TOWN OF VANBUREN

2026 TENTATIVE BUDGET

TOWN OF VAN BUREN

Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Fund A **GENERAL**

Type R **Revenue**

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
A.0000.1001 REAL PROPERTY TAXES	1,386,232.70	1,469,322.26	1,382,697.21	1,340,000.00	1,335,944.73	1,345,000.00	1,345,000.00
A.0000.1081 PAYMENT IN LIEU OF TAXES	109,114.54	158,705.52	137,011.98	143,390.00	142,631.07	155,092.00	155,092.00
A.0000.1090 INT & PENALTIES REAL PROP TAX	12,334.40	20,438.67	36,566.92	15,000.00	19,995.61	17,000.00	17,000.00
A.0000.1232 TAX COLLECTOR FEES	846.00	48.00	838.68	900.00	36.00	100.00	100.00
A.0000.1255 CLERK FEES	4,762.48	5,194.62	4,163.56	4,000.00	2,066.52	3,000.00	4,000.00
A.0000.1289 ENGINEER CHARGEOUT, OTHER FUNDS	46,943.00	12,240.60	9,765.40	0.00	6,793.80	6,000.00	8,000.00
A.0000.2005 PLAYGROUNDS	11,655.00	18,655.00	24,479.53	22,000.00	34,910.00	32,000.00	32,000.00
A.0000.2012 PAVILIONS	18,119.00	23,288.45	24,116.39	21,000.00	20,497.50	20,000.00	21,000.00
A.0000.2012.1000 CONCESSIONS..	2,150.00	8,848.47	12,281.45	10,000.00	15,497.80	13,500.00	13,500.00
A.0000.2025 POOL GATE REVENUE	32,710.10	28,338.00	41,618.67	35,000.00	48,038.50	38,000.00	38,000.00
A.0000.2025.1000 POOL-SWIM LESSONS..	7,960.00	11,195.00	12,241.76	11,000.00	14,006.00	13,500.00	13,500.00
A.0000.2025.2000 POOL SEASON PASSES.POOL SEASON PASSES	0.00	1,370.00	10,637.54	9,500.00	12,935.00	11,000.00	11,000.00
A.0000.2089 SELF-SUSTAINING PROGRAMS	34,508.00	47,985.06	59,960.37	55,000.00	61,649.50	60,000.00	60,000.00
A.0000.2130 REFUSE AND GARBAGE CHARGES	3,100.00	3,000.00	2,600.00	2,500.00	1,400.00	2,500.00	2,500.00
A.0000.2210 SHARED ASSESSOR AND VETERAN COORDINATOR LYSANDER	78,246.97	78,825.44	83,124.78	80,000.00	44,002.82	81,000.00	81,000.00
A.0000.2401 INTEREST AND EARNINGS	9,952.73	99,051.19	145,276.50	103,000.00	150,712.33	50,000.00	50,000.00
A.0000.2410 RENTAL OF REAL PROPERTY	15,063.15	0.00	2,030.00	15,589.00	13,554.00	16,128.00	16,128.00
A.0000.2544 DOG LICENSES	11,943.00	11,463.50	11,619.00	11,000.00	6,941.00	11,000.00	11,000.00
A.0000.2545							

TOWN OF VAN BUREN

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Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A GENERAL							
Type R Revenue							
A.0000.2545 OTHER LICENSES	880.00	860.00	700.00	700.00	800.00	700.00	700.00
A.0000.2610 FINES AND FOREFEITED BAIL	45,077.30	49,228.75	49,598.00	50,000.00	35,142.00	60,000.00	60,000.00
A.0000.2615 DWI ARRAIGNMENTS	380.00	310.00	140.00	500.00	120.00	150.00	150.00
A.0000.2665 SALES OF EQUIPMENT	0.00	4,525.00	0.00	0.00	0.00	0.00	0.00
A.0000.3001 STATE REVENUE SHARING	0.00	99,831.00	6,984.00	106,815.00	0.00	106,815.00	106,815.00
A.0000.3005 MORTGAGE TAX	365,738.55	83,968.58	247,929.52	300,000.00	268,378.99	270,000.00	270,000.00
A.0000.3820 YOUTH PROGRAMS	1,494.00	1,494.00	1,494.00	1,494.00	0.00	1,494.00	1,494.00
A.0000.5031 INTERFUND TRANSFERS	0.00	3,390.37	309,786.23	0.00	0.00	0.00	0.00
Total Dept 0000 0000	**(2,199,210.92)**	**(2,241,577.48)**	**(2,617,661.49)**	**(2,338,388.00)**	**(2,236,053.17)**	**(2,313,979.00)**	**(2,317,979.00)**
Total Type R Revenue	**(2,199,210.92)**	**(2,241,577.48)**	**(2,617,661.49)**	**(2,338,388.00)**	**(2,236,053.17)**	**(2,313,979.00)**	**(2,317,979.00)**
Type E Expense							
A.1010.0100 WAGES	45,603.80	49,083.60	48,305.67	55,558.00	35,281.07	55,558.00	55,558.00
A.1010.0401 OFFICE SUPPLIES	13.50	0.00	0.00	12.00	12.00	25.00	25.00
A.1010.0441 CONFERENCES AND TRAINING	0.00	0.00	200.00	188.00	0.00	175.00	175.00
Total Dept 1010 TOWN BOARD	**45,617.30**	**49,083.60**	**48,505.67**	**55,758.00**	**35,293.07**	**55,758.00**	**55,758.00**
A.1110.0100 PERSONAL SERVICES	151,406.46	144,913.64	155,534.38	165,338.00	117,566.92	168,696.00	165,868.00

TOWN OF VAN BUREN
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Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A **GENERAL**							
Type E **Expense**							
A.1110.0101 COURT OVERTIME	0.00	0.00	0.00	0.00	0.00	826.00	0.00
A.1110.0401 OFFICE SUPPLIES	1,472.92	1,994.68	1,439.16	1,600.00	719.09	1,600.00	1,000.00
A.1110.0413 EQUIP MAINT. CONTRACTS AND REPAIRS	150.00	75.60	75.00	200.00	0.00	200.00	0.00
A.1110.0440 LOCAL TRAVEL	317.53	473.65	349.07	400.00	176.05	400.00	400.00
A.1110.0441 CONFERENCES AND TRAINING	1,074.76	986.26	20.74	3,000.00	0.00	3,000.00	0.00
A.1110.0442 MEMBERSHIP DUES	680.00	555.00	605.00	650.00	580.00	650.00	650.00
A.1110.0443 PUBLICATIONS	556.29	373.58	398.54	360.00	265.54	360.00	360.00
A.1110.0460 JUSTICE COURT.JURY TRIAL	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
Total Dept 1110 JUSTICE COURT	**155,657.96**	**149,372.41**	**158,421.89**	**172,548.00**	**119,307.60**	**176,732.00**	**168,278.00**
A.1220.0100 PERSONAL SERVICES	69,464.31	64,512.29	54,804.24	75,705.00	55,141.64	76,469.00	76,469.00
A.1220.0401 OFFICE SUPPLIES	398.36	1,256.16	1,375.02	250.00	131.29	250.00	150.00
A.1220.0441 CONFERENCES AND TRAINING	259.90	60.00	0.00	200.00	20.00	200.00	0.00
A.1220.0442 MEMBERSHIP AND DUES	40.00	20.00	0.00	60.00	0.00	60.00	0.00
Total Dept 1220 TOWN SUPERVISOR	**70,162.57**	**65,848.45**	**56,179.26**	**76,215.00**	**55,292.93**	**76,979.00**	**76,619.00**
A.1315.0100 PERSONAL SERVICES	40,504.56	48,307.76	51,925.00	65,000.00	60,000.00	66,950.00	66,950.00
A.1315.0401 OFFICE SUPPLIES	1,630.20	1,438.21	1,592.33	1,700.00	1,497.40	1,700.00	1,000.00

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A GENERAL							
Type E Expense							
A.1315.0418 ACCOUNTING SOFTWARE SUPPORT	5,277.09	6,023.95	5,723.70	5,505.00	5,190.54	6,000.00	5,500.00
A.1315.0441 CONFERENCES AND TRAINING	992.74	(949.00)	0.00	1,300.00	712.00	1,300.00	1,000.00
A.1315.0442 COMPTROLLER.MEMBERSHIP DUES	90.00	0.00	95.00	196.00	190.00	196.00	196.00
Total Dept 1315 COMPTROLLER	**48,494.59**	**54,820.92**	**59,336.03**	**73,701.00**	**67,589.94**	**76,146.00**	**74,646.00**
A.1355.0100 PERSONAL SERVICES	131,503.92	133,549.50	140,955.70	154,017.00	117,869.25	145,580.00	145,580.00
A.1355.0101 ASSESSOR OVERTIME	0.00	0.00	0.00	0.00	0.00	500.00	0.00
A.1355.0401 OFFICE SUPPLIES	1,020.07	1,005.64	1,035.62	1,500.00	161.02	1,500.00	1,000.00
A.1355.0413 EQUIP. MAINT. CONTRACTS	1,933.59	2,850.00	30.00	1,650.00	1,650.00	1,650.00	1,650.00
A.1355.0440 LOCAL TRAVEL	605.81	588.11	463.02	750.00	278.40	750.00	650.00
A.1355.0441 CONFERENCES AND TRAINING	934.70	1,443.87	1,340.72	2,000.00	1,381.10	2,000.00	1,500.00
A.1355.0442 MEMBERSHIP DUES	260.00	230.00	230.00	230.00	230.00	230.00	230.00
A.1355.0443 PRINTING & PUBLICATIONS	115.21	115.91	127.91	200.00	107.59	200.00	150.00
Total Dept 1355 ASSESSOR	**136,373.30**	**139,783.03**	**144,182.97**	**160,347.00**	**121,677.36**	**152,410.00**	**150,760.00**
A.1380.0400 ADMINISTRATIVE FEE (BONDS) FISCAL SEC FILING	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
Total Dept 1380 ADMINISTRATIVE FEE (BONDS)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000.00**	**3,000.00**

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Fund A GENERAL							
Type E Expense							
A.1410.0100 PERSONAL SERVICES	121,336.98	128,577.31	128,702.26	133,158.00	98,376.04	136,735.00	136,735.00
A.1410.0101 CLERK OVERTIME	0.00	0.00	0.00	0.00	0.00	405.00	0.00
A.1410.0401 OFFICE SUPPLIES	1,591.17	408.18	1,491.43	1,750.00	1,200.89	1,750.00	1,750.00
A.1410.0418 COMPUTER SOFTWARE MAINTENANCE	1,884.90	1,979.15	2,078.11	2,340.00	2,182.02	2,340.00	2,340.00
A.1410.0440 LOCAL TRAVEL	441.63	578.38	701.49	670.00	401.10	670.00	670.00
A.1410.0441 TRAINING	139.90	241.00	135.00	790.00	637.00	790.00	700.00
A.1410.0442 MEMBERSHIP DUES	145.00	120.00	105.00	155.00	105.00	155.00	155.00
A.1410.0443 PUBLICATIONS	1,346.62	937.80	59.10	1,180.00	90.50	1,180.00	200.00
A.1410.0444 TOWN CLERK.PRINTING TAX BILLS	5,984.00	6,053.00	0.00	6,300.00	0.00	6,300.00	0.00
Total Dept 1410 TOWN CLERK	**132,870.20**	**138,894.82**	**133,272.39**	**146,343.00**	**102,992.55**	**150,325.00**	**142,550.00**
A.1420.0429 RETAINERS	30,108.00	35,625.70	38,955.62	32,000.00	21,920.70	32,000.00	32,000.00
A.1420.0430 NON-RETAINERS	17,446.00	14,606.07	11,151.90	15,000.00	9,221.20	12,000.00	12,000.00
Total Dept 1420 ATTORNEY	**47,554.00**	**50,231.77**	**50,107.52**	**47,000.00**	**31,141.90**	**44,000.00**	**44,000.00**
A.1440.0100 ENGINEERS.PERSONAL SERVICES	107,479.00	110,703.00	114,300.00	117,730.00	90,560.80	121,262.00	121,262.00
A.1440.0401 ENGINEERS.OFFICE SUPPLIES	0.00	151.56	16.99	200.00	162.50	3,450.00	1,800.00
A.1440.0420 ENGINEERS.TELEPHONES	374.89	343.11	343.60	500.00	250.00	300.00	300.00
A.1440.0440							

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Fund A GENERAL							
Type E Expense							
A.1440.0440 ENGINEERS.LOCAL TRAVEL	890.12	949.75	983.56	1,000.00	0.00	1,000.00	1,000.00
A.1440.0441 ENGINEERS.CONFERENCES AND TRAINING	512.00	60.00	95.00	400.00	337.00	100.00	100.00
Total Dept 1440 ENGINEERS	**109,256.01**	**112,207.42**	**115,739.15**	**119,830.00**	**91,310.30**	**126,112.00**	**124,462.00**
A.1620.0100 PERSONAL SERVICES	174,562.61	180,741.75	200,882.77	209,372.00	142,075.23	186,177.00	186,177.00
A.1620.0101 TOWN BUILDING WAGES OVERTIME	0.00	0.00	0.00	0.00	0.00	20,455.00	9,248.00
A.1620.0200 FURNITURE, FIXTURES, EQUIP & CAPITAL	7,756.66	49,665.17	15,675.51	6,145.70	0.00	17,000.00	17,000.00
A.1620.0404 GASOLINE	8,613.91	8,306.76	7,365.23	7,750.00	5,056.38	7,750.00	7,000.00
A.1620.0406 UNIFORMS AND SAFETY CLOTHING	1,380.84	2,065.80	1,516.80	2,000.00	1,716.76	2,000.00	1,500.00
A.1620.0409 TOWN BUILDINGS BACKGROUD CHECK	0.00	0.00	0.00	100.00	25.00	100.00	50.00
A.1620.0411 BUILDING & PROPERTY REPAIRS	16,321.58	15,649.38	40,828.00	18,715.00	17,498.49	14,900.00	14,900.00
A.1620.0412 VEHICLE REPAIRS	2,251.40	1,984.55	3,472.32	5,500.00	4,867.29	5,500.00	5,500.00
A.1620.0413 EQUIPMENT REPAIRS	5,194.17	5,139.33	5,336.72	6,050.00	4,834.37	5,500.00	5,500.00
A.1620.0414 MISC. SUPPLIES	0.00	0.00	0.00	0.00	57.98	0.00	200.00
A.1620.0415 TRASH REMOVAL	1,484.43	1,809.60	2,548.46	3,000.00	2,167.21	3,000.00	3,000.00
A.1620.0416 CLEANING & MAINTENANCE SUPPLIE	2,012.59	1,988.40	3,506.59	4,150.00	3,532.61	4,000.00	4,000.00
A.1620.0420 TELEPHONES	0.00	169.52	224.20	(32.62)	(32.62)	210.00	0.00
A.1620.0422 HEATING OIL/PROPANE	3,176.37	3,069.46	2,438.28	3,200.00	1,927.78	3,200.00	2,500.00

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A GENERAL							
Type E Expense							
A.1620.0423 WATER	330.75	259.81	719.87	750.00	285.32	1,800.00	500.00
A.1620.0426 SECURITY SYSTEMS	785.78	1,655.88	3,162.51	1,300.00	1,242.00	1,300.00	1,300.00
A.1620.0440 LOCAL TRAVEL	1,012.44	900.76	555.43	1,500.00	901.20	1,500.00	1,000.00
A.1620.0456 TOWN BUILDINGS.TREES & BEAUTIFICATION	0.00	0.00	4,850.00	5,242.62	3,961.06	5,000.00	4,000.00
Total Dept 1620 TOWN BUILDINGS	**224,883.53**	**273,406.17**	**293,082.69**	**274,742.70**	**190,116.06**	**279,392.00**	**263,375.00**
A.1621.0401 OFFICE SUPPLIES	1,986.48	2,286.25	1,377.37	2,000.00	196.89	1,000.00	1,000.00
A.1621.0407 COPY MACHINE LEASE	2,730.68	2,347.70	3,685.33	4,345.00	2,421.97	3,500.00	3,600.00
A.1621.0408 POSTAGE	1,773.82	7,141.71	14,657.30	19,000.00	8,164.48	20,000.00	20,000.00
A.1621.0420 TELEPHONES	6,158.36	5,589.16	6,158.62	9,280.00	4,929.16	9,000.00	9,000.00
A.1621.0421 ELECTRICITY & NAT GAS	7,458.46	8,278.41	5,484.86	11,500.00	6,776.65	14,000.00	10,000.00
A.1621.0441 SHARED SERVICES(TOWN HALL).SAFETY TRAINING	5,700.00	4,400.00	1,600.00	5,000.00	2,400.00	5,000.00	5,000.00
Total Dept 1621 SHARED SERVICES(TOWN HALL)	**25,807.80**	**30,043.23**	**32,963.48**	**51,125.00**	**24,889.15**	**52,500.00**	**48,600.00**
A.1670.0443 PUBLIC NOTICES.	592.89	1,970.56	722.76	2,100.00	257.20	2,100.00	2,500.00
Total Dept 1670 PUBLIC NOTICES	**592.89**	**1,970.56**	**722.76**	**2,100.00**	**257.20**	**2,100.00**	**2,500.00**
A.1680.0413							

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Fund A GENERAL							
Type E Expense							
A.1680.0413 WEB PAGE	0.00	0.00	0.00	612.50	612.50	3,010.00	3,010.00
A.1680.0417 NETWORK ADMINISTRATION	28,242.90	25,900.31	58,557.34	29,900.00	21,052.90	31,200.00	31,200.00
A.1680.0424 .INTERNET ACCESS	2,955.51	2,531.42	2,733.17	2,787.50	1,704.85	2,800.00	2,800.00
Total Dept 1680 CENTRAL COMPUTERS	**31,198.41**	**28,431.73**	**61,290.51**	**33,300.00**	**23,370.25**	**37,010.00**	**37,010.00**
A.1910.0450 UNALLOCATED INSURANCE	39,448.59	38,081.53	44,066.60	50,095.00	35,165.46	50,000.00	43,000.00
Total Dept 1910 UNALLOCATED INSURANCE	**39,448.59**	**38,081.53**	**44,066.60**	**50,095.00**	**35,165.46**	**50,000.00**	**43,000.00**
A.1920.0442 ASSOCIATION OF TOWNS DUES	1,200.00	1,100.00	1,199.00	1,200.00	1,100.00	1,200.00	1,200.00
Total Dept 1920 MEMBERSHIP AND DUES	**1,200.00**	**1,100.00**	**1,199.00**	**1,200.00**	**1,100.00**	**1,200.00**	**1,200.00**
A.1950.0451 PROPERTY TAXES ON TOWN PROPERTY	718.91	626.45	595.84	800.00	793.49	900.00	900.00
Total Dept 1950 PROPERTY TAXES ON TOWN PROPERTY	**718.91**	**626.45**	**595.84**	**800.00**	**793.49**	**900.00**	**900.00**
A.1989.0400 SALE OF REAL PROPERTY EXPENSES	0.00	0.00	0.00	1,450.00	1,450.00	0.00	0.00
Total Dept 1989 OTHER GENERAL GOVERNMENT	**0.00**	**0.00**	**0.00**	**1,450.00**	**1,450.00**	**0.00**	**0.00**
A.1990.0400 CONTINGENCY.CONTRACTUAL	0.00	0.00	0.00	47.64	0.00	35,000.00	35,000.00

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A **GENERAL**							
Type E **Expense**							
Total Dept 1990 CONTINGENCY	**0.00**	**0.00**	**0.00**	**47.64**	**0.00**	**35,000.00**	**35,000.00**
A.3120.0400 POLICE.CONTRACTUAL	0.00	14,591.55	0.00	1,920.00	0.00	5,000.00	2,500.00
Total Dept 3120 POLICE	**0.00**	**14,591.55**	**0.00**	**1,920.00**	**0.00**	**5,000.00**	**2,500.00**
A.3510.0460 DOG CONTROL AGREEMENT	34,914.76	25,372.76	29,250.00	29,590.00	29,590.00	29,650.00	29,650.00
Total Dept 3510 DOG CONTROL	**34,914.76**	**25,372.76**	**29,250.00**	**29,590.00**	**29,590.00**	**29,650.00**	**29,650.00**
A.5010.0100 HIGHWAY ADMIN WAGES	88,699.88	97,905.25	103,337.59	102,589.00	71,515.23	105,596.00	105,596.00
A.5010.0401 OFFICE SUPPLIES	581.96	912.33	731.50	1,000.00	283.27	800.00	400.00
A.5010.0404 HIGHWAY ADMINISTRATION.GASOLINE	4,483.27	1,515.66	2,924.26	5,000.00	2,138.58	3,500.00	2,500.00
A.5010.0412 VEHICLE REPAIRS	385.00	401.96	0.00	500.00	0.00	500.00	0.00
A.5010.0441 CONFERENCES AND TRAINING	244.00	259.00	564.00	750.00	602.44	1,000.00	1,000.00
A.5010.0442 MEMBERSHIP DUES	300.00	300.00	350.00	350.00	350.00	350.00	350.00
Total Dept 5010 HIGHWAY ADMINISTRATION	**94,694.11**	**101,294.20**	**107,907.35**	**110,189.00**	**74,889.52**	**111,746.00**	**109,846.00**
A.5132.0409 HIGHWAY GARAGE CLEANING/BATHROOM SUPPLIES	1,613.70	1,608.74	1,792.05	2,000.00	1,251.10	2,000.00	2,000.00
A.5132.0411 HIGHWAY GARAGE BUILDING REPAIRS	819.95	6,431.10	4,010.92	6,500.00	5,947.79	9,500.00	9,500.00

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A GENERAL							
Type E Expense							
A.5132.0415 HIGHWAY GARAGE TRASH REMOVAL	1,483.83	1,788.58	1,403.20	1,600.00	1,454.78	2,126.00	2,126.00
A.5132.0421 HIGHWAY GARAGE ELECTRICITY & NAT GAS	12,748.48	11,869.40	9,949.14	14,420.00	9,606.10	15,285.00	15,285.00
A.5132.0423 HIGHWAY GARAGE WATER	1,361.42	1,402.68	1,667.07	1,500.00	535.44	1,500.00	1,500.00
A.5132.0426 HIGHWAY GARAGE SECURITY SYSTEMS	814.00	170.00	0.00	325.00	0.00	325.00	325.00
Total Dept 5132 HIGHWAY GARAGE	**18,841.38**	**23,270.50**	**18,822.38**	**26,345.00**	**18,795.21**	**30,736.00**	**30,736.00**
A.6772.0400 CANTON WOODS	66,950.00	66,950.00	66,950.00	66,950.00	66,950.00	66,950.00	66,950.00
Total Dept 6772 SENIOR CENTER	**66,950.00**	**66,950.00**	**66,950.00**	**66,950.00**	**66,950.00**	**66,950.00**	**66,950.00**
A.7020.0100 PARKS & REC ADMIN WAGES	118,103.81	110,745.86	119,597.07	133,095.00	96,287.54	131,837.00	131,837.00
A.7020.0101 PARKS & REC ADMIN OVERTIME	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
A.7020.0401 OFFICE SUPPLIES	954.97	954.47	769.10	800.00	432.15	700.00	700.00
A.7020.0404 GASOLINE	280.98	383.41	499.91	500.00	0.00	500.00	500.00
A.7020.0409 SOFTWARE	0.00	0.00	7,463.00	4,725.00	4,725.00	5,210.00	5,210.00
A.7020.0412 VEHICLE REPAIRS	461.21	108.88	532.11	600.00	561.60	2,000.00	2,000.00
A.7020.0413 EQUIP. MAINT. CONTRACTS AND REPAIRS	600.52	504.48	88.84	650.00	375.01	650.00	650.00
A.7020.0420 TELEPHONES	473.92	340.83	582.09	650.00	255.82	384.00	384.00
A.7020.0440 LOCAL TRAVEL	292.45	444.22	402.40	700.00	0.00	700.00	700.00

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Fund A **GENERAL**
Type E **Expense**

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
A.7020.0442 MEMBERSHIP DUES	260.00	253.00	303.44	280.00	130.00	60.00	60.00
A.7020.0454 PARKS AND REC ADMIN.DRUG TESTING/BACK GROUND CHECKS	100.00	30.00	10.00	100.00	25.00	100.00	100.00
A.7020.0455 PARKS AND REC ADMIN.LICENSES AND PERMITS	110.00	110.00	110.00	110.00	0.00	110.00	110.00
Total Dept 7020 PARKS AND REC ADMIN	**121,637.86**	**113,875.15**	**130,357.96**	**142,210.00**	**102,792.12**	**147,251.00**	**147,251.00**
A.7110.0100 PARKS WAGES	20,925.27	22,765.28	25,159.29	23,729.00	19,531.51	23,829.00	23,829.00
A.7110.0200 PARKS CAPITAL EQUIPMENT	0.00	14,725.00	100,373.89	6,950.00	6,950.00	0.00	0.00
A.7110.0406 PARKS.SHIRTS/UNIFORMS	284.33	288.19	284.40	300.00	263.00	300.00	300.00
A.7110.0407 EQUIPMENT RENTALS	520.00	325.00	700.00	770.00	420.00	840.00	840.00
A.7110.0409 OTHER SUPPLIES	1,412.79	956.54	2,071.08	1,500.00	1,217.62	2,000.00	2,000.00
A.7110.0415 TRASH REMOVAL	287.34	0.00	313.60	400.00	400.00	400.00	400.00
A.7110.0416 CLEANING & MAINTENANCE SUPPLIE	886.27	911.81	1,199.66	1,200.00	1,196.60	1,200.00	1,200.00
A.7110.0420 PARKS INTERNET	537.39	495.54	891.51	1,220.00	1,166.86	1,320.00	1,320.00
A.7110.0421 ELECTRICITY & NAT GAS	15,321.23	16,317.32	14,492.63	17,000.00	354.12	17,000.00	17,000.00
A.7110.0422 PARKS.HEATING OIL/KEROSENE	1,282.56	1,109.34	701.29	1,100.00	723.50	1,200.00	1,200.00
A.7110.0423 WATER	4,932.09	6,812.13	8,942.63	7,000.00	5,011.18	7,000.00	7,000.00
A.7110.0426 SECURITY SYSTEMS	538.76	483.26	481.41	485.00	384.80	12,360.00	12,360.00
Total Dept 7110 PARKS							

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A GENERAL							
Type E Expense							
	46,928.03	**65,189.41**	**155,611.39**	**61,654.00**	**37,619.19**	**67,449.00**	**67,449.00**
A.7140.0100 PLAYGROUNDS WAGES	0.00	4,712.57	5,777.70	5,230.00	5,229.39	7,016.00	7,016.00
A.7140.0409 CONCESSION STANDS SUPPLIES-PLAYGROUNDS & REC CENTERS	0.00	4,031.96	4,633.71	5,200.00	5,197.96	5,800.00	5,000.00
Total Dept 7140 PLAYGROUNDS AND REC CENTERS	**0.00**	**8,744.53**	**10,411.41**	**10,430.00**	**10,427.35**	**12,816.00**	**12,016.00**
A.7180.0100 POOL WAGES	75,499.03	64,023.83	72,637.74	83,938.00	83,937.24	87,272.00	87,272.00
A.7180.0200 POOL EQUIPMENT AND VEHICLES	0.00	0.00	0.00	0.00	0.00	29,700.00	29,700.00
A.7180.0406 POOL.REQUIRED CLOTHING	900.00	710.50	900.00	1,000.00	999.36	1,100.00	1,100.00
A.7180.0409 POOL SUPPLIES	633.97	797.35	800.00	800.00	788.07	1,000.00	1,000.00
A.7180.0411 POOL REPAIRS	5,023.49	5,190.18	25,904.00	932.00	931.70	6,400.00	6,400.00
A.7180.0413 POOL CHEMICALS	22,669.80	16,774.57	23,500.00	20,684.00	18,851.70	22,000.00	22,000.00
A.7180.0441 POOL.TRAINING	0.00	700.00	688.01	400.00	0.00	400.00	800.00
Total Dept 7180 SWIMMING POOL	**104,726.29**	**88,196.43**	**124,429.75**	**107,754.00**	**105,508.07**	**147,872.00**	**148,272.00**
A.7189.0100 RECREATION PROGRAM WAGES	16,313.48	16,646.90	18,979.41	21,000.00	19,394.12	21,000.00	21,000.00
A.7189.0407 RECREATION PROGRAMS BUS TRANSPORTATION	0.00	0.00	1,131.61	2,000.00	1,169.31	1,700.00	1,700.00
A.7189.0409 RECREATION PROGRAM COSTS	1,649.51	3,596.51	3,379.42	8,500.00	3,804.45	8,500.00	6,000.00
A.7189.0432 RECREATION PROGRAM NSTRUCTORS	4,954.00	4,270.00	7,465.00	9,000.00	3,888.00	9,000.00	7,500.00

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A **GENERAL**							
Type E **Expense**							
Total Dept 7189 PROGRAMS	**22,916.99**	**24,513.41**	**30,955.44**	**40,500.00**	**28,255.88**	**40,200.00**	**36,200.00**
A.7310.0100 REC YOUTH PROGRAM WAGES	20,864.07	35,806.30	37,076.52	40,548.00	40,919.08	47,711.00	47,711.00
A.7310.0409 REC YOUTH PROGRAMS SUPPLIES	1,289.15	1,370.60	1,541.67	1,600.00	1,599.34	3,450.00	3,450.00
A.7310.0460 YOUTH PROGRAMS.FIRST AIDE/CPR TRAINING	180.00	470.00	276.00	650.00	598.00	683.00	683.00
Total Dept 7310 YOUTH PROGRAMS	**22,333.22**	**37,646.90**	**38,894.19**	**42,798.00**	**43,116.42**	**51,844.00**	**51,844.00**
A.7510.0100 HISTORIAN WAGES	1,600.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	1,600.00
A.7510.0442 HISTORIAN MISC. & MEMBERSHIP DUES	0.00	0.00	84.00	390.00	177.46	300.00	300.00
Total Dept 7510 HISTORIAN	**1,600.00**	**1,600.00**	**1,684.00**	**1,990.00**	**177.46**	**1,900.00**	**1,900.00**
A.7550.0453 CELEBRATIONS	345.00	1,765.00	1,650.00	1,350.00	452.97	1,650.00	1,650.00
Total Dept 7550 MEMORIAL DAY CELEBRATION	**345.00**	**1,765.00**	**1,650.00**	**1,350.00**	**452.97**	**1,650.00**	**1,650.00**
A.7551.0100 VETERANS ORGANIZATION.PERSONAL SERVICES	0.00	0.00	0.00	6,000.00	442.00	3,000.00	3,000.00
A.7551.0400 VETERANS ORGANIZATION	0.00	0.00	0.00	1,500.00	242.25	500.00	500.00
Total Dept 7551 VETERANS ORGANIZATION	**0.00**	**0.00**	**0.00**	**7,500.00**	**684.25**	**3,500.00**	**3,500.00**

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Fund A **GENERAL**							
Type E **Expense**							
A.8160.0400 LANDFILL CONTRACTUAL	10,680.40	32,652.39	30,315.19	30,000.00	21,646.00	33,000.00	33,000.00
Total Dept 8160 LANDFILL	**10,680.40**	**32,652.39**	**30,315.19**	**30,000.00**	**21,646.00**	**33,000.00**	**33,000.00**
A.9010.0800 NYS RETIREMENT	119,719.58	136,886.66	143,476.47	160,210.50	34,552.21	190,000.00	190,000.00
Total Dept 9010 NYS RETIREMENT	**119,719.58**	**136,886.66**	**143,476.47**	**160,210.50**	**34,552.21**	**190,000.00**	**190,000.00**
A.9030.0800 SOCIAL SECURITY	71,910.77	75,663.05	78,296.14	84,000.00	63,483.00	97,000.00	92,000.00
Total Dept 9030 SOCIAL SECURITY	**71,910.77**	**75,663.05**	**78,296.14**	**84,000.00**	**63,483.00**	**97,000.00**	**92,000.00**
A.9035.0800 MEDICARE	16,811.36	17,692.40	17,959.29	20,000.00	15,195.23	22,000.00	22,000.00
Total Dept 9035 MEDICARE	**16,811.36**	**17,692.40**	**17,959.29**	**20,000.00**	**15,195.23**	**22,000.00**	**22,000.00**
A.9040.0800 WORKMENS COMPENSATION	27,089.52	35,411.00	37,076.28	29,789.50	18,609.71	30,000.00	30,000.00
Total Dept 9040 WORKMENS COMPENSATION	**27,089.52**	**35,411.00**	**37,076.28**	**29,789.50**	**18,609.71**	**30,000.00**	**30,000.00**
A.9050.0800 UNEMPLOYMENT INSURANCE	0.00	0.00	1,008.00	0.00	0.00	0.00	0.00
Total Dept 9050 UNEMPLOYMENT INSURANCE	**0.00**	**0.00**	**1,008.00**	**0.00**	**0.00**	**0.00**	**0.00**

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund A **GENERAL**							
Type E **Expense**							
A.9055.0800 DISABILITY.BENEFIT	269.98	584.52	341.23	731.00	174.40	500.00	500.00
Total Dept 9055 DISABILITY	**269.98**	**584.52**	**341.23**	**731.00**	**174.40**	**500.00**	**500.00**
A.9060.0800 HEALTH INSURANCE	131,107.24	93,019.03	104,564.49	183,905.00	127,413.16	190,000.00	190,000.00
Total Dept 9060 HEALTH INSURANCE	**131,107.24**	**93,019.03**	**104,564.49**	**183,905.00**	**127,413.16**	**190,000.00**	**190,000.00**
A.9710.0600 HIGHWAY GARAGE	70,000.00	70,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
A.9710.0700 HIGHWAY GARAGE	52,878.76	51,303.76	49,672.51	47,986.00	47,985.01	47,986.00	47,986.00
Total Dept 9710 SERIAL BONDS	**122,878.76**	**121,303.76**	**124,672.51**	**122,986.00**	**122,985.01**	**122,986.00**	**122,986.00**
A.9950.0900 TRANSFER TO CAPITAL PROJECTS	48,875.00	360,025.00	412,698.50	33,500.00	13,500.00	26,000.00	26,000.00
Total Dept 9950 TRANSFER TO CAPITAL PROJECTS	**48,875.00**	**360,025.00**	**412,698.50**	**33,500.00**	**13,500.00**	**26,000.00**	**26,000.00**
Total Type E Expense	**2,155,066.31**	**2,580,149.74**	**2,866,997.73**	**2,582,904.34**	**1,838,564.42**	**2,749,614.00**	**2,687,908.00**
Total Fund A GENERAL	**(44,144.61)**	**338,572.26**	**249,336.24**	**244,516.34**	**(397,488.75)**	**435,635.00**	**369,929.00**

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund B GENERAL FUND, PART-TOWN							
Type R Revenue							
B.0000.1170 FRANCHISE TAXES	137,586.90	124,172.49	118,065.20	125,000.00	85,085.25	125,000.00	125,000.00
B.0000.2115 PLANNING AND ZONING BOARD FEES	2,050.00	2,525.00	1,880.00	2,000.00	28,918.00	10,000.00	10,000.00
B.0000.2189 FIRE INSPECTION FEES	5,049.50	4,430.00	2,765.00	2,000.00	3,450.00	3,000.00	3,000.00
B.0000.2401 INTEREST AND EARNINGS	3,301.72	18,531.72	34,281.75	10,000.00	21,038.84	12,000.00	12,000.00
B.0000.2555 BUILDING AND ALTERATION PERMITS	50,906.25	86,937.16	26,685.79	25,000.00	77,873.15	50,000.00	50,000.00
B.0000.2590 SOLAR PERMITS	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
Total Dept 0000 0000	**(198,894.37)**	**(238,596.37)**	**(183,677.74)**	**(164,000.00)**	**(216,365.24)**	**(200,000.00)**	**(200,000.00)**
Total Type R Revenue	**(198,894.37)**	**(238,596.37)**	**(183,677.74)**	**(164,000.00)**	**(216,365.24)**	**(200,000.00)**	**(200,000.00)**
Type E Expense							
B.1440.0400 ENGINEERS.CONTRACTUAL	0.00	0.00	0.00	12,000.00	9,000.00	10,000.00	10,000.00
Total Dept 1440 ENGINEERS	**0.00**	**0.00**	**0.00**	**12,000.00**	**9,000.00**	**10,000.00**	**10,000.00**
B.1910.0450 UNALLOCATED INSURANCE.INSURANCE	602.66	505.58	715.98	4,893.95	4,893.95	5,300.00	5,300.00
Total Dept 1910 UNALLOCATED INSURANCE	**602.66**	**505.58**	**715.98**	**4,893.95**	**4,893.95**	**5,300.00**	**5,300.00**
B.3620.0100 WAGES	109,337.13	104,387.05	95,616.26	164,087.00	104,638.04	136,487.00	136,487.00
B.3620.0101 CODE ENFORCEMENT OVERTIME	0.00	0.00	0.00	0.00	0.00	500.00	500.00

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund B **GENERAL FUND, PART-TOWN**							
Type E **Expense**							
B.3620.0101 CODE ENFORCEMENT OVERTIME							
B.3620.0200 EQUIPMENT AND VEHICLES	0.00	1,385.70	887.18	0.00	0.00	0.00	0.00
B.3620.0401 OFFICE SUPPLIES	2,396.61	1,312.27	1,948.24	1,400.00	1,146.56	1,400.00	3,050.00
B.3620.0404 GASOLINE	651.24	1,530.39	530.61	1,500.00	330.38	500.00	500.00
B.3620.0406 UNIFORMS AND SAFETY CLOTHING	0.00	1,143.34	1,837.51	750.00	139.95	0.00	0.00
B.3620.0412 VEHICLE REPAIRS	234.31	22.38	852.48	1,000.00	89.52	300.00	300.00
B.3620.0418 COMPUTER SOFTWARE MAINTENANCE	714.00	24,938.94	30,357.25	8,500.00	3,128.75	2,300.00	2,300.00
B.3620.0420 TELEPHONES	374.89	1,380.34	1,228.75	500.00	292.16	500.00	500.00
B.3620.0430 .OTHER LEGAL SERVICES	143.37	128.40	0.00	300.00	0.00	0.00	0.00
B.3620.0440 .LOCAL TRAVEL	222.61	2.33	151.42	500.00	0.00	0.00	0.00
B.3620.0441 .CONFERENCES AND TRAINING	400.00	372.15	470.00	1,970.00	1,429.50	550.00	550.00
B.3620.0442 MEMBERSHIP DUES	235.00	860.00	(265.00)	130.00	130.00	130.00	130.00
B.3620.0443 CODE ENFORCEMENT.CODEBOOK PUBLICATION	3,270.28	4,041.51	4,074.00	4,000.00	3,051.00	700.00	700.00
Total Dept 3620 CODE ENFORCEMENT	**117,979.44**	**141,504.80**	**137,688.70**	**184,637.00**	**114,375.86**	**143,367.00**	**145,017.00**
B.5182.0425 STREET LIGHTING	11,044.02	11,057.38	11,287.88	13,000.00	9,092.93	16,500.00	16,500.00
Total Dept 5182 STREET LIGHTS	**11,044.02**	**11,057.38**	**11,287.88**	**13,000.00**	**9,092.93**	**16,500.00**	**16,500.00**
B.7989.0452							

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Fund B **GENERAL FUND, PART-TOWN**							
Type E **Expense**							
B.7989.0452 PUBLIC TELEVISION	16,063.38	16,603.90	16,871.51	13,400.00	12,158.68	16,500.00	16,500.00
Total Dept 7989 PUBLIC ACCESS	**16,063.38**	**16,603.90**	**16,871.51**	**13,400.00**	**12,158.68**	**16,500.00**	**16,500.00**
B.8020.0100 PERSONAL SERVICES	23,755.00	21,649.32	23,744.00	23,755.00	0.00	24,503.00	24,503.00
B.8020.0429 LEGAL RETAINERS	20,072.00	13,325.50	21,037.75	21,000.00	14,613.80	20,000.00	20,000.00
B.8020.0430 ATTORNEYS NON-RETAINERS	4,690.00	370.50	1,227.40	3,000.00	3,219.80	4,000.00	4,000.00
B.8020.0441 CONFERENCES AND TRAINING	310.00	663.00	765.00	765.00	595.00	1,745.00	1,745.00
B.8020.0442 MEMBERSHIP DUES	325.00	325.00	325.00	325.00	100.00	350.00	350.00
B.8020.0443 PUBLIC NOTICES	537.52	57.00	702.62	1,000.00	428.89	800.00	800.00
Total Dept 8020 PLANNING	**49,689.52**	**36,390.32**	**47,801.77**	**49,845.00**	**18,957.49**	**51,398.00**	**51,398.00**
B.8140.0400 CONTRACTUAL	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
Total Dept 8140 STORM WATER	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**	**3,600.00**
B.9010.0800 NYS RETIREMENT	8,399.70	6,152.96	14,662.99	26,000.00	4,466.31	20,000.00	20,000.00
Total Dept 9010 NYS RETIREMENT	**8,399.70**	**6,152.96**	**14,662.99**	**26,000.00**	**4,466.31**	**20,000.00**	**20,000.00**
B.9030.0800 SOCIAL SECURITY	7,477.34	7,885.52	7,367.06	10,000.00	6,487.58	15,000.00	15,000.00

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund B **GENERAL FUND, PART-TOWN**							
Type E **Expense**							
Total Dept 9030 SOCIAL SECURITY	**7,477.34**	**7,885.52**	**7,367.06**	**10,000.00**	**6,487.58**	**15,000.00**	**15,000.00**
B.9035.0800 MEDICARE	1,692.48	1,787.93	1,666.74	4,000.00	1,517.26	4,000.00	4,000.00
Total Dept 9035 MEDICARE	**1,692.48**	**1,787.93**	**1,666.74**	**4,000.00**	**1,517.26**	**4,000.00**	**4,000.00**
B.9040.0800 WORKMENS COMPENSATION	1,145.66	1,045.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 9040 WORKMENS COMPENSATION	**1,145.66**	**1,045.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
B.9050.0800 UNEMPLOYMENT INSURANCE.	0.00	0.00	1,008.00	5,000.00	0.00	0.00	0.00
Total Dept 9050 UNEMPLOYMENT INSURANCE	**0.00**	**0.00**	**1,008.00**	**5,000.00**	**0.00**	**0.00**	**0.00**
B.9055.0800 DISABILITY	54.85	77.55	38.25	145.70	32.85	200.00	200.00
Total Dept 9055 DISABILITY	**54.85**	**77.55**	**38.25**	**145.70**	**32.85**	**200.00**	**200.00**
B.9060.0800 HEALTH INSURANCE.	7,148.49	9,997.74	2,500.51	15,840.35	113.92	1,000.00	1,000.00
Total Dept 9060 HEALTH INSURANCE	**7,148.49**	**9,997.74**	**2,500.51**	**15,840.35**	**113.92**	**1,000.00**	**1,000.00**
B.9950.0900 TRANSFER TO CAPITAL	0.00	0.00	0.00	55,000.00	55,000.00	0.00	0.00

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund B GENERAL FUND, PART-TOWN							
Type E Expense							
Total Dept 9950 TRANSFER TO CAPITAL PROJECTS	0.00	0.00	0.00	55,000.00	55,000.00	0.00	0.00
Total Type E Expense	224,897.54	236,608.68	246,709.39	398,862.00	241,196.83	288,365.00	290,015.00
Total Fund B GENERAL FUND, PART-TOWN	26,003.17	(1,987.69)	63,031.65	234,862.00	24,831.59	88,365.00	90,015.00

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund DB **HIGHWAY**							
Type R **Revenue**							
DB.0000.1001 REAL PROPERTY TAXES	1,477,130.45	1,511,875.12	1,505,268.00	1,437,190.00	1,437,931.88	1,438,000.00	1,438,000.00
DB.0000.1081 PAYMENT IN LIEU OF TAXES	29,069.00	3,422.65	37,445.36	0.00	46,627.20	45,470.00	45,470.00
DB.0000.2300 COUNTY SNOW REVENUES	295,916.40	304,793.88	313,977.70	324,182.00	322,575.23	332,252.00	332,252.00
DB.0000.2401 INTEREST AND EARNINGS	13,958.41	108,906.01	132,380.60	0.00	28,520.86	20,000.00	20,000.00
DB.0000.2650 SALE OF SCRAP AND EXCESS OF MATERIALS	1,272.99	158.64	1,940.46	0.00	2,462.89	1,000.00	1,000.00
DB.0000.2665 SALES OF EQUIPMENT	59,400.00	0.00	(0.06)	0.00	0.00	0.00	0.00
DB.0000.3501 CONSOLIDATED HIGHWAY AID	0.00	193,333.05	418,676.20	209,830.00	0.00	223,212.00	223,212.00
Total Dept 0000 0000	**(1,876,747.25)**	**(2,122,489.35)**	**(2,409,688.26)**	**(1,971,202.00)**	**(1,838,118.06)**	**(2,059,934.00)**	**(2,059,934.00)**
Total Type R Revenue	**(1,876,747.25)**	**(2,122,489.35)**	**(2,409,688.26)**	**(1,971,202.00)**	**(1,838,118.06)**	**(2,059,934.00)**	**(2,059,934.00)**
Type E **Expense**							
DB.1910.0450 UNALLOCATED INSURANCE.INSURANCE	21,566.03	22,193.72	18,320.40	26,305.00	26,305.00	28,940.00	28,940.00
Total Dept 1910 UNALLOCATED INSURANCE	**21,566.03**	**22,193.72**	**18,320.40**	**26,305.00**	**26,305.00**	**28,940.00**	**28,940.00**
DB.3310.0400 TRAFFIC SIGNS.CONTRACTUAL	0.00	0.00	4,815.77	5,000.00	491.00	5,000.00	5,000.00
Total Dept 3310 TRAFFIC SIGNS	**0.00**	**0.00**	**4,815.77**	**5,000.00**	**491.00**	**5,000.00**	**5,000.00**
DB.5010.0406							

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Fund DB HIGHWAY							
Type E Expense							
DB.5010.0406 UNIFORMS AND SAFETY CLOTHING	2,243.40	1,772.59	4,081.67	3,500.00	1,835.84	2,500.00	2,500.00
DB.5010.0420 HIGHWAY INTERNET	1,847.21	1,780.44	2,023.94	2,000.00	955.40	2,000.00	2,000.00
DB.5010.0441 CONFERENCES AND TRAINING	0.00	0.00	500.00	500.00	0.00	0.00	0.00
DB.5010.0454 DRUG TESTING	213.32	417.60	2,584.64	2,000.00	602.68	2,000.00	2,000.00
DB.5010.0460 FIRST AID SUPPLIES	890.61	1,082.37	1,233.22	1,200.00	587.75	800.00	800.00
Total Dept 5010 HIGHWAY ADMINISTRATION	**5,194.54**	**5,053.00**	**10,423.47**	**9,200.00**	**3,981.67**	**7,300.00**	**7,300.00**
DB.5110.0100 HIGHWAY STREET MAINTENANCE.PERSONAL SERVICES	318,414.26	326,093.91	345,061.03	366,348.00	312,351.83	352,952.00	352,952.00
DB.5110.0101 HIGHWAY STREET OVERTIME	0.00	0.00	0.00	0.00	0.00	38,517.00	38,517.00
DB.5110.0200 HIGHWAY STREET MAINTENANCE.FURNITURE, FIXTURES & EQUIP	0.00	0.00	0.00	539,525.00	527,448.00	12,995.00	12,995.00
DB.5110.0407 EQUIPMENT RENTALS	6,500.00	2,300.00	2,300.00	0.00	0.00	0.00	0.00
DB.5110.0410 MATERIALS FOR ROAD REPAIRS	127,615.52	145,062.18	60,724.24	145,695.00	126,685.18	154,500.00	154,500.00
Total Dept 5110 HIGHWAY STREET MAINTENANCE	**452,529.78**	**473,456.09**	**408,085.27**	**1,051,568.00**	**966,485.01**	**558,964.00**	**558,964.00**
DB.5112.0200 ROAD RECONSTRUCTION.PAVING	453,306.83	491,360.46	402,462.94	490,000.00	70,353.47	544,400.00	544,400.00
Total Dept 5112 ROAD RECONSTRUCTION	**453,306.83**	**491,360.46**	**402,462.94**	**490,000.00**	**70,353.47**	**544,400.00**	**544,400.00**
DB.5130.0100							

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Fund DB HIGHWAY							
Type E Expense							
DB.5130.0100 MECHANIC	67,904.99	42,990.40	27,592.53	80,950.00	18,398.90	72,758.00	72,758.00
DB.5130.0101 MECHANIC OVERTIME	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
DB.5130.0404 EQUIPMENT.GASOLINE	6,448.37	6,517.00	7,015.35	6,500.00	5,324.81	6,500.00	6,500.00
DB.5130.0405 EQUIPMENT.DIESEL	55,464.43	36,007.23	26,412.51	40,000.00	26,544.80	40,000.00	40,000.00
DB.5130.0412 EQUIPMENT.VEHICLE REPAIRS	22,807.15	55,290.81	49,979.77	55,000.00	15,828.79	45,000.00	45,000.00
DB.5130.0413 VEHICLE SUPPLIES	29,047.87	23,928.31	40,679.75	47,608.00	26,016.73	50,000.00	50,000.00
DB.5130.0415 EQUIPMENT.RADIO MAIENTENANCE	348.00	348.00	348.00	3,392.00	2,924.00	1,000.00	1,000.00
Total Dept 5130 EQUIPMENT	**182,020.81**	**165,081.75**	**152,027.91**	**233,450.00**	**95,038.03**	**225,258.00**	**225,258.00**
DB.5140.0400 TREES	10,622.91	12,916.68	6,500.00	15,000.00	6,000.00	10,000.00	10,000.00
Total Dept 5140 WEEDS AND BRUSH	**10,622.91**	**12,916.68**	**6,500.00**	**15,000.00**	**6,000.00**	**10,000.00**	**10,000.00**
DB.5142.0100 SNOW REMOVAL.PERSONAL SERVICES	257,594.29	214,798.89	251,713.77	366,348.00	203,022.10	224,252.00	224,252.00
DB.5142.0101 SNOW REMOVAL OVERTIME	0.00	0.00	0.00	0.00	0.00	77,517.00	77,517.00
DB.5142.0200 SNOW REMOVAL.FURNITURE, FIXTURES & EQUIP	0.00	0.00	291,685.00	291,685.00	0.00	0.00	0.00
DB.5142.0403 ROAD SALT AND SAND SNOW REMOVAL	174,984.57	114,056.01	134,132.83	215,000.00	180,959.82	238,000.00	238,000.00
Total Dept 5142 SNOW REMOVAL	**432,578.86**	**328,854.90**	**677,531.60**	**873,033.00**	**383,981.92**	**539,769.00**	**539,769.00**

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Account Description		2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund DB	**HIGHWAY**							
Type E	**Expense**							
DB.9010.0800 NYS RETIREMENT.BENEFIT		64,575.69	61,786.91	85,225.43	105,000.00	23,231.12	120,000.00	120,000.00
Total Dept 9010 NYS RETIREMENT		**64,575.69**	**61,786.91**	**85,225.43**	**105,000.00**	**23,231.12**	**120,000.00**	**120,000.00**
DB.9030.0800 SOCIAL SECURITY.BENEFIT		36,600.62	35,903.87	36,482.09	49,000.00	30,689.92	50,000.00	50,000.00
Total Dept 9030 SOCIAL SECURITY		**36,600.62**	**35,903.87**	**36,482.09**	**49,000.00**	**30,689.92**	**50,000.00**	**50,000.00**
DB.9035.0800 MEDICARE.BENEFIT		8,559.74	8,396.87	7,959.14	13,000.00	7,750.87	15,000.00	15,000.00
Total Dept 9035 MEDICARE		**8,559.74**	**8,396.87**	**7,959.14**	**13,000.00**	**7,750.87**	**15,000.00**	**15,000.00**
DB.9040.0800 WORKMENS COMPENSATION.BENEFIT		16,613.34	8,641.00	24,733.38	19,000.00	17,697.59	25,000.00	25,000.00
Total Dept 9040 WORKMENS COMPENSATION		**16,613.34**	**8,641.00**	**24,733.38**	**19,000.00**	**17,697.59**	**25,000.00**	**25,000.00**
DB.9050.0800 UNEMPLOYMENT INSURANCE.BENEFIT		0.00	0.00	1,055.09	0.00	0.00	0.00	0.00
Total Dept 9050 UNEMPLOYMENT INSURANCE		**0.00**	**0.00**	**1,055.09**	**0.00**	**0.00**	**0.00**	**0.00**
DB.9055.0800 DISABILITY.BENEFIT		75.00	273.93	(84.80)	500.00	413.35	500.00	500.00
Total Dept 9055 DISABILITY		**75.00**	**273.93**	**(84.80)**	**500.00**	**413.35**	**500.00**	**500.00**

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Fund DB HIGHWAY							
Type E Expense							
DB.9060.0800 HEALTH INSURANCE.BENEFIT	160,879.49	154,987.06	171,940.85	185,000.00	156,417.29	20,000.00	20,000.00
Total Dept 9060 HEALTH INSURANCE	**160,879.49**	**154,987.06**	**171,940.85**	**185,000.00**	**156,417.29**	**20,000.00**	**20,000.00**
DB.9950.0900 TRANSFER TO CAPITAL PROJECTS.TRANSFER TO OTHER FUNDS	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
Total Dept 9950 TRANSFER TO CAPITAL PROJECTS	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense	**1,845,123.64**	**1,768,906.24**	**2,157,478.54**	**3,075,056.00**	**1,788,836.24**	**2,150,131.00**	**2,150,131.00**
Total Fund DB HIGHWAY	**(31,623.61)**	**(353,583.11)**	**(252,209.72)**	**1,103,854.00**	**(49,281.82)**	**90,197.00**	**90,197.00**

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund SD04 SENECA DRAINAGE							
Type R Revenue							
SD04.0000.1001 SENECA DRAINAGE REAL PROPERTY TAXES	64,473.90	30,635.00	31,846.00	113,700.00	113,735.33	80,000.00	80,000.00
Total Dept 0000 0000	**(64,473.90)**	**(30,635.00)**	**(31,846.00)**	**(113,700.00)**	**(113,735.33)**	**(80,000.00)**	**(80,000.00)**
Total Type R Revenue	**(64,473.90)**	**(30,635.00)**	**(31,846.00)**	**(113,700.00)**	**(113,735.33)**	**(80,000.00)**	**(80,000.00)**
Type E Expense							
SD04.8540.0410 SENECA DRAINAGE.DRAINAGE PROJECTS.REPAIRS	132,855.84	54,927.42	52,626.28	87,700.00	5,048.00	80,000.00	80,000.00
Total Dept 8540 DRAINAGE PROJECTS	**132,855.84**	**54,927.42**	**52,626.28**	**87,700.00**	**5,048.00**	**80,000.00**	**80,000.00**
Total Type E Expense	**132,855.84**	**54,927.42**	**52,626.28**	**87,700.00**	**5,048.00**	**80,000.00**	**80,000.00**
Total Fund SD04 SENECA DRAINAGE	**68,381.94**	**24,292.42**	**20,780.28**	**(26,000.00)**	**(108,687.33)**	**0.00**	**0.00**

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Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund SD05 TIMBER HILLS DRAINAGE							
Type R Revenue							
SD05.0000.1001 REAL PROPERTY TAXES	740.43	740.00	0.00	900.00	900.00	0.00	0.00
Total Dept 0000 0000	**(740.43)**	**(740.00)**	**0.00**	**(900.00)**	**(900.00)**	**0.00**	**0.00**
Total Type R Revenue	**(740.43)**	**(740.00)**	**0.00**	**(900.00)**	**(900.00)**	**0.00**	**0.00**
Type E Expense							
SD05.8540.0401 DRAINAGE PROJECTS.DRAINAGE REPAIRS	0.00	0.00	0.00	900.00	0.00	2,200.00	2,200.00
Total Dept 8540 DRAINAGE PROJECTS	**0.00**	**0.00**	**0.00**	**900.00**	**0.00**	**2,200.00**	**2,200.00**
Total Type E Expense	**0.00**	**0.00**	**0.00**	**900.00**	**0.00**	**2,200.00**	**2,200.00**
Total Fund SD05 TIMBER HILLS DRAINAGE	**(740.43)**	**(740.00)**	**0.00**	**0.00**	**(900.00)**	**2,200.00**	**2,200.00**

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Fund SD06 SUN MEADOWS DRAINAGE							
Type E Expense							
SD06.8540.0400 SUN MEADOWS DRAINAGE CONTRACTUAL	0.00	0.00	0.00	2,250.00	0.00	2,200.00	2,200.00
Total Dept 8540 DRAINAGE PROJECTS	**0.00**	**0.00**	**0.00**	**2,250.00**	**0.00**	**2,200.00**	**2,200.00**
Total Type E Expense	**0.00**	**0.00**	**0.00**	**2,250.00**	**0.00**	**2,200.00**	**2,200.00**
Total Fund SD06 SUN MEADOWS DRAINAGE	**0.00**	**0.00**	**0.00**	**2,250.00**	**0.00**	**2,200.00**	**2,200.00**

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Fund SD08 HARBOUR HEIGHTS DRAINAGE							
Type E Expense							
SD08.8540.0431 HARBOUR HEIGHTS DRAINAGE ENGINEERS	0.00	0.00	0.00	2,600.00	0.00	3,300.00	3,300.00
Total Dept 8540 DRAINAGE PROJECTS	**0.00**	**0.00**	**0.00**	**2,600.00**	**0.00**	**3,300.00**	**3,300.00**
Total Type E Expense	**0.00**	**0.00**	**0.00**	**2,600.00**	**0.00**	**3,300.00**	**3,300.00**
Total Fund SD08 HARBOUR HEIGHTS DRAINAGE	**0.00**	**0.00**	**0.00**	**2,600.00**	**0.00**	**3,300.00**	**3,300.00**

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Fund SD10 **UPLAND HARBOR HEIGHTS DRAINAGE**							
Type E **Expense**							
SD10.8540.0431 UPLAND HARBOR HEIGHTS DRAINAGE ENGINEERS	0.00	0.00	0.00	2,740.00	0.00	0.00	0.00
Total Dept 8540 DRAINAGE PROJECTS	**0.00**	**0.00**	**0.00**	**2,740.00**	**0.00**	**0.00**	**0.00**
Total Type E Expense	**0.00**	**0.00**	**0.00**	**2,740.00**	**0.00**	**0.00**	**0.00**
Total Fund SD10 UPLAND HARBOR HEIGHTS DRAINAGE	**0.00**	**0.00**	**0.00**	**2,740.00**	**0.00**	**0.00**	**0.00**

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Fund SD11 MARION MEADOWS DRAINAGE							
Type E Expense							
SD11.8540.0431 MARION MEADOWS DRAINAGE PROJECTS.ENGINEERS	0.00	0.00	0.00	12,840.00	0.00	3,300.00	3,300.00
Total Dept 8540 DRAINAGE PROJECTS	**0.00**	**0.00**	**0.00**	**12,840.00**	**0.00**	**3,300.00**	**3,300.00**
Total Type E Expense	**0.00**	**0.00**	**0.00**	**12,840.00**	**0.00**	**3,300.00**	**3,300.00**
Total Fund SD11 MARION MEADOWS DRAINAGE	**0.00**	**0.00**	**0.00**	**12,840.00**	**0.00**	**3,300.00**	**3,300.00**

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Fund SL02	**INTERSTATE ISLAND LIGHTING**							
Type R	**Revenue**							
SL02.0000.1001 REAL PROPERTY TAXES		3,339.10	1,179.00	1,200.00	1,250.00	1,279.66	1,400.00	1,425.00
Total Dept 0000 0000		**(3,339.10)**	**(1,179.00)**	**(1,200.00)**	**(1,250.00)**	**(1,279.66)**	**(1,400.00)**	**(1,425.00)**
Total Type R Revenue		**(3,339.10)**	**(1,179.00)**	**(1,200.00)**	**(1,250.00)**	**(1,279.66)**	**(1,400.00)**	**(1,425.00)**
Type E	**Expense**							
SL02.5182.0425 INTERSTATE ISLAND LIGHTING.STREET LIGHTING		1,075.68	1,071.08	10,494.34	1,250.00	779.46	1,400.00	1,425.00
Total Dept 5182 STREET LIGHTS		**1,075.68**	**1,071.08**	**10,494.34**	**1,250.00**	**779.46**	**1,400.00**	**1,425.00**
Total Type E Expense		**1,075.68**	**1,071.08**	**10,494.34**	**1,250.00**	**779.46**	**1,400.00**	**1,425.00**
Total Fund SL02 INTERSTATE ISLAND LIGHTING		**(2,263.42)**	**(107.92)**	**9,294.34**	**0.00**	**(500.20)**	**0.00**	**0.00**

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Fund SL03 VILLAGE GREEN LIGHTING							
Type R Revenue							
SL03.0000.1001 REAL PROPERTY TAXES	91,852.45	92,234.00	102,376.00	105,000.00	105,000.00	124,000.00	119,000.00
Total Dept 0000 0000	**(91,852.45)**	**(92,234.00)**	**(102,376.00)**	**(105,000.00)**	**(105,000.00)**	**(124,000.00)**	**(119,000.00)**
Total Type R Revenue	**(91,852.45)**	**(92,234.00)**	**(102,376.00)**	**(105,000.00)**	**(105,000.00)**	**(124,000.00)**	**(119,000.00)**
Type E Expense							
SL03.5182.0425 VILLAGE GREEN LIGHTING.STREET LIGHTING	99,728.51	101,360.83	96,681.19	108,000.00	73,432.21	124,000.00	124,000.00
Total Dept 5182 STREET LIGHTS	**99,728.51**	**101,360.83**	**96,681.19**	**108,000.00**	**73,432.21**	**124,000.00**	**124,000.00**
Total Type E Expense	**99,728.51**	**101,360.83**	**96,681.19**	**108,000.00**	**73,432.21**	**124,000.00**	**124,000.00**
Total Fund SL03 VILLAGE GREEN LIGHTING	**7,876.06**	**9,126.83**	**(5,694.81)**	**3,000.00**	**(31,567.79)**	**0.00**	**5,000.00**

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Fund SL05	**WARNERS LIGHTING**							
Type R	**Revenue**							
SL05.0000.1001 REAL PROPERTY TAXES		970.44	1,404.00	1,404.00	5,640.00	5,640.00	6,400.00	6,400.00
Total Dept 0000 0000		**(970.44)**	**(1,404.00)**	**(1,404.00)**	**(5,640.00)**	**(5,640.00)**	**(6,400.00)**	**(6,400.00)**
Total Type R Revenue		**(970.44)**	**(1,404.00)**	**(1,404.00)**	**(5,640.00)**	**(5,640.00)**	**(6,400.00)**	**(6,400.00)**
Type E	**Expense**							
SL05.5182.0425 WARNERS .STREET LIGHTING		3,323.12	4,986.38	5,306.89	5,640.00	3,277.42	6,400.00	6,400.00
Total Dept 5182 STREET LIGHTS		**3,323.12**	**4,986.38**	**5,306.89**	**5,640.00**	**3,277.42**	**6,400.00**	**6,400.00**
Total Type E Expense		**3,323.12**	**4,986.38**	**5,306.89**	**5,640.00**	**3,277.42**	**6,400.00**	**6,400.00**
Total Fund SL05 WARNERS LIGHTING		**2,352.68**	**3,582.38**	**3,902.89**	**0.00**	**(2,362.58)**	**0.00**	**0.00**

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Fund SL06 SENECA KNOLLS LIGHTING							
Type R Revenue							
SL06.0000.1001 REAL PROPERTY TAXES	19,237.76	20,642.00	20,700.00	22,000.00	22,000.00	25,000.00	23,000.00
Total Dept 0000 0000	**(19,237.76)**	**(20,642.00)**	**(20,700.00)**	**(22,000.00)**	**(22,000.00)**	**(25,000.00)**	**(23,000.00)**
Total Type R Revenue	**(19,237.76)**	**(20,642.00)**	**(20,700.00)**	**(22,000.00)**	**(22,000.00)**	**(25,000.00)**	**(23,000.00)**
Type E Expense							
SL06.5182.0425 SENECA KNOLLS STREET LIGHTING	21,192.46	21,261.49	22,076.45	24,000.00	15,385.60	25,000.00	25,000.00
Total Dept 5182 STREET LIGHTS	**21,192.46**	**21,261.49**	**22,076.45**	**24,000.00**	**15,385.60**	**25,000.00**	**25,000.00**
Total Type E Expense	**21,192.46**	**21,261.49**	**22,076.45**	**24,000.00**	**15,385.60**	**25,000.00**	**25,000.00**
Total Fund SL06 SENECA KNOLLS LIGHTING	**1,954.70**	**619.49**	**1,376.45**	**2,000.00**	**(6,614.40)**	**0.00**	**2,000.00**

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Fund SL07	**MEMPHIS LIGHTING**							
Type R	**Revenue**							
SL07.0000.1001 REAL PROPERTY TAXES		1,217.47	1,525.00	1,500.00	3,100.00	3,100.00	3,200.00	3,200.00
Total Dept 0000 0000		**(1,217.47)**	**(1,525.00)**	**(1,500.00)**	**(3,100.00)**	**(3,100.00)**	**(3,200.00)**	**(3,200.00)**
Total Type R Revenue		**(1,217.47)**	**(1,525.00)**	**(1,500.00)**	**(3,100.00)**	**(3,100.00)**	**(3,200.00)**	**(3,200.00)**
Type E	**Expense**							
SL07.5182.0425 MEMPHIS STREET LIGHTING		2,090.05	2,437.97	2,594.81	3,600.00	1,829.96	3,200.00	3,200.00
Total Dept 5182 STREET LIGHTS		**2,090.05**	**2,437.97**	**2,594.81**	**3,600.00**	**1,829.96**	**3,200.00**	**3,200.00**
Total Type E Expense		**2,090.05**	**2,437.97**	**2,594.81**	**3,600.00**	**1,829.96**	**3,200.00**	**3,200.00**
Total Fund SL07 MEMPHIS LIGHTING		**872.58**	**912.97**	**1,094.81**	**500.00**	**(1,270.04)**	**0.00**	**0.00**

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Fund SL10 **STILES ROAD LIGHTING DISTRICT**							
Type R **Revenue**							
SL10.0000.1001 REAL PROPERTY TAX	1,250.34	1,364.00	1,364.00	1,800.00	1,800.00	1,800.00	1,800.00
Total Dept 0000 **0000**	**(1,250.34)**	**(1,364.00)**	**(1,364.00)**	**(1,800.00)**	**(1,800.00)**	**(1,800.00)**	**(1,800.00)**
Total Type R **Revenue**	**(1,250.34)**	**(1,364.00)**	**(1,364.00)**	**(1,800.00)**	**(1,800.00)**	**(1,800.00)**	**(1,800.00)**
Type E **Expense**							
SL10.5182.0425 STILES ROAD STREET LIGHTING	1,476.28	1,471.23	1,520.38	1,800.00	1,066.92	1,800.00	1,800.00
Total Dept 5182 **STREET LIGHTS**	**1,476.28**	**1,471.23**	**1,520.38**	**1,800.00**	**1,066.92**	**1,800.00**	**1,800.00**
Total Type E **Expense**	**1,476.28**	**1,471.23**	**1,520.38**	**1,800.00**	**1,066.92**	**1,800.00**	**1,800.00**
Total Fund SL10 **STILES ROAD LIGHTING DISTRICT**	**225.94**	**107.23**	**156.38**	**0.00**	**(733.08)**	**0.00**	**0.00**

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Fund SL12	**SUN MEADOWS STREET LIGHTING**							
Type R	**Revenue**							
SL12.0000.1001 REAL PROPERTY TAXES		10,710.99	12,028.00	12,028.00	13,000.00	13,000.00	14,000.00	14,000.00
Total Dept 0000 0000		**(10,710.99)**	**(12,028.00)**	**(12,028.00)**	**(13,000.00)**	**(13,000.00)**	**(14,000.00)**	**(14,000.00)**
Total Type R Revenue		**(10,710.99)**	**(12,028.00)**	**(12,028.00)**	**(13,000.00)**	**(13,000.00)**	**(14,000.00)**	**(14,000.00)**
Type E	**Expense**							
SL12.5182.0425 SUN MEADOWS STREET LIGHTING		11,349.63	11,382.58	12,269.62	13,000.00	8,554.61	14,000.00	14,000.00
Total Dept 5182 STREET LIGHTS		**11,349.63**	**11,382.58**	**12,269.62**	**13,000.00**	**8,554.61**	**14,000.00**	**14,000.00**
Total Type E Expense		**11,349.63**	**11,382.58**	**12,269.62**	**13,000.00**	**8,554.61**	**14,000.00**	**14,000.00**
Total Fund SL12 SUN MEADOWS STREET LIGHTING		**638.64**	**(645.42)**	**241.62**	**0.00**	**(4,445.39)**	**0.00**	**0.00**

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Fund SL13 HARBOUR HEIGHTS STREET LIGHTING							
Type R Revenue							
SL13.0000.1001 REAL PROPERTY TAXES	15,614.21	16,578.00	16,578.00	16,800.00	16,800.00	21,000.00	21,000.00
Total Dept 0000 0000	**(15,614.21)**	**(16,578.00)**	**(16,578.00)**	**(16,800.00)**	**(16,800.00)**	**(21,000.00)**	**(21,000.00)**
Total Type R Revenue	**(15,614.21)**	**(16,578.00)**	**(16,578.00)**	**(16,800.00)**	**(16,800.00)**	**(21,000.00)**	**(21,000.00)**
Type E Expense							
SL13.5182.0425 HARBOUR HEIGHTS STREET LIGHTING	16,834.31	16,882.85	17,873.84	16,800.00	12,652.51	21,000.00	21,000.00
Total Dept 5182 STREET LIGHTS	**16,834.31**	**16,882.85**	**17,873.84**	**16,800.00**	**12,652.51**	**21,000.00**	**21,000.00**
Total Type E Expense	**16,834.31**	**16,882.85**	**17,873.84**	**16,800.00**	**12,652.51**	**21,000.00**	**21,000.00**
Total Fund SL13 HARBOUR HEIGHTS STREET LIGHTING	**1,220.10**	**304.85**	**1,295.84**	**0.00**	**(4,147.49)**	**0.00**	**0.00**

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Fund SL15	**MARION MEADOWS LIGHTING**							
Type R	**Revenue**							
SL15.0000.1001 REAL PROPERTY TAXES		7,911.75	7,129.00	7,168.00	7,200.00	7,200.00	7,400.00	7,400.00
Total Dept 0000 0000		**(7,911.75)**	**(7,129.00)**	**(7,168.00)**	**(7,200.00)**	**(7,200.00)**	**(7,400.00)**	**(7,400.00)**
Total Type R Revenue		**(7,911.75)**	**(7,129.00)**	**(7,168.00)**	**(7,200.00)**	**(7,200.00)**	**(7,400.00)**	**(7,400.00)**
Type E	**Expense**							
SL15.5182.0425 MARION MEADOWS STREET LIGHTING		6,518.35	6,606.59	6,890.98	7,200.00	4,778.86	7,400.00	7,400.00
Total Dept 5182 STREET LIGHTS		**6,518.35**	**6,606.59**	**6,890.98**	**7,200.00**	**4,778.86**	**7,400.00**	**7,400.00**
Total Type E Expense		**6,518.35**	**6,606.59**	**6,890.98**	**7,200.00**	**4,778.86**	**7,400.00**	**7,400.00**
Total Fund SL15 MARION MEADOWS LIGHTING		**(1,393.40)**	**(522.41)**	**(277.02)**	**0.00**	**(2,421.14)**	**0.00**	**0.00**

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Fund SW08	**ROUTE 173 WATER**							
Type R	**Revenue**							
SW08.0000.1001 REAL PROPERTY TAX		525.15	525.00	575.00	620.00	620.00	0.00	655.00
Total Dept 0000 0000		**(525.15)**	**(525.00)**	**(575.00)**	**(620.00)**	**(620.00)**	**0.00**	**(655.00)**
Total Type R Revenue		**(525.15)**	**(525.00)**	**(575.00)**	**(620.00)**	**(620.00)**	**0.00**	**(655.00)**
Type E	**Expense**							
SW08.8350.0410 ROUTE 173 FIRE HYDRANTS		521.50	537.18	576.35	620.00	615.02	0.00	655.00
Total Dept 8350 WATER LINES		**521.50**	**537.18**	**576.35**	**620.00**	**615.02**	**0.00**	**655.00**
Total Type E Expense		**521.50**	**537.18**	**576.35**	**620.00**	**615.02**	**0.00**	**655.00**
Total Fund SW08 ROUTE 173 WATER		**(3.65)**	**12.18**	**1.35**	**0.00**	**(4.98)**	**0.00**	**0.00**

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Fund SW09	**SORRELL HILL ROAD WATER**							
Type R	**Revenue**							
SW09.0000.1001 REAL PROPERTY TAX		74.98	75.00	83.00	89.00	89.00	0.00	95.00
Total Dept 0000 0000		**(74.98)**	**(75.00)**	**(83.00)**	**(89.00)**	**(89.00)**	**0.00**	**(95.00)**
Total Type R Revenue		**(74.98)**	**(75.00)**	**(83.00)**	**(89.00)**	**(89.00)**	**0.00**	**(95.00)**
Type E	**Expense**							
SW09.8350.0410 SORRELL HILL ROAD FIRE HYDRANTS		74.50	76.74	82.33	89.00	87.86	0.00	95.00
Total Dept 8350 WATER LINES		**74.50**	**76.74**	**82.33**	**89.00**	**87.86**	**0.00**	**95.00**
Total Type E Expense		**74.50**	**76.74**	**82.33**	**89.00**	**87.86**	**0.00**	**95.00**
Total Fund SW09 SORRELL HILL ROAD WATER		**(0.48)**	**1.74**	**(0.67)**	**0.00**	**(1.14)**	**0.00**	**0.00**

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Fund SW13 CANTON STREET WATER							
Type R Revenue							
SW13.0000.1001 REAL PROPERTY TAX	60.46	69.00	198.00	300.00	300.00	0.00	500.00
Total Dept 0000 0000	**(60.46)**	**(69.00)**	**(198.00)**	**(300.00)**	**(300.00)**	**0.00**	**(500.00)**
Total Type R Revenue	**(60.46)**	**(69.00)**	**(198.00)**	**(300.00)**	**(300.00)**	**0.00**	**(500.00)**
Type E Expense							
SW13.8350.0410 CANTON STREET FIRE HYDRANTS	1,043.00	1,074.36	1,152.69	1,234.00	1,230.04	0.00	1,400.00
Total Dept 8350 WATER LINES	**1,043.00**	**1,074.36**	**1,152.69**	**1,234.00**	**1,230.04**	**0.00**	**1,400.00**
Total Type E Expense	**1,043.00**	**1,074.36**	**1,152.69**	**1,234.00**	**1,230.04**	**0.00**	**1,400.00**
Total Fund SW13 CANTON STREET WATER	**982.54**	**1,005.36**	**954.69**	**934.00**	**930.04**	**0.00**	**900.00**

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Fund SW19	**JACKS REEF WATER**							
Type R	**Revenue**							
SW19.0000.1001 REAL PROPERTY TAX		35,918.89	35,395.00	2,888.00	3,350.00	3,350.00	0.00	3,600.00
Total Dept 0000 0000		**(35,918.89)**	**(35,395.00)**	**(2,888.00)**	**(3,350.00)**	**(3,350.00)**	**0.00**	**(3,600.00)**
Total Type R Revenue		**(35,918.89)**	**(35,395.00)**	**(2,888.00)**	**(3,350.00)**	**(3,350.00)**	**0.00**	**(3,600.00)**
Type E	**Expense**							
SW19.8350.0410 JACK'S REEF FIRE HYDRANTS		2,831.00	2,916.12	3,128.73	3,350.00	3,338.68	0.00	3,600.00
Total Dept 8350 WATER LINES		**2,831.00**	**2,916.12**	**3,128.73**	**3,350.00**	**3,338.68**	**0.00**	**3,600.00**
Total Type E Expense		**2,831.00**	**2,916.12**	**3,128.73**	**3,350.00**	**3,338.68**	**0.00**	**3,600.00**
Total Fund SW19 JACKS REEF WATER		**(33,087.89)**	**(32,478.88)**	**240.73**	**0.00**	**(11.32)**	**0.00**	**0.00**

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Fund SW20 **CONSOLIDATED WATER DISTRICTS**							
Type R **Revenue**							
SW20.0000.1001 REAL PROPERTY TAX	21,496.93	21,489.00	23,968.00	26,786.00	26,786.00	0.00	28,200.00
Total Dept 0000 **0000**	**(21,496.93)**	**(21,489.00)**	**(23,968.00)**	**(26,786.00)**	**(26,786.00)**	**0.00**	**(28,200.00)**
Total Type R **Revenue**	**(21,496.93)**	**(21,489.00)**	**(23,968.00)**	**(26,786.00)**	**(26,786.00)**	**0.00**	**(28,200.00)**
Type E **Expense**							
SW20.8350.0407 OCWA LEASE AGREEMENT	554.24	298.65	0.00	305.35	305.35	0.00	0.00
SW20.8350.0410 CONSOLIDATED FIRE HYDRANTS-SENECA AND WINCHELL	22,427.00	23,103.08	25,032.55	26,678.21	26,579.43	0.00	28,200.00
Total Dept 8350 **WATER LINES**	**22,981.24**	**23,401.73**	**25,032.55**	**26,983.56**	**26,884.78**	**0.00**	**28,200.00**
Total Type E **Expense**	**22,981.24**	**23,401.73**	**25,032.55**	**26,983.56**	**26,884.78**	**0.00**	**28,200.00**
Total Fund SW20 **CONSOLIDATED WATER DISTRICTS**	**1,484.31**	**1,912.73**	**1,064.55**	**197.56**	**98.78**	**0.00**	**0.00**

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Fund SW21	**HH-SUPPLY WATER**							
Type R	**Revenue**							
SW21.0000.1001 REAL PROPERTY TAX		1,288.01	1,288.00	1,479.00	1,535.00	1,535.00	0.00	1,600.00
Total Dept 0000 0000		**(1,288.01)**	**(1,288.00)**	**(1,479.00)**	**(1,535.00)**	**(1,535.00)**	**0.00**	**(1,600.00)**
Total Type R Revenue		**(1,288.01)**	**(1,288.00)**	**(1,479.00)**	**(1,535.00)**	**(1,535.00)**	**0.00**	**(1,600.00)**
Type E	**Expense**							
SW21.8350.0410 HARBOR HEIGHTS FIRE HYDRANTS		1,297.80	1,414.69	1,434.26	1,535.00	1,530.48	0.00	1,600.00
Total Dept 8350 WATER LINES		**1,297.80**	**1,414.69**	**1,434.26**	**1,535.00**	**1,530.48**	**0.00**	**1,600.00**
Total Type E Expense		**1,297.80**	**1,414.69**	**1,434.26**	**1,535.00**	**1,530.48**	**0.00**	**1,600.00**
Total Fund SW21 HH-SUPPLY WATER		**9.79**	**126.69**	**(44.74)**	**0.00**	**(4.52)**	**0.00**	**0.00**

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Fund SW26	**WALTERS RD CONSOLIDATED**							
Type R	**Revenue**							
SW26.0000.1001 REAL PROPERTY TAX		1,050.60	1,050.00	1,067.00	1,214.00	1,214.00	0.00	1,800.00
Total Dept 0000 0000		**(1,050.60)**	**(1,050.00)**	**(1,067.00)**	**(1,214.00)**	**(1,214.00)**	**0.00**	**(1,800.00)**
Total Type R Revenue		**(1,050.60)**	**(1,050.00)**	**(1,067.00)**	**(1,214.00)**	**(1,214.00)**	**0.00**	**(1,800.00)**
Type E	**Expense**							
SW26.8350.0410 WALTERS ROAD FIRE HYDRANTS		959.08	1,102.07	1,133.05	2,529.44	1,871.72	0.00	0.00
Total Dept 8350 WATER LINES		**959.08**	**1,102.07**	**1,133.05**	**2,529.44**	**1,871.72**	**0.00**	**0.00**
Total Type E Expense		**959.08**	**1,102.07**	**1,133.05**	**2,529.44**	**1,871.72**	**0.00**	**0.00**
Total Fund SW26 WALTERS RD CONSOLIDATED		**(91.52)**	**52.07**	**66.05**	**1,315.44**	**657.72**	**0.00**	**(1,800.00)**

TOWN OF VAN BUREN
Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description		2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund SW27	**CONNORS RD CONSOLIDATED**							
Type R	**Revenue**							
SW27.0000.1001 REAL PROPERTY TAX		0.00	0.00	206.00	500.00	543.39	0.00	2,000.00
Total Dept 0000 0000		**0.00**	**0.00**	**(206.00)**	**(500.00)**	**(543.39)**	**0.00**	**(2,000.00)**
Total Type R Revenue		**0.00**	**0.00**	**(206.00)**	**(500.00)**	**(543.39)**	**0.00**	**(2,000.00)**
Type E	**Expense**							
SW27.8350.0410 CONNORS ROAD FIRE HYDRANTS		2,677.30	2,641.59	2,711.80	3,217.26	3,026.61	0.00	3,200.00
Total Dept 8350 WATER LINES		**2,677.30**	**2,641.59**	**2,711.80**	**3,217.26**	**3,026.61**	**0.00**	**3,200.00**
Total Type E Expense		**2,677.30**	**2,641.59**	**2,711.80**	**3,217.26**	**3,026.61**	**0.00**	**3,200.00**
Total Fund SW27 CONNORS RD CONSOLIDATED		**2,677.30**	**2,641.59**	**2,505.80**	**2,717.26**	**2,483.22**	**0.00**	**1,200.00**

TOWN OF VAN BUREN

Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2022 Actual	2023 Actual	2024 Actual	Adjusted 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage
Fund SW28 MARION MEADOWS WATER							
Type R Revenue							
SW28.0000.1001 REAL PROPERTY TAX	846.97	846.00	903.00	970.00	970.00	0.00	1,100.00
Total Dept 0000 0000	**(846.97)**	**(846.00)**	**(903.00)**	**(970.00)**	**(970.00)**	**0.00**	**(1,100.00)**
Total Type R Revenue	**(846.97)**	**(846.00)**	**(903.00)**	**(970.00)**	**(970.00)**	**0.00**	**(1,100.00)**
Type E Expense							
SW28.8350.0410 MARION MEADOWS FIRE HYDRANTS	819.50	844.14	905.69	970.00	966.46	0.00	1,100.00
Total Dept 8350 WATER LINES	**819.50**	**844.14**	**905.69**	**970.00**	**966.46**	**0.00**	**1,100.00**
Total Type E Expense	**819.50**	**844.14**	**905.69**	**970.00**	**966.46**	**0.00**	**1,100.00**
Total Fund SW28 MARION MEADOWS WATER	**(27.47)**	**(1.86)**	**2.69**	**0.00**	**(3.54)**	**0.00**	**0.00**
Grand Total	**1,303.27**	**(6,796.50)**	**97,119.40**	**1,588,326.60**	**(581,444.16)**	**625,197.00**	**568,441.00**

2026 TENTATIVE TOWN OF VAN BUREN TAX RATES

FUND	DESCRIPTION		2025 ASSESSED VALUE	APPRO-PRIATIONS	REVENUES	APP FUND BALANCE	AMOUNT RAISED BY TAXES 2026	2026 TAX RATE	2025 TAX RATE	2024 TAX RATE
A	GENERAL FUND	x	$ 888,108,551	$ 2,687,908	$ 972,979	$ 369,929	$ 1,345,000	$ 1.51	$ 1.52	$ 1.55
	village		$ 108,246,009							
B	TOWN OUTSIDE	x	$ 779,862,542	$ 290,015	$ 200,000	$ 90,015	$ -	$ -	$ -	$ -
DB	HIGHWAY	x	$ 779,862,542	$ 2,150,131	$ 621,934	$ 90,197	$ 1,438,000	$ 1.84	$ 1.85	$ 1.92
DRAINAGE										
SD04	SENECA DRAINAGE		$ 366,103,819	$ 80,000	$ -	$ -	$ 80,000	$ 0.22	$ 0.31	$ 0.08
SD05	TIMBER HILLS DRAINAGE		$ 4,893,600	$ 2,200	$ -	$ 2,200	$ -	$ -	$ 0.17	$ 0.23
SD06	SUN MEADOWS		$ 28,426,936	$ 2,200	$ -	$ 2,200	$ -	$ -	$ -	$ -
SD08	HARBON HEIGHTS		$ 44,500,268	$ 3,300	$ -	$ 3,300	$ -	$ -	$ -	$ -
SD11	MARION MEADOWS		$ 93	$ 3,300		$ 3,300	$ -	$ -	$ -	$ -
LIGHTING										
SL02	INTERSTATE ISL. LIGHTIN	x	$ 7,520,594	$ 1,425	$ -	$ -	$ 1,425	$ 0.19	$ 0.17	$ 0.16
SL03	VILLAGE GREEN LIGHTIN	x	$ 104,055,770	$ 124,000	$ -	$ 5,000	$ 119,000	$ 1.14	$ 1.01	$ 0.99
SL05	WARNERS LIGHTING	x	$ 28,675,080	$ 6,400	$ -	$ -	$ 6,400	$ 0.22	$ 0.20	$ 0.05
SL06	SENECA KNOLLS LIGHTIN	x	$ 125,450,460	$ 25,000	$ -	$ 2,000	$ 23,000	$ 0.18	$ 0.18	$ 0.17
SL07	MEMPHIS LIGHTING	x	$ 6,431,607	$ 3,200	$ -	$ -	$ 3,200	$ 0.50	$ 0.49	$ 0.23
SL10	STILES ROAD LIGHTING	x	$ 8,325,970	$ 1,800	$ -	$ -	$ 1,800	$ 0.22	$ 0.22	$ 0.17
SL12	SUN MEADOWS LIGHTIN(	x	$ 28,426,936	$ 14,000	$ -	$ -	$ 14,000	$ 0.49	$ 0.46	$ 0.42
SL13	HARBOUR HEIGHTS LIGH	x	$ 44,500,268	$ 21,000	$ -	$ -	$ 21,000	$ 0.47	$ 0.38	$ 0.37
SL15	MARION MEADOWS	x	$ 29,895,706	$ 7,400	$ -	$ -	$ 7,400	$ 0.25	$ 0.24	$ 0.24

2026 TENTATIVE TOWN OF VAN BUREN TAX RATES

FUND	DESCRIPTION	2025 ASSESSED VALUE	APPRO-PRIATIONS	REVENUES	APP FUND BALANCE	AMOUNT RAISED BY TAXES 2026	2026 TAX RATE	2025 TAX RATE	2024 TAX RATE
WATER/HYDRANTS									
SW08	ROUTE 173 WATER	$ 4,268,321	$ 655	$ -	$ -	$ 655	$ 0.15	$ 0.15	$ 0.14
SW09	EAST SORRELL HILL ROAD	$ 11	$ 95	$ -	$ -	$ 95	$ 9.05	$ 8.48	$ 7.90
SW13	CANTON STREET WATER	$ 6,028,642	$ 1,400	$ -	$ 900	$ 500	$ 0.08	$ 0.05	$ 0.03
SW19	JACK'S REEF WATER	$ 86	$ 3,600	$ -	$ -	$ 3,600	$ 41.74	$ 38.62	$ 411.97
SW20	CONSOLIDATED WATER	$ 516,916,301	$ 28,200	$ -	$ -	$ 28,200	$ 0.05	$ 0.05	$ 0.05
SW21	HARBOR HEIGHTS H SUPPL	$ 12	$ 1,600	$ -	$ -	$ 1,600	$ 133.33	$ 127.92	$ 123.25
SW26	WALTERS ROAD CONSOLID	$ 25,032,462	$ 1,800	$ -	$ -	$ 1,800	$ 0.07	$ 0.05	$ 0.04
SW27	CONNORS RD CONSOLIDAT	$ 10,041,342	$ 3,200	$ -	$ 1,200	$ 2,000	$ 0.20	$ 0.05	$ 0.02
SW28	MARION MEADOWS	$ 29,895,706	$ 1,100	$ -	$ -	$ 1,100	$ 0.04	$ 0.03	$ 0.03
		$ 41,650							
	Total		***$ 5,464,929***	***$ 1,794,913***	***$ 570,241***	***$ 3,099,775***			
					$ 570,241	$ 4,894,688			
KVS			***$ 5,464,929***		***$ -***	***$ 4,894,688***	***REV + TAX***		

TOWN OF VAN BUREN ACTUAL 12/31/2024 FUND BALANCES

		Actual Unreserved to AFR FB 12/31/2024	App. FB for 2026	FB Used during 2025	Projected Unreserved FB	% of Exp	2026 Budget
A	GENERAL FUND	$1,913,154	($369,929)		$1,543,225	71.18%	$2,687,908
B	GENERAL - PART TOWI	$845,497	($90,015)		$755,482	291.54%	$290,015
DB	HIGHWAY	$2,781,135	($90,197)		$2,690,938	129.35%	$2,150,131

DRAINAGE DISTRICTS *Fund Balance on Special Districts are assessed on a "need" basis by the engineer.*

SD02	SENECA DRAINAGE - B	$52.42				0.00%	$0
SD03	INTERSTATE ISLAND	$490.00					$0
SD04	SENECA DRAINAGE	-$34,603.86		$50,000.00	$15,396.14	-43.25%	$80,000
SD05	TIMBER HILLS	$500.43			$500.43	22.75%	$2,200
SD06	SUN MEADOWS DRAIN	$15,571.39	-$2,200.00		$13,371.39	707.79%	$2,200
SD08	HARBOR HEIGHTS	$20,905.76	-$3,300.00		$17,605.76	633.51%	$3,300
SD09	SUN MEADOWS DRAIN	$3,806.05			$3,806.05	0.00%	$0
SD10	UPLAND HARBOR HEI(	$31,747.31			$31,747.31		$0
SD11	MARION MEADOWS	$6,616.34	-$3,300.00		$3,316.34	200.50%	$3,300
		$45,085.84					$91,000

STREET LIGHTING

SL02	INTERSTATE ISL. LIGH'	-$2,696.42					$1,425
SL03	VILLAGE GREEN LIGHT	$50,569.71	-$5,000.00		$45,569.71	40.78%	$124,000
SL05	WARNERS LIGHTING	$3,924.29			$3,924.29	61.32%	$6,400
SL06	SENECA KNOLLS LIGH'	$10,324.34	-$2,000.00		$8,324.34	41.30%	$25,000
SL07	MEMPHIS LIGHTING	$6,192.41			$6,192.41	193.51%	$3,200
SL10	STILES ROAD LIGHTIN(	$2,554.41			$2,554.41	141.91%	$1,800
SL12	SUN MEADOWS LIGHT.	$4,579.98			$4,579.98	32.71%	$14,000
SL13	HARBOUR HEIGHTS LI(	$6,903.83			$6,903.83	32.88%	$21,000
SL14	SUN MEADOWS LIGHT.	$1,334.51			$1,334.51		
SL15	MARION MEADOWS	$673.70			$673.70	9.10%	$7,400
		$84,360.76					

WATER/HYDRANTS

SW08	ROUTE 173 WATER	$180.93			$180.93	27.62%	$655
SW09	EAST SORRELL HILL R(	$5,751.25			$5,751.25	6053.95%	$95
SW13	CANTON STREET WAT.	$37,640.75	-$900.00		$36,740.75	2688.63%	$1,400
SW19	JACK'S REEF WATER	$1,179.42			$1,179.42	32.76%	$3,600
SW20	CONSOLIDATED WATE	$6,495.07		-$98.78	$6,396.29	23.03%	$28,200
SW21	HARBOR HEIGHTS H SU	$756.21			$756.21	47.26%	$1,600
SW23	MAPLE ROAD WATER	$20,094.00			$20,094.00		$0
SW26	WALTERS ROAD CONS	$2,943.00		-$657.72	$2,285.28	163.50%	$1,800
SW27	CONNORS RD CONSOL.	$11,298.00	-$1,200.00	-$157.63	$9,940.37	353.06%	$3,200
SW28	MARION MEADOWS	$295.78			$295.78	26.89%	$1,100
		$86,634.41					

TOWN OF VAN BUREN ACTUAL 12/31/2024 FUND BALANCES

		Actual Unreserved to AFR FB 12/31/2024	App. FB for 2026	FB Used during 2025	Projected Unreserved FB	% of Exp	2026 Budget

SEWER DISTRICTS		
SS01	HARBOUR HEIGHTS SE	$9,930.29
SS02	FLORAL PARK - STILES	$8,042.00
SS03	INTERSTATE ISLAND S	$70.09
SS04	RIVER MALL SEWER	$12,506.15
SS05	SENECA KNOLLS SEWI	$21,560.15
SS06	VILLAGE GREEN #1 SE'	$31,235.48
SS07	VILLAGE GREEN #2 SE'	$1,857.85
SS08	VILLAGE GREEN #3 SE'	$12,703.86
SS09	INTERSTATE ISLAND E	$1,231.16
SS10	MORGAN ROAD SEWEI	$383.87
SS11	INTERSTATE ISLAND E	$6,856.03
SS12	DOWNER STREET SEW	$1,176.91
SS13	VILLAGE GREEN #4 SE'	$5,206.27
SS14	TIMBER HILLS SEWER	$54.94
SS17	MARION MEADOWS	$570.03
SS18	Village Green, District 4, e	$1,367.22
		$114,752.30

TURNED OVER TO THE COUNTY IN 2021

WHAT CAN WE DO WITH THE FUND BALANCE?

TOWN OF VANBUREN DEBT SCHEDULE 2025 BUDGET

NAME OF BORROWIN	GENERAL LEDGER ACCOUNT NUMBER	Initial Amount	DATE ISSUED	INTERE RATE	PRINCIPAL DATE	PRINCIPAL AMOUNT	Balance 12/31	INTEREST DATE	INTEREST AMOUNT	INTEREST DATE	INTEREST AMOUNT	Total Interest
Updated 7/8/2024												
Highway Garage and Town Hall Roof	A.9710.0600	$ 2,320,000.00	1/16/2020		1/16/2020		$ 2,320,000.00					
	A.9710.0700			2.250%	1/16/2021	$ 40,000.00	$ 2,280,000.00	1/16/2021	$ 54,414.68	7/15/2021	$ 26,833.13	$ 81,247.81
				2.250%	1/16/2022	$ 70,000.00	$ 2,210,000.00	1/16/2022	$ 26,833.13	7/15/2022	$ 26,045.63	$ 52,878.76
				2.250%	1/16/2023	$ 70,000.00	$ 2,140,000.00	1/16/2023	$ 26,045.63	7/15/2023	$ 25,258.13	$ 51,303.76
				2.250%	1/16/2024	$ 75,000.00	$ 2,065,000.00	1/16/2024	$ 25,258.13	7/14/2024	$ 24,414.38	$ 49,672.51
				2.250%	1/16/2025	$ 75,000.00	$ 1,990,000.00	1/16/2025	$ 24,414.38	7/15/2025	$ 23,570.63	$ 47,985.01
				2.250%	1/16/2026	**$ 75,000.00**	$ 1,915,000.00	1/16/2026	**$ 23,570.63**	7/15/2026	**$ 22,726.88**	$ 46,297.51
				2.250%	1/16/2027	$ 80,000.00	$ 1,835,000.00	1/16/2027	$ 22,726.88	7/15/2027	$ 21,826.88	$ 44,553.76
				2.250%	1/16/2028	$ 80,000.00	$ 1,755,000.00	1/16/2028	$ 21,826.88	7/14/2028	$ 20,926.88	$ 42,753.76
				2.230%	1/16/2029	$ 80,000.00	$ 1,675,000.00	1/16/2029	$ 20,926.88	7/15/2029	$ 20,006.88	$ 40,933.76
				2.230%	1/16/2030	$ 80,000.00	$ 1,595,000.00	1/16/2030	$ 20,006.88	7/15/2030	$ 19,086.88	$ 39,093.76
				2.230%	1/16/2031	$ 85,000.00	$ 1,510,000.00	1/16/2031	$ 19,086.88	7/15/2031	$ 18,109.38	$ 37,196.26
				2.230%	1/16/2032	$ 85,000.00	$ 1,425,000.00	1/16/2032	$ 18,109.38	7/14/2032	$ 17,131.88	$ 35,241.26
				2.230%	1/16/2033	$ 90,000.00	$ 1,335,000.00	1/16/2033	$ 17,131.88	7/15/2033	$ 16,096.88	$ 33,228.76
				2.230%	1/16/2034	$ 85,000.00	$ 1,250,000.00	1/16/2034	$ 16,096.88	7/15/2034	$ 15,119.38	$ 31,216.26
				2.230%	1/16/2035	$ 95,000.00	$ 1,155,000.00	1/16/2035	$ 15,119.38	7/15/2035	$ 14,026.88	$ 29,146.26
				2.230%	1/16/2036	$ 95,000.00	$ 1,060,000.00	1/16/2036	$ 14,026.88	7/14/2036	$ 12,934.38	$ 26,961.26
			$ 465,000.00	2.230%	1/16/2037	$ 100,000.00	$ 960,000.00	1/16/2037	$ 12,934.38	7/15/2037	$ 11,784.38	$ 24,718.76
				2.230%	1/16/2038	$ 100,000.00	$ 860,000.00	1/16/2038	$ 11,784.38	7/15/2038	$ 10,634.38	$ 22,418.76
				2.235%	1/16/2039	$ 100,000.00	$ 760,000.00	1/16/2039	$ 10,634.38	7/15/2039	$ 9,459.38	$ 20,093.76
				2.375%	1/16/2040	$ 100,000.00	$ 660,000.00	1/16/2040	$ 9,459.38	7/14/2040	$ 8,271.88	$ 17,731.26
				2.400%	1/16/2041	$ 105,000.00	$ 555,000.00	1/16/2041	$ 8,271.88	7/15/2041	$ 7,011.88	$ 15,283.76
			$ 510,000.00	2.450%	1/16/2042	$ 105,000.00	$ 450,000.00	1/16/2042	$ 7,011.88	7/15/2042	$ 5,725.63	$ 12,737.51
				2.500%	1/16/2043	$ 110,000.00	$ 340,000.00	1/16/2043	$ 5,725.63	7/15/2043	$ 4,350.63	$ 10,076.26
				2.500%	1/16/2044	$ 110,000.00	$ 230,000.00	1/16/2044	$ 4,350.63	7/14/2044	$ 2,975.63	$ 7,326.26
				2.550%	1/16/2045	$ 115,000.00	$ 115,000.00	1/16/2045	$ 2,975.63	7/15/2045	$ 1,509.38	$ 4,485.01
			$ 450,000.00	2.625%	1/16/2046	$ 115,000.00	$ -	1/16/2046	$ 1,509.38	7/15/2046	$ -	$ 1,509.38
	Total					$ 2,320,000.00			$ 440,252.93		$ 385,838.25	$ 826,091.18

Total Assessed Value 156,321,633
Uniform Percentage 70.00

Equalized Total Assessed Value 223,316,619

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	287,571	0.13
13100	CO - GENERALLY	RPTL 406(1)	2	160,286	0.07
13650	VG - GENERALLY	RPTL 406(1)	16	1,875,287	0.84
13800	SCHOOL DISTRICT	RPTL 408	1	3,271,429	1.46
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	24,632,143	11.03
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	475,814	0.21
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	6	4,060,000	1.82
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	326,400	0.15
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	15,252,000	6.83
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	8,835,929	3.96
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	270,429	0.12
28220	URBAN REN:OWNER-COMM DEV CORP	P H FI L 260	1	163,200	0.07
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	2	122,140	0.05
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	36	992,860	0.44
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	23	1,027,974	0.46
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	500,267	0.22
41161	COLD WAR VETERANS (15%)	RPTL 458-b	11	327,387	0.15
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	112,054	0.05
41631	VOL/FIRE/AMB	RPTL 466-a	2	39,984	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	41,793	0.02
41801	PERSONS AGE 65 OR OVER	RPTL 467	70	5,469,209	2.45
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	191,760	0.09
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	60,930	0.03
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	85,714	0.04

Total Assessed Value 156,321,633
Uniform Percentage 70.00

Equalized Total Assessed Value 223,316,619

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	7,143	0.00

Total Exemptions Exclusive of System Exemptions:	206	68,589,703	30.71
Total System Exemptions:	0	0	0.00
Totals:	206	68,589,703	30.71

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: ____________

Total Assessed Value 899,730,768
Uniform Percentage 70.00

Equalized Total Assessed Value 1,285,329,669

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	28	7,828,366	0.61
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	107,143	0.01
13100	CO - GENERALLY	RPTL 406(1)	11	249,571	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	14	2,921,573	0.23
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	100,000	0.01
13800	SCHOOL DISTRICT	RPTL 408	6	23,306,429	1.81
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	348,571	0.03
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	26	7,244,263	0.56
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	9	42,988,271	3.34
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	247,569	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	12	7,785,429	0.61
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	6	26,286	0.00
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	3,461,231	0.27
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	3,500,000	0.27
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	3,142,857	0.24
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	8	189,857	0.01
28220	URBAN REN:OWNER-COMM DEV CORP	P H FI L 260	1	21,429	0.00
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	24	1,824,149	0.14
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	13	381,064	0.03
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	164	4,703,229	0.37
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	13	531,929	0.04
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	156	7,435,763	0.58
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	411,186	0.03
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	73	5,492,033	0.43
41161	COLD WAR VETERANS (15%)	RPTL 458-b	58	1,916,054	0.15
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	5	263,511	0.02
41400	CLERGY	RPTL 460	2	4,286	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	1	20,400	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	18	439,790	0.03
41700	AGRICULTURAL BUILDING	RPTL 483	3	70,000	0.01

NYS - Real Property System
County of Onondaga
Town of Van Buren
SWIS Code - 315689

Assessor's Report - 2025 - Prior Year File
S495 Exemption Impact Report
Town Detail Report

RPS221/V04/L001
Date/Time - 9/15/2025 14:16:40
Total Assessed Value 899,730,768
Uniform Percentage 70.00

Equalized Total Assessed Value 1,285,329,669

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	187	7,327,394	0.57
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	18	757,341	0.06
41801	PERSONS AGE 65 OR OVER	RPTL 467	389	32,114,877	2.50
41900	PHYSICALLY DISABLED	RPTL 459	2	57,143	0.00
41901	PHYSICALLY DISABLED	RPTL 459	2	40,000	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	18	1,725,946	0.13
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	6	121,429	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	88,571	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	18	82,456	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	10	749,214	0.06
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	21	1,124,286	0.09
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	26,571	0.00
49510	RESIDENT ENERGY CONSERV IMPROV	RPTL 487-a	3	62,857	0.00

Total Exemptions Exclusive of System Exemptions:	1,352	171,240,323	13.32
Total System Exemptions:	0	0	0.00
Totals:	1,352	171,240,323	13.32

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: ________________

Assessor's Report - 2025 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 9/15/2025 14:16:40
Total Assessed Value 1,056,052,401
Uniform Percentage 70.00

Equalized Total Assessed Value 1,508,646,287

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	32	8,115,937	0.54
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	107,143	0.01
13100	CO - GENERALLY	RPTL 406(1)	13	409,857	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	14	2,921,573	0.19
13650	VG - GENERALLY	RPTL 406(1)	16	1,875,287	0.12
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	100,000	0.01
13800	SCHOOL DISTRICT	RPTL 408	7	26,577,857	1.76
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	2	348,571	0.02
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	26	7,244,263	0.48
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	13	67,620,414	4.48
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	723,383	0.05
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	18	11,845,429	0.79
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	7	352,686	0.02
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	18,713,231	1.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	12,335,929	0.82
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	3,142,857	0.21
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	11	460,286	0.03
28220	URBAN REN:OWNER-COMM DEV CO	P H FI L 260	2	184,629	0.01
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	26	1,946,289	0.13
41120	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	13	381,064	0.03
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	200	5,696,089	0.38
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	13	531,929	0.04
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	179	8,463,737	0.56
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	411,186	0.03
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	82	5,992,300	0.40
41161	COLD WAR VETERANS (15%)	RPTL 458-b	69	2,243,441	0.15
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	7	375,566	0.02

Assessor's Report - 2025 - Prior Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 1,056,052,401
Uniform Percentage 70.00

Equalized Total Assessed Value 1,508,646,287

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	2	4,286	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	1	20,400	0.00
41631	VOL/FIRE/AMB	RPTL 466-a	20	479,774	0.03
41700	AGRICULTURAL BUILDING	RPTL 483	3	70,000	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	187	7,327,394	0.49
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	19	799,134	0.05
41801	PERSONS AGE 65 OR OVER	RPTL 467	459	37,584,086	2.49
41900	PHYSICALLY DISABLED	RPTL 459	2	57,143	0.00
41901	PHYSICALLY DISABLED	RPTL 459	2	40,000	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	20	1,917,706	0.13
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	6	121,429	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	88,571	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	19	143,386	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	11	834,929	0.06
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	22	1,131,429	0.07
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	26,571	0.00
49510	RESIDENT ENERGY CONSERV IMPR(	RPTL 487-a	3	62,857	0.00

Total Exemptions Exclusive of System Exemptions:	**1,558**	**239,830,026**	15.90
Total System Exemptions:	**0**	**0**	0.00
Totals:	**1,558**	**239,830,026**	15.90

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: ____________