | FUND | APPROPRIATIONS AND PROVISIONS FOR OTHER REVENUES | LESS ESTIMATED REVENUES | LESS UNEXPENDED BALANCE | AMOUNT TO BE RAISED BY TAX |
|------|--|--|-------------------------|-------------------------|----------------------------|
| A | GENERAL TOWNWIDE | \$271,188.00 | \$121,486.00 | \$12,500.00 | \$137,202.00 |
| B | GENERAL OUTSIDE VILLAGE | \$21,520.00 | | | \$21,520.00 |
| DA | HIGHWAY-TOWNWIDE | \$325,810.00 | \$114,279.00 | \$12,500.00 | \$199,031.00 |
| DB | HIGHWAY-OUTSIDE VILLAGE | \$229,714.00 | \$120,000.00 | | \$109,714.00 |
| | SUB-TOTALS | \$848,232.00 | \$355,765.00 | \$25,000.00 | \$467,467.00 |
| S | SPECIAL DISTRICTS (LIST EACH SEPARATELY) | | | | |
| | FIRE PROTECTION | \$15,925.00 | | | \$15,925.00 |
| | AMBULANCE | \$13,850.00 | | | \$13,850.00 |
| | TOTALS | \$878,007.00 | \$355,765.00 | \$25,000.00 | \$497,242.00 |

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|----------------------------------|---------|-----------------------------|---|--|-------------------------------|-----------------------|
| TOWN BOARD | | | | | | |
| Personnel Services | A1010.1 | \$8,800.00 | \$8,800.00 | \$8,800.00 | \$8,800.00 | \$8,800.00 |
| Equipment | A1010.2 | 0 | 0 | 0 | 0 | 0 |
| Contractual Expenses | A1010.4 | \$ 170.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| TOTAL | | \$8,970.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| JUSTICE | | | | | | |
| Personnel Services | A1110.1 | \$10,700.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 |
| Equipment | A1110.2 | 0 | 0 | 0 | 0 | 0 |
| Contractual Expenses | A1110.4 | \$5,197.00 | \$ 6,500.00 | \$ 6,500.00 | \$ 6,500.00 | \$ 6,500.00 |
| Court Clerk Personal Services | A1130.1 | \$5,900.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 6,000.00 |
| TOTAL | | \$21,797.00 | \$23,500.00 | \$23,500.00 | \$23,500.00 | \$23,500.00 |
| SUPERVISOR | | | | | | |
| Personnel Services | A1220.1 | \$10,500.00 | \$11,500.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 11,500.00 |
| Equipment | A1220.2 | 875.00 | 875.00 | 875.00 | 875.00 | 875.00 |
| Contractual Expenses | A1220.4 | \$ 1,497.00 | \$ 1,500.00 | \$ 2,200.00 | \$ 2,200.00 | \$ 2,200.00 |
| Personnel/Assistant | A1222.1 | 0 | \$ 2,400.00 | \$ 2,400.00 | \$ 2,400.00 | \$ 2,400.00 |
| TOTAL | | \$12,872.00 | \$13,875.00 | \$17,475.00 | \$17,475.00 | \$16,975.00 |
| INDEPENDENT ACCOUNTING | | | | | | |
| Contractual Expenses | A1320.4 | \$2,040.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 |
| TAX COLLECTION | | | | | | |
| Personnel Services | A1330.1 | \$ 3,800.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| Equipment | A1330.2 | \$ 1,520.00 | 0 | 0 | 0 | 0 |
| Contractual Expenses | A1330.4 | \$ 881.00 | \$ 900.00 | \$ 900.00 | \$ 900.00 | \$ 900.00 |
| TOTAL | | \$6,201.00 | \$4,900.00 | \$4,900.00 | \$4,900.00 | \$4,900.00 |
| BUDGET OFFICER | | | | | | |
| Personnel Services | A1340.1 | \$800.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| ASSESSOR | | | | | | |
| Personnel Services | A1355.1 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| Data Collector | A1355.1 | 0 | 0 | 0 | 0 | 0 |
| Equipment | A1355.2 | 0 | 0 | 0 | 0 | 0 |
| Contractual Expenses | A1355.4 | \$ 1,925.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| TOTAL | | \$13,925.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 |

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|---------------------------------|---------|-----------------------------|---|--|-------------------------------|--------------------|
| TOWN CLERK | | | | | | |
| Personnel Services | A1410.1 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| Equipment | A1410.2 | \$1,410.00 | \$1,385.00 | \$1,385.00 | \$1,385.00 | \$1,385.00 |
| Contractual Expenses | A1410.4 | \$ 937.00 | \$1,000.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| Deputy Clerk P.S. | A1430.1 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| TOTAL | | \$10,597.00 | \$10,635.00 | \$10,835.00 | \$10,835.00 | \$10,835.00 |
| ATTORNEY | | | | | | |
| Contractual Expenses | A1420.4 | \$ 3,149.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| ELECTIONS | | | | | | |
| Personnel Services | A1450.1 | 0 | 0 | 0 | 0 | 0 |
| Equipment | A1450.2 | 0 | 0 | 0 | 0 | 0 |
| Contractual Expenses | A1450.4 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | 0 | 0 | 0 | 0 | 0 |
| BOARD OF REVIEW | | | | | | |
| Personnel Services | A1470.1 | \$950.00 | \$950.00 | \$950.00 | \$950.00 | \$950.00 |
| Equipment | A1470.2 | 0 | 0 | 0 | 0 | 0 |
| Contractual Expenses | A1470.4 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | \$950.00 | \$950.00 | \$950.00 | \$950.00 | \$950.00 |
| Bldgs/Town Hall | | | | | | |
| Contractual Expenses | A1620.4 | \$ 1,204.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| Bldg. Equipment | A1620.2 | \$1,484.00 | 0 | 0 | 0 | 0 |
| TOTAL | | \$ 2,688.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| CENTRAL PRINTING/MAILING | | | | | | |
| Contractual Expenses | A1670.4 | \$ 371.00 | \$ 650.00 | \$ 700.00 | \$ 700.00 | \$ 700.00 |
| SPECIAL ITEMS | | | | | | |
| Unallocated Insurance | A1910.4 | \$21,246.00 | \$22,000.00 | \$25,720.00 | \$25,720.00 | \$25,720.00 |
| Municipal Assoc. Dues | A1920.4 | \$ 2,300.00 | \$ 2,100.00 | \$ 2,675.00 | \$ 2,675.00 | \$ 2,675.00 |
| Taxes & Assessments | A1950.4 | \$ 523.00 | \$ 550.00 | \$ 550.00 | \$ 550.00 | \$ 550.00 |
| TOTAL | | \$24,069.00 | \$24,650.00 | \$28,945.00 | \$28,945.00 | \$28,945.00 |

GENERAL FUND APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|---|---------|-----------------------------|--|--|-------------------------------|--------------------|
| OTHER GENERAL GOVERNMENT | | | | | | |
| | A1989.4 | | | | | |
| PUBLIC SAFETY | | | | | | |
| CONTROL OF DOGS | | | | | | |
| Personnel Services | A3510.1 | \$2,200.00 | \$2,200.00 | \$2,400.00 | \$2,000.00 | \$2,200.00 |
| Equipment | A3510.2 | 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| Contractual Expenses | A3510.4 | \$ 895.00 | \$ 500.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| TOTAL | | \$3,245.00 | \$2,850.00 | \$3,550.00 | \$3,150.00 | \$3,350.00 |
| TRANSPORTATION | | | | | | |
| SUPERINTENDENT OF HIGHWAYS | | | | | | |
| Personnel Services | A5010.1 | \$47,500.00 | \$48,925.00 | \$54,500.00 | \$48,925.00 | \$48,925.00 |
| Contractual Expenses | A5010.4 | 250.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| Deputy Superintendent | A5030.1 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| TOTAL | | \$49,750.00 | \$51,225.00 | \$56,800.00 | \$51,225.00 | \$51,225.00 |
| GARAGE | | | | | | |
| Equipment | A5132.2 | \$ 1,874.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| Contractual Expenses | A5132.4 | \$16,713.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| TOTAL | | \$18,587.00 | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$17,000.00 |
| TOTAL TRANSPORTATION | | \$68,337.00 | \$68,225.00 | \$73,800.00 | \$68,225.00 | \$68,225.00 |
| CULTURE - RECREATION | | | | | | |
| HISTORIAN | | | | | | |
| Personnel Services | A7510.1 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| Contractual Expenses | A7510.4 | \$135.00 | \$ 75.00 | \$ 135.00 | \$ 135.00 | \$ 135.00 |
| CELEBRATIONS | | | | | | |
| Contractual Expenses | A7550.4 | \$ 250.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| TOTAL CULTURE-RECREATION | | \$635.00 | \$625.00 | \$685.00 | \$685.00 | \$685.00 |
| HOME & COMMUNITY SERVICE | | | | | | |
| CEMETERIES | | | | | | |
| Contractual Expenses | A8810.4 | \$3,025.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| TOTAL HOME & COMMUNITY SERVICE | | \$2,600.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |

GENERAL GOVERNMENT SUPPORT

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|--|----------------------|--|---|--|-------------------------------|---------------------|
| UNDISTRIBUTED | | | | | | |
| EMPLOYEE BENEFITS | | | | | | |
| State Retirement | A9010.8 | \$ 8,636.00 | \$ 8,237.00 | \$ 5,227.00 | \$ 5,227.00 | \$5,227.00 |
| Social Security | A9030.8 | \$ 8,714.00 | \$ 8,940.00 | \$ 9,421.00 | \$ 8,979.00 | \$ 8,979.00 |
| Workers Compensation | A9040.8 | \$ 4,821.00 | \$ 3,396.00 | \$ 1,853.00 | \$ 1,853.00 | \$ 1,853.00 |
| Disability Insurance | A9055.8 | 0 | 0 | 0 | 0 | 0 |
| Medical Insurance | A9060.8 | \$24,641.00 | \$40,608.00 | \$45,864.00 | \$45,864.00 | \$45,864.00 |
| TOTAL EMPLOYEE BENEFITS | | \$46,812.00 | \$61,181.00 | \$62,365.00 | \$61,923.00 | \$61,923.00 |
| Contingency Fund | A1990.0 | \$ 28,946.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| Contingency Fund -JCAP | A1990.4 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CONTINGENCY | | \$ 28,946.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| INTERFUND TRANSFERS | | | | | | |
| TRANSFER TO | | | | | | |
| Other Funds | A9901 | | | | | |
| Contributions to Other Funds | A9961 | | | | | |
| TOTAL APPROPRIATIONS | | | | | | |
| BUDGETARY PROVISIONS FOR OTHER USES | | | | | | |
| TOTAL APPROPRIATIONS & OTHER USES | BUDGET ACTUAL | \$251,902.00 \$259,430.00 | \$262,341.00 | \$277,905.00 | \$271,488.00 | \$271,188.00 |

ESTIMATED REVENUES

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|--|--------|-----------------------------|--|--|-------------------------------|---------------------|
| OTHER TAX ITEMS | | | | | | |
| Interest & Penalties Real Property Taxes | A1090 | \$4,978.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 |
| TOTAL | | \$4,978.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 |
| DEPARTMENTAL INCOME | | | | | | |
| Tax Collection Fees | A1231 | 0 | 0 | 0 | 0 | 0 |
| Clerk Fees | A1255 | \$ 705.00 | \$875.00 | \$875.00 | \$875.00 | \$875.00 |
| TOTAL | | \$ 705.00 | \$875.00 | \$875.00 | \$875.00 | \$875.00 |
| USE OF MONEY & PROPERTY | | | | | | |
| Interest & Earning | A2401 | | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| TOTAL | | | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| LICENSES & PERMITS | | | | | | |
| Zoning/ZBA | A2110 | \$ 900.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| Dog License | A2544 | \$ 1,890.00 | \$4,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| Building Permits | A2590 | \$ 3,607.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| TOTAL | | \$ 6,397.00 | \$11,500.00 | \$9,500.00 | \$9,500.00 | \$9,500.00 |
| FINES & FORFEITURES | | | | | | |
| Fines & Forfeited Bail | A2610 | \$19,189.00 | \$17,000.00 | \$22,000.00 | \$22,000.00 | \$22,000.00 |
| SALES OF PROPERTY & COMPENSATION FOR LOSS | | | | | | |
| Sales of Scrap & Materials | A2650 | \$ 100.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| Sales of Real Property | A2660 | 0 | 0 | 0 | 0 | 0 |
| Sales of Equipment | A2665 | 0 | \$5,750.00 | \$5,750.00 | \$15,150.00 | \$15,150.00 |
| Misc. Local | A2770 | \$14,054.00 | \$11,500.00 | \$11,500.00 | \$11,500.00 | \$11,500.00 |
| JCAP Grant | A2775 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | \$14,154.00 | \$18,750.00 | \$18,750.00 | \$28,150.00 | \$28,150.00 |
| STATE AID | | | | | | |
| AIM Related Payments | A2750 | \$14,076.00 | \$14,076.00 | \$14,076.00 | \$14,076.00 | \$14,076.00 |
| General Purpose State Aid | A3001 | 0 | 0 | 0 | 0 | 0 |
| (CWSSI)-County Wide Shared Service Initiative | A3089 | 985.00 | 0 | 985.00 | 985.00 | 985.00 |
| State-Aid | A3040 | 0 | 0 | 0 | 0 | 0 |
| Mortgage Tax | A3005 | \$ 9,952.00 | \$15,400.00 | \$15,400.00 | \$15,400.00 | \$15,400.00 |
| TOTAL | | \$25,013.00 | \$29,476.00 | \$30,641.00 | \$30,641.00 | \$30,641.00 |
| TOTAL ESTIMATED REVENUES | BUDGET | \$106,601.00 | \$108,101.00 | \$112,086.00 | \$121,486.00 | \$121,486.00 |
| | ACTUAL | \$ 70,436.00 | | | | |
| ESTIMATED UNEXPENDED BALANCE | | | | | | |
| Total Unexpended Balance | | \$19,200.00 | \$12,500.00 | \$12,500.00 | \$12,500.00 | \$12,500.00 |

TOWN OUTSIDE VILLAGE

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMEND 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|--|--------------------------|--------------------------------------|---|--|-------------------------------------|-------------------------------------|
| PUBLIC SAFETY | | | | | | |
| BUILDING CODES/ FIRE INSPECTOR | | | | | | |
| Contractual Expenses | B3620.4 | \$6,022.00 | \$8,500.00 | \$8,500.00 | \$8,500.00 | \$8,500.00 |
| TOTAL | | \$6,022.00 | \$8,500.00 | \$8,500.00 | \$8,500.00 | \$8,500.00 |
| HEALTH | | | | | | |
| BOARD OF HEALTH | | | | | | |
| Personnel Services | B4010.1 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 |
| REGISTRA OF VITAL STATISTICS | | | | | | |
| Personnel Services | B4020.1 | \$300.00 | \$300.00 | \$300.00 | \$300.00 | \$300.00 |
| ECONOMIC ASSISTANCE AND OPPORTUNITY | | | | | | |
| COMMUNITY ASSISTANCE | | 300 Food Pantry 300 Vol.Trans Ctr | 300 Food Pantry 300VolTrans.Ctr | 300 Food Pantry 300Vol.Trans.Ctr | 300 Food Pantry 300Vol.Trans.Ctr | 300 Food Pantry 300Vol.Trans.Ctr |
| Contractual Expenses | B7620.4 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 |
| CULTURE - RECREATION | | | | | | |
| YOUTH PROGRAMS | | SLCS \$1000 ADK 500 | SLCS \$1000 ADK 500 | SLCS \$1000 ADK 500 | SLCS \$1000 ADK 500 | SLCS \$1000 ADK 500 |
| Contractual Expenses | B7310.4 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| LIBRARY | | | | | | |
| Contractual Expenses | B7410.4 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| TOTAL CULTURE - RECREATION | | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| HOME AND COMMUNITY SERVICES | | | | | | |
| STREET LIGHTS CHARGING STATION | | \$1,184.00 | \$ 1,200.00 | \$ 1,400.00 | \$ 1,400.00 | \$ 1,400.00 |
| Contractual Expenses | B5182.4 | \$ 358.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| | | \$1,542.00 | \$1,700.00 | \$1,900.00 | \$1,900.00 | \$1,900.00 |
| ZONING/PLANNING | | | | | | |
| Personnel Services | B8010.1 | \$5,975.00 | \$6,000.00 | \$6,150.00 | \$6,150.00 | \$6,150.00 |
| Contractual Expenses | B8010.4 | \$ 56.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 |
| EMPLOYEE BENEFITS | | | | | | |
| Social Security | B9030.8 | \$ 453.00 | \$ 500.00 | \$ 520.00 | \$ 520.00 | \$ 520.00 |
| TOTAL ZONING/ZBA | | \$6,484.00 | \$6,800.00 | \$6,970.00 | \$6,970.00 | \$6,970.00 |
| TOTAL APPROPRIATIONS | BUDGET ACTUAL | \$20,550.00 \$18,198.00 | \$21,150.00 | \$21,520.00 | \$21,520.00 | \$21,520.00 |

HIGHWAY TOWNWIDE

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|--|------------------|--|---|--|-------------------------------|---------------------|
| BRIDGES/CULVERTS | | | | | | |
| Contractual Expenses | DA5120.4 | \$ 1,800.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| MACHINERY | | | | | | |
| Equipment | DA5130.2 | \$73,347.00 | \$ 75,000.00 | \$ 85,000.00 | \$ 85,000.00 | \$ 85,000.00 |
| Contractual Expenses | DA5130.4 | \$22,121.00 | \$ 40,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 |
| TOTAL | | \$ 95,468.00 | \$115,000.00 | \$110,000.00 | \$110,000.00 | \$110,000.00 |
| SNOW REMOVAL (Town Highway) | | | | | | |
| Personnel Services | DA5142.1 | \$107,012.00 | \$ 123,600.00 | \$ 127,600.00 | \$ 127,600.00 | \$ 127,600.00 |
| Contractual Expenses | DA5142.4 | \$ 55,889.00 | \$ 60,000.00 | \$ 65,000.00 | \$ 65,000.00 | \$ 65,000.00 |
| TOTAL | | \$162,901.00 | \$183,600.00 | \$192,600.00 | \$192,600.00 | \$192,600.00 |
| EMPLOYEE BENEFITS | | | | | | |
| State Retirement | DA9010.8 | \$ 6,062.00 | \$ 8,945.00 | \$ 10,450.00 | \$ 10,450.00 | \$ 10,450.00 |
| Social Security | DA9030.8 | \$ 7,843.00 | \$ 9,455.00 | \$ 9,760.00 | \$ 9,760.00 | \$ 9,760.00 |
| Unemployment Insurance | DA9050.8 | \$ 972.00 | \$ 2,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| TOTAL | | \$14,877.00 | \$20,400.00 | \$21,210.00 | \$21,210.00 | \$21,210.00 |
| DEPARTMENT SERVICE | | | | | | |
| Installment Purchase | | | | | | |
| INTERFUND TRANSFERS | | | | | | |
| Transfer To: | | | | | | |
| Other Funds | DA9961 | | | | | |
| TOTAL APPROPRIATIONS | BUDGET ACTUAL | \$330,227.00 \$275,046.00 | \$321,000.00 | \$325,810.00 | \$325,810.00 | \$325,810.00 |

HIGHWAY REVENUES TOWNWIDE

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|-------------------------------------|--------------------------|------------------------------------|---|--|-------------------------------|-----------------------------|
| LOCAL SOURCES | W.TURIN LEWIS CO | \$ 3,477.00 \$96,065.00 | \$ 3,893.00 \$105,991.00 | \$ 4,049.00 \$110,230.00 | \$ 4,049.00 \$110,230.00 | \$ 4,049.00 \$110,230.00 |
| Services for Other Governments | DA2300 | \$99,542.00 | \$109,884.00 | \$114,279.00 | \$114,279.00 | \$114,279.00 |
| Interest & Earning Revenues | DA2401 DA2665 | 0 0 | | | | |
| TOTAL | BUDGET ACTUAL | \$98,141.00 \$99,542.00 | \$109,884.00 | \$114,279.00 | \$114,279.00 | \$114,279.00 |
| ESTIMATED UNEXPENDED BALANCE | | | | | | |
| Unexpended Balance | | 0 | 0 | \$12,500.00 | 0 | 0 |

HIGHWAY OUTSIDE VILLAGE

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|---------------------------------|--------------------------|--------------------------------------|---|--|-------------------------------|---------------------|
| GENERAL REPAIRS | | | | | | |
| Personnel Services | DB5110.1 | \$69,050.00 | \$67,570.00 | \$69,600.00 | \$69,600.00 | \$69,600.00 |
| Contractual Expense | DB5110.4 | \$114,254.00 | \$25,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| CHIPS Contractual | DB5112.2 | | \$110,000.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 |
| TOTAL | | \$183,304.00 | \$202,570.00 | \$204,600.00 | \$204,600.00 | \$204,600.00 |
| EMPLOYEE BENEFITS | | | | | | |
| State Retirement | DB9010.8 | \$ 6,062.00 | \$ 8,945.00 | \$ 10,450.00 | \$ 10,450.00 | \$ 10,450.00 |
| Social Security | DB9030.8 | \$ 5,243.00 | \$ 5,170.00 | \$ 5,320.00 | \$ 5,320.00 | \$ 5,320.00 |
| Workers Compensation | DB9040.8 | \$13,470.00 | \$ 8,194.00 | \$ 8,194.00 | \$ 8,194.00 | \$ 8,194.00 |
| Unemployment Insurance | DB9050.8 | 0 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| Disability Insurance | DB9055.8 | \$ 125.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 | \$ 150.00 |
| TOTAL | | \$24,900.00 | \$23,459.00 | \$25,114.00 | \$25,114.00 | \$25,114.00 |
| INTERFUND TRANSFERS | | | | | | |
| Transfer To: | | | | | | |
| Other Funds | DB9961 | | | | | |
| TOTAL APPROPRIATIONS | BUDGET ACTUAL | \$227,367.00 \$208,204.00 | \$226,029.00 | \$229,714.00 | \$229,714.00 | \$229,714.00 |

HIGHWAY REVENUES OUTSIDE VILLAGE

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|---------------------------------|--------------------------|--------------------------------------|---|--|-------------------------------|---------------------|
| LOCAL SOURCES | | | | | | |
| Interest & Earning | DB2401 | 0 | 0 | 0 | 0 | 0 |
| State Aid - FEMA | DB2770 | \$121,983.00 | 0 | 0 | 0 | 0 |
| State Aid - OM (CHIPS) | DB3501 | \$149,731.00 | \$110,000.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 |
| INTERFUND TRANSFERS | | | | | | |
| Transfer To: | | | | | | |
| Other Funds | DB5031 | | | | | |
| TOTAL APPROPRIATIONS | BUDGET ACTUAL | \$110,000.00 \$271,714.00 | \$110,000.00 | \$120,000.00 | \$120,000.00 | \$120,000.00 |
| Estimated | | | | | | |
| Unexpended Balance | | 0 | \$12,500.00 | 0 | 0 | 0 |

FIRE PROTECTION DISTRICT

| ACCOUNTS | CODE | ACTUAL LAST YEAR 2024 | BUDGET THIS YEAR AS AMENDED 2025 | BUDGET OFFICERS TENTATIVE BUDGET 2026 | PRELIMINARY BUDGET 2026 | ADOPTED 2026 |
|----------------------------------|----------|-----------------------------|---|--|-------------------------------|--------------------|
| FIRE PROTECTION DISTRICTS | | | | | | |
| Contractual Expenses | SF3410.4 | \$15,925.00 | \$15,925.00 | \$15,925.00 | \$15,925.00 | \$15,925.00 |
| | | | | | | |
| AMBULANCE APPROPRIATIONS | | | | | | |
| AMBULANCE | | | | | | |
| Contractual Expenses | | \$13,850.00 | \$13,850.00 | \$13,850.00 | \$13,850.00 | \$13,850.00 |
| | | | | | | |
| TOTALS | | \$29,775.00 | \$29,775.00 | \$29,775.00 | \$29,775.00 | \$29,775.00 |

WATER DISTRICT

| ACCOUNTS | CODE | EXPENSES | REVENUES | | | |
|---------------------------|----------|-------------|-------------|--|--|--|
| WATER DISTRICT | | | | | | |
| NO. 1 LF 29 X \$360/YR | SW3410.4 | \$10,440.00 | \$10,440.00 | | | |
| NO. 2 PL 14 X \$372/YR | SW3410.4 | \$5,208.00 | \$5,208.00 | | | |
| TOTAL | | \$15,608.00 | \$15,608.00 | | | |

OFFICER'S SALARIES

| OFFICER | | SALARY | NAME |
|----------------------------|--|-------------|-----------------|
| SUPERVISOR | | \$11,500.00 | Rosalie White |
| TOWN CLERK | | \$8,000.00 | Janice Dosztan |
| TOWN JUSTICE (1) | | \$11,000.00 | Brandy Deveines |
| COURT CLERK | | \$6,000.00 | Carrie Kubinski |
| TAX COLLECTOR | | \$4,000.00 | Kim Hrim |
| SOLE ASSESSOR | | \$12,000.00 | Sue Martin |
| COUNCILMAN | | \$2,200.00 | Bruce Krug |
| COUNCILMAN | | \$2,200.00 | Stanley Jones |
| COUNCILMAN | | \$2,200.00 | |
| COUNCILMAN | | \$2,200.00 | |
| SUPERINTENDENT OF HIGHWAYS | | \$48,925.00 | Sean Shanks |
| ZONING OFFICER | | \$2,600.00 | Joe Pfeiffer |
| DOG CONTROL OFFICER | | \$2,200.00 | LeeAnne Greene |