

TOWN OF VANBUREN

2026 ADOPTED BUDGET

NOVEMBER 5, 2025

TOWN OF VAN BUREN

Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A									
Type R									
GENERAL Revenue									
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	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	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	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	100.00	100.00
A.0000.1255 CLERK FEES	4,762.48	5,194.62	4,163.56	4,000.00	3,119.16	3,000.00	4,000.00	4,000.00	4,000.00
A.0000.1289 ENGINEER CHARGEOUT, OTHER FUNDS	46,943.00	12,240.60	9,765.40	0.00	11,243.80	6,000.00	8,000.00	8,000.00	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	32,000.00	32,000.00
A.0000.2012 PAVILIONS	18,119.00	23,288.45	24,116.39	21,000.00	23,742.51	20,000.00	21,000.00	21,000.00	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	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	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	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	11,000.00	11,000.00
A.0000.2089 SELF-SUSTAINING PROGRAMS	34,508.00	47,985.06	59,960.37	55,000.00	62,770.50	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.2130 REFUSE AND GARBAGE LICENSES	3,100.00	3,000.00	2,600.00	2,500.00	2,300.00	2,500.00	2,500.00	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	92,400.00	92,400.00
A.0000.2401 INTEREST AND EARNINGS	9,952.73	99,051.19	145,276.50	50,000.00	189,647.60	50,000.00	50,000.00	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	16,128.00	16,128.00
A.0000.2544 DOG LICENSES	11,943.00	11,463.50	11,619.00	11,000.00	9,169.00	11,000.00	11,000.00	11,000.00	11,000.00
A.0000.2545									

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Account Description	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund A									
Type R									
GENERAL Revenue									
A.0000.2545 OTHER LICENSES	880.00	860.00	700.00	700.00	900.00	700.00	700.00	700.00	700.00
A.0000.2610 FINES AND FOREFEITED BAIL	45,077.30	49,228.75	49,598.00	50,000.00	50,751.00	60,000.00	60,000.00	60,000.00	60,000.00
A.0000.2615 DWI ARRAIGNMENTS	380.00	310.00	140.00	500.00	170.00	150.00	150.00	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	0.00	0.00
A.0000.3001 STATE REVENUE SHARING	0.00	99,831.00	6,984.00	106,815.00	100,614.76	106,815.00	106,815.00	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	270,000.00	270,000.00
A.0000.3820 YOUTH PROGRAMS	1,494.00	1,494.00	1,494.00	1,494.00	1,494.00	1,494.00	1,494.00	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	0.00	0.00
Total Type R Revenue	(2,199,210.92)	(2,241,577.48)	(2,617,661.49)	(2,285,388.00)	(2,405,852.85)	(2,313,979.00)	(2,317,979.00)	(2,329,379.00)	(2,329,379.00)
Type E									
Expense									
A.1010.0100 WAGES	45,603.80	49,083.60	48,305.67	55,558.00	41,428.79	55,558.00	55,558.00	54,880.00	54,880.00
A.1010.0401 OFFICE SUPPLIES	13.50	0.00	0.00	0.00	12.00	25.00	25.00	0.00	0.00
A.1010.0441 CONFERENCES AND TRAINING	0.00	0.00	200.00	200.00	0.00	175.00	175.00	600.00	600.00
Total Dept 1010 TOWN BOARD	45,617.30	49,083.60	48,505.67	55,758.00	41,440.79	55,758.00	55,758.00	55,480.00	55,480.00
A.1110.0100 PERSONAL SERVICES	151,406.46	144,913.64	155,534.38	165,338.00	136,263.88	168,696.00	165,868.00	165,868.00	165,868.00

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Fund A									
Type R									
Group									
	(2,199,210.92)	(2,241,577.48)	(2,617,661.49)	(2,285,388.00)	(2,405,852.85)	(2,313,979.00)	(2,317,979.00)	(2,329,379.00)	(2,329,379.00)
Total Dept 0000									
0000	<u>(2,199,210.92)</u>	<u>(2,241,577.48)</u>	<u>(2,617,661.49)</u>	<u>(2,285,388.00)</u>	<u>(2,405,852.85)</u>	<u>(2,313,979.00)</u>	<u>(2,317,979.00)</u>	<u>(2,329,379.00)</u>	<u>(2,329,379.00)</u>
Total Type R									
Revenue	<u>(2,199,210.92)</u>	<u>(2,241,577.48)</u>	<u>(2,617,661.49)</u>	<u>(2,285,388.00)</u>	<u>(2,405,852.85)</u>	<u>(2,313,979.00)</u>	<u>(2,317,979.00)</u>	<u>(2,329,379.00)</u>	<u>(2,329,379.00)</u>
Type E									
Dept 1010									
Group 1									
PERSONAL SERVICES	45,603.80	49,083.60	48,305.67	55,558.00	41,428.79	55,558.00	55,558.00	54,880.00	54,880.00
Group 4									
CONTRACTUAL EXPENSE	13.50	0.00	200.00	200.00	12.00	200.00	200.00	600.00	600.00
Total Dept 1010									
TOWN BOARD	<u>45,617.30</u>	<u>49,083.60</u>	<u>48,505.67</u>	<u>55,758.00</u>	<u>41,440.79</u>	<u>55,758.00</u>	<u>55,758.00</u>	<u>55,480.00</u>	<u>55,480.00</u>
Dept 1110									
Group 1									
PERSONAL SERVICES	151,406.46	144,913.64	155,534.38	165,338.00	136,263.88	169,522.00	165,868.00	166,268.00	166,268.00
Group 4									
CONTRACTUAL EXPENSE	4,101.50	4,383.17	2,812.51	7,010.00	1,817.68	7,010.00	2,410.00	3,610.00	3,610.00
Total Dept 1110									
JUSTICE COURT	<u>155,507.96</u>	<u>149,296.81</u>	<u>158,346.89</u>	<u>172,348.00</u>	<u>138,081.56</u>	<u>176,532.00</u>	<u>168,278.00</u>	<u>169,878.00</u>	<u>169,878.00</u>
Dept 1220									
Group 1									
PERSONAL SERVICES	69,464.31	64,512.29	54,804.24	75,705.00	63,544.37	76,469.00	76,469.00	76,469.00	76,469.00
Group 4									
CONTRACTUAL EXPENSE	698.26	1,336.16	1,375.02	510.00	248.02	510.00	150.00	450.00	450.00

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Fund A									
Type E									
Dept 1220									
TOWN SUPERVISOR									
Total Dept 1220									
TOWN SUPERVISOR									
	<u>70,162.57</u>	<u>65,848.45</u>	<u>56,179.26</u>	<u>76,215.00</u>	<u>63,792.39</u>	<u>76,979.00</u>	<u>76,619.00</u>	<u>76,919.00</u>	<u>76,919.00</u>
Dept 1315									
COMPTROLLER									
Group 1									
PERSONAL SERVICES	40,504.56	48,307.76	51,925.00	65,000.00	67,500.00	66,950.00	66,950.00	66,950.00	66,950.00
Group 4									
CONTRACTUAL EXPENSE	7,990.03	6,513.16	7,411.03	9,321.00	8,449.56	9,196.00	7,696.00	7,696.00	7,696.00
Total Dept 1315									
COMPTROLLER	<u>48,494.59</u>	<u>54,820.92</u>	<u>59,336.03</u>	<u>74,321.00</u>	<u>75,949.56</u>	<u>76,146.00</u>	<u>74,646.00</u>	<u>74,646.00</u>	<u>74,646.00</u>
Dept 1355									
ASSESSOR									
Group 1									
PERSONAL SERVICES	131,503.92	133,549.50	140,955.70	154,017.00	134,330.01	146,080.00	145,580.00	147,952.00	147,952.00
Group 4									
CONTRACTUAL EXPENSE	4,869.38	6,233.53	3,227.27	6,330.00	4,196.07	6,330.00	5,180.00	5,680.00	5,680.00
Total Dept 1355									
ASSESSOR	<u>136,373.30</u>	<u>139,783.03</u>	<u>144,182.97</u>	<u>160,347.00</u>	<u>138,526.08</u>	<u>152,410.00</u>	<u>150,760.00</u>	<u>153,632.00</u>	<u>153,632.00</u>
Dept 1380									
ADMINISTRATIVE FEE (BONDS)									
Group 4									
CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Dept 1380									
ADMINISTRATIVE FEE (BONDS)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
Dept 1410									
TOWN CLERK									
Group 1									
PERSONAL SERVICES	121,336.98	128,577.31	128,702.26	133,158.00	114,047.87	137,140.00	136,735.00	136,735.00	136,735.00
Group 4									
CONTRACTUAL EXPENSE									

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Fund A									
Type E									
Dept 1410									
GENERAL									
Expense									
TOWN CLERK									
	11,533.22	10,317.51	4,570.13	13,185.00	10,980.77	13,185.00	5,815.00	5,815.00	5,815.00
Total Dept 1410									
TOWN CLERK	132,870.20	138,894.82	133,272.39	146,343.00	125,028.64	150,325.00	142,550.00	142,550.00	142,550.00
Dept 1420									
ATTORNEY									
Group 4									
CONTRACTUAL EXPENSE	47,554.00	50,231.77	50,107.52	47,000.00	36,047.70	44,000.00	44,000.00	44,000.00	44,000.00
Total Dept 1420									
ATTORNEY	47,554.00	50,231.77	50,107.52	47,000.00	36,047.70	44,000.00	44,000.00	44,000.00	44,000.00
Dept 1440									
ENGINEERS									
Group 1									
PERSONAL SERVICES	107,479.00	110,703.00	114,300.00	117,730.00	104,144.92	121,262.00	121,262.00	121,262.00	121,262.00
Group 4									
CONTRACTUAL EXPENSE	1,777.01	1,504.42	1,439.15	1,800.00	812.01	4,850.00	3,200.00	3,320.00	3,320.00
Total Dept 1440									
ENGINEERS	109,256.01	112,207.42	115,739.15	119,530.00	104,956.93	126,112.00	124,462.00	124,582.00	124,582.00
Dept 1620									
TOWN BUILDINGS									
Group 1									
PERSONAL SERVICES	174,562.61	180,741.75	200,882.77	209,372.00	161,081.93	186,177.00	186,177.00	186,177.00	186,177.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY	7,756.66	49,665.17	25,673.44	0.00	0.00	17,000.00	17,000.00	5,000.00	5,000.00
Group 4									
CONTRACTUAL EXPENSE	42,564.26	42,999.25	76,524.41	52,610.00	50,432.32	55,660.00	50,900.00	47,200.00	47,200.00
Group									
	0.00	0.00	0.00	0.00	25.00	20,555.00	9,298.00	9,298.00	9,298.00
Total Dept 1620									
TOWN BUILDINGS									

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Fund A									
Type E									
Dept 1620									
GENERAL									
Expense									
TOWN BUILDINGS									
	224,883.53	273,406.17	303,080.62	261,982.00	211,539.25	279,392.00	263,375.00	247,675.00	247,675.00
Dept 1621									
SHARED SERVICES(TOWN HALL)									
Group 4									
CONTRACTUAL EXPENSE	25,807.80	30,043.23	32,963.48	48,045.00	34,752.18	52,500.00	48,600.00	57,000.00	57,000.00
Total Dept 1621									
SHARED SERVICES(TOWN HALL)	25,807.80	30,043.23	32,963.48	48,045.00	34,752.18	52,500.00	48,600.00	57,000.00	57,000.00
Dept 1670									
PUBLIC NOTICES									
Group 4									
CONTRACTUAL EXPENSE	592.89	1,970.56	722.76	2,100.00	257.20	2,100.00	2,500.00	2,500.00	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	2,500.00	2,500.00
Dept 1680									
CENTRAL COMPUTERS									
Group 4									
CONTRACTUAL EXPENSE	31,198.41	28,431.73	61,290.51	22,900.00	25,634.04	37,010.00	37,010.00	31,810.00	31,810.00
Total Dept 1680									
CENTRAL COMPUTERS	31,198.41	28,431.73	61,290.51	22,900.00	25,634.04	37,010.00	37,010.00	31,810.00	31,810.00
Dept 1910									
UNALLOCATED INSURANCE									
Group 4									
CONTRACTUAL EXPENSE	39,448.59	38,081.53	44,066.60	46,000.00	35,260.46	50,000.00	43,000.00	43,000.00	43,000.00
Total Dept 1910									
UNALLOCATED INSURANCE	39,448.59	38,081.53	44,066.60	46,000.00	35,260.46	50,000.00	43,000.00	43,000.00	43,000.00
Dept 1920									
MEMBERSHIP AND DUES									
Group 4									
CONTRACTUAL EXPENSE	1,200.00	1,100.00	1,199.00	1,200.00	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00
Total Dept 1920									
MEMBERSHIP AND DUES									

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Fund A									
Type E									
Dept 1920									
GENERAL									
Expense									
MEMBERSHIP AND DUES									
	1,200.00	1,100.00	1,199.00	1,200.00	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00
Dept 1950									
PROPERTY TAXES ON TOWN PROPERTY									
Group 4									
CONTRACTUAL EXPENSE	718.91	626.45	595.84	800.00	793.49	900.00	900.00	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	900.00	900.00
Dept 1990									
CONTINGENCY									
Group 4									
CONTRACTUAL EXPENSE	0.00	0.00	0.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Dept 1990									
CONTINGENCY	0.00	0.00	0.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
Dept 3510									
DOG CONTROL									
Group 4									
CONTRACTUAL EXPENSE	34,914.76	25,372.76	29,250.00	29,250.00	29,590.00	29,650.00	29,650.00	30,915.00	30,915.00
Total Dept 3510									
DOG CONTROL	34,914.76	25,372.76	29,250.00	29,250.00	29,590.00	29,650.00	29,650.00	30,915.00	30,915.00
Dept 5010									
HIGHWAY ADMINISTRATION									
Group 1									
PERSONAL SERVICES	88,699.88	97,905.25	103,337.59	102,589.00	83,365.32	105,596.00	105,596.00	103,491.00	103,491.00
Group 4									
CONTRACTUAL EXPENSE	5,609.23	2,986.99	4,569.76	7,100.00	3,656.99	5,650.00	4,250.00	4,050.00	4,050.00
Total Dept 5010									
HIGHWAY ADMINISTRATION	94,309.11	100,892.24	107,907.35	109,689.00	87,022.31	111,246.00	109,846.00	107,541.00	107,541.00
Dept 5132									
HIGHWAY GARAGE									
Group 4									
CONTRACTUAL EXPENSE	15,743.85	19,873.18	15,627.13	19,245.00	17,645.19	26,610.00	26,610.00	26,610.00	26,610.00

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Fund A									
Type E									
Dept 5132									
GENERAL									
Expense									
HIGHWAY GARAGE									
Total Dept 5132									
HIGHWAY GARAGE									
	15,743.85	19,873.18	15,627.13	19,245.00	17,645.19	26,610.00	26,610.00	26,610.00	26,610.00
Dept 6772									
SENIOR CENTER									
Group 4									
CONTRACTUAL EXPENSE	66,950.00	66,950.00	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	66,950.00	66,950.00
Dept 7020									
PARKS AND REC ADMIN									
Group 1									
PERSONAL SERVICES	118,103.81	110,745.86	119,597.07	133,095.00	110,498.12	131,837.00	131,837.00	131,837.00	131,837.00
Group 4									
CONTRACTUAL EXPENSE	3,534.05	3,129.29	10,760.89	4,390.00	7,559.44	10,414.00	10,414.00	9,714.00	9,714.00
Group									
	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Dept 7020									
PARKS AND REC ADMIN									
	121,637.86	113,875.15	130,357.96	137,485.00	118,057.56	147,251.00	147,251.00	146,551.00	146,551.00
Dept 7110									
PARKS									
Group 1									
PERSONAL SERVICES	20,925.27	22,765.28	25,159.29	23,729.00	22,442.15	23,829.00	23,829.00	23,829.00	23,829.00
Group 4									
CONTRACTUAL EXPENSE	25,715.42	27,699.13	29,764.61	30,355.00	11,107.13	43,220.00	43,220.00	42,100.00	42,100.00
Total Dept 7110									
PARKS									
	46,640.69	50,464.41	54,923.90	54,084.00	33,549.28	67,049.00	67,049.00	65,929.00	65,929.00
Dept 7140									
PLAYGROUNDS AND REC CENTERS									
Group 1									
PERSONAL SERVICES									

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Fund A									
Type E									
Dept 7140									
GENERAL									
Expense									
PLAYGROUNDS AND REC CENTERS									
	0.00	4,712.57	5,777.70	6,910.00	5,229.39	7,016.00	7,016.00	7,016.00	7,016.00
Group 4									
CONTRACTUAL EXPENSE	0.00	4,031.96	4,633.71	5,200.00	5,197.96	5,800.00	5,000.00	5,000.00	5,000.00
Total Dept 7140									
PLAYGROUNDS AND REC CENTERS	0.00	8,744.53	10,411.41	12,110.00	10,427.35	12,816.00	12,016.00	12,016.00	12,016.00
Dept 7180									
SWIMMING POOL									
Group 1									
PERSONAL SERVICES	75,499.03	64,023.83	72,637.74	77,054.00	83,937.24	87,272.00	87,272.00	87,272.00	87,272.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	29,700.00	29,700.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE	29,227.26	24,172.60	51,792.01	30,700.00	21,570.83	30,900.00	31,300.00	31,300.00	31,300.00
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	118,572.00	118,572.00
Dept 7189									
PROGRAMS									
Group 1									
PERSONAL SERVICES	16,313.48	16,646.90	18,979.41	21,000.00	19,539.43	21,000.00	21,000.00	21,000.00	21,000.00
Group 4									
CONTRACTUAL EXPENSE	6,603.51	7,866.51	11,976.03	19,500.00	9,500.27	19,200.00	15,200.00	20,200.00	20,200.00
Total Dept 7189									
PROGRAMS	22,916.99	24,513.41	30,955.44	40,500.00	29,039.70	40,200.00	36,200.00	41,200.00	41,200.00
Dept 7310									
YOUTH PROGRAMS									
Group 1									
PERSONAL SERVICES	20,864.07	35,806.30	37,076.52	47,348.00	41,486.21	47,711.00	47,711.00	47,711.00	47,711.00
Group 4									
CONTRACTUAL EXPENSE									

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Fund A									
Type E									
Dept 7310									
GENERAL									
Expense									
YOUTH PROGRAMS									
	1,469.15	1,840.60	1,817.67	2,250.00	2,197.34	4,133.00	4,133.00	2,633.00	2,633.00
Total Dept 7310									
YOUTH PROGRAMS	<u>22,333.22</u>	<u>37,646.90</u>	<u>38,894.19</u>	<u>49,598.00</u>	<u>43,683.55</u>	<u>51,844.00</u>	<u>51,844.00</u>	<u>50,344.00</u>	<u>50,344.00</u>
Dept 7510									
HISTORIAN									
Group 1									
PERSONAL SERVICES	1,600.00	1,600.00	1,600.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
Group 4									
CONTRACTUAL EXPENSE	0.00	0.00	84.00	90.00	177.46	300.00	300.00	300.00	300.00
Total Dept 7510									
HISTORIAN	<u>1,600.00</u>	<u>1,600.00</u>	<u>1,684.00</u>	<u>1,690.00</u>	<u>177.46</u>	<u>1,900.00</u>	<u>1,900.00</u>	<u>1,900.00</u>	<u>1,900.00</u>
Dept 7550									
MEMORIAL DAY CELEBRATION									
Group 4									
CONTRACTUAL EXPENSE	345.00	1,765.00	1,650.00	1,650.00	452.97	1,650.00	1,650.00	1,000.00	1,000.00
Total Dept 7550									
MEMORIAL DAY CELEBRATION	<u>345.00</u>	<u>1,765.00</u>	<u>1,650.00</u>	<u>1,650.00</u>	<u>452.97</u>	<u>1,650.00</u>	<u>1,650.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Dept 7551									
VETERANS ORGANIZATION									
Group 4									
CONTRACTUAL EXPENSE	0.00	0.00	0.00	7,500.00	304.76	500.00	500.00	500.00	500.00
Group									
	0.00	0.00	0.00	0.00	442.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Dept 7551									
VETERANS ORGANIZATION	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,500.00</u>	<u>746.76</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
Dept 8160									
LANDFILL									
Group 4									
CONTRACTUAL EXPENSE	10,680.40	32,652.39	30,315.19	30,000.00	22,097.00	33,000.00	33,000.00	33,000.00	33,000.00

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Fund A									
Type E									
Dept 8160									
GENERAL									
Expense									
LANDFILL									
Total Dept 8160									
LANDFILL									
	<u>10,680.40</u>	<u>32,652.39</u>	<u>30,315.19</u>	<u>30,000.00</u>	<u>22,097.00</u>	<u>33,000.00</u>	<u>33,000.00</u>	<u>33,000.00</u>	<u>33,000.00</u>
Dept 9010									
NYS RETIREMENT									
Group 8									
EMPLOYEE BENEFITS	119,719.58	136,886.66	143,476.47	160,000.00	34,552.21	190,000.00	190,000.00	190,000.00	190,000.00
Total Dept 9010									
NYS RETIREMENT									
	<u>119,719.58</u>	<u>136,886.66</u>	<u>143,476.47</u>	<u>160,000.00</u>	<u>34,552.21</u>	<u>190,000.00</u>	<u>190,000.00</u>	<u>190,000.00</u>	<u>190,000.00</u>
Dept 9030									
SOCIAL SECURITY									
Group 8									
EMPLOYEE BENEFITS	71,910.77	75,663.05	78,296.14	84,000.00	71,542.90	97,000.00	92,000.00	90,000.00	90,000.00
Total Dept 9030									
SOCIAL SECURITY									
	<u>71,910.77</u>	<u>75,663.05</u>	<u>78,296.14</u>	<u>84,000.00</u>	<u>71,542.90</u>	<u>97,000.00</u>	<u>92,000.00</u>	<u>90,000.00</u>	<u>90,000.00</u>
Dept 9035									
MEDICARE									
Group 8									
EMPLOYEE BENEFITS	16,811.36	17,692.40	17,959.29	20,000.00	17,080.20	22,000.00	22,000.00	21,000.00	21,000.00
Total Dept 9035									
MEDICARE									
	<u>16,811.36</u>	<u>17,692.40</u>	<u>17,959.29</u>	<u>20,000.00</u>	<u>17,080.20</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>21,000.00</u>	<u>21,000.00</u>
Dept 9040									
WORKMENS COMPENSATION									
Group 8									
EMPLOYEE BENEFITS	27,089.52	35,411.00	37,076.28	30,000.00	18,609.71	30,000.00	30,000.00	30,000.00	30,000.00
Total Dept 9040									
WORKMENS COMPENSATION									
	<u>27,089.52</u>	<u>35,411.00</u>	<u>37,076.28</u>	<u>30,000.00</u>	<u>18,609.71</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
Dept 9050									
UNEMPLOYMENT INSURANCE									
Group 8									
EMPLOYEE BENEFITS	0.00	0.00	1,008.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund A									
Type E									
Dept 9050									
UNEMPLOYMENT INSURANCE									
Total Dept 9050									
UNEMPLOYMENT INSURANCE	<u>0.00</u>	<u>0.00</u>	<u>1,008.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Dept 9055									
DISABILITY									
Group 8									
EMPLOYEE BENEFITS	269.98	584.52	341.23	200.00	(171.80)	500.00	500.00	500.00	500.00
Total Dept 9055									
DISABILITY	<u>269.98</u>	<u>584.52</u>	<u>341.23</u>	<u>200.00</u>	<u>(171.80)</u>	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>
Dept 9060									
HEALTH INSURANCE									
Group 8									
EMPLOYEE BENEFITS	131,107.24	93,019.03	104,564.49	135,000.00	137,480.28	190,000.00	190,000.00	150,000.00	150,000.00
Total Dept 9060									
HEALTH INSURANCE	<u>131,107.24</u>	<u>93,019.03</u>	<u>104,564.49</u>	<u>135,000.00</u>	<u>137,480.28</u>	<u>190,000.00</u>	<u>190,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
Dept 9710									
SERIAL BONDS									
Group 6									
PRINCIPAL ON INDEBTEDNESS	70,000.00	70,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Group 7									
INTEREST ON INDEBTEDNESS	52,878.76	51,303.76	49,672.51	47,986.00	47,985.01	47,986.00	47,986.00	47,986.00	47,986.00
Total Dept 9710									
SERIAL BONDS	<u>122,878.76</u>	<u>121,303.76</u>	<u>124,672.51</u>	<u>122,986.00</u>	<u>122,985.01</u>	<u>122,986.00</u>	<u>122,986.00</u>	<u>122,986.00</u>	<u>122,986.00</u>
Dept 9950									
TRANSFER TO CAPITAL PROJECTS									
Group 9									
TRANSFERS	48,875.00	360,025.00	412,698.50	33,500.00	15,863.63	26,000.00	26,000.00	26,000.00	26,000.00
Total Dept 9950									
TRANSFER TO CAPITAL PROJECTS	<u>48,875.00</u>	<u>360,025.00</u>	<u>412,698.50</u>	<u>33,500.00</u>	<u>15,863.63</u>	<u>26,000.00</u>	<u>26,000.00</u>	<u>26,000.00</u>	<u>26,000.00</u>
Total Type E									

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Fund A									
Type E									
Expense	2,151,146.44	2,546,958.31	2,773,037.92	2,523,080.00	2,016,049.61	2,739,388.00	2,680,882.00	2,600,286.00	2,600,286.00
Total Fund A									
GENERAL	(48,064.48)	305,380.83	155,376.43	237,692.00	(389,803.24)	425,409.00	362,903.00	270,907.00	270,907.00
Fund B									
Type R									
Group									
	(198,894.37)	(238,596.37)	(183,677.74)	(164,000.00)	(241,613.37)	(200,000.00)	(200,000.00)	(200,000.00)	(200,000.00)
Total Dept 0000									
0000	(198,894.37)	(238,596.37)	(183,677.74)	(164,000.00)	(241,613.37)	(200,000.00)	(200,000.00)	(200,000.00)	(200,000.00)
Total Type R									
Revenue	(198,894.37)	(238,596.37)	(183,677.74)	(164,000.00)	(241,613.37)	(200,000.00)	(200,000.00)	(200,000.00)	(200,000.00)
Type E									
Dept 1440									
Group									
	0.00	0.00	0.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Dept 1440									
ENGINEERS	0.00	0.00	0.00	0.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Dept 1910									
Group 4									
CONTRACTUAL EXPENSE	602.66	505.58	715.98	800.00	4,893.95	5,300.00	5,300.00	5,300.00	5,300.00
Total Dept 1910									
UNALLOCATED INSURANCE	602.66	505.58	715.98	800.00	4,893.95	5,300.00	5,300.00	5,300.00	5,300.00
Dept 3620									
CODE ENFORCEMENT									
Group 1									
PERSONAL SERVICES	109,337.13	104,387.05	95,616.26	164,087.00	122,422.78	109,447.00	109,447.00	147,280.00	147,280.00
Group 4									
CONTRACTUAL EXPENSE									

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Fund B	GENERAL FUND, PART-TOWN								
Type E	Expense								
Dept 3620	CODE ENFORCEMENT								
	8,276.33	34,457.98	39,196.33	19,000.00	16,970.85	6,380.00	8,030.00	7,950.00	7,950.00
Group									
	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
Total Dept 3620									
CODE ENFORCEMENT	117,613.46	138,845.03	134,812.59	183,087.00	139,393.63	116,327.00	117,977.00	155,230.00	155,230.00
Dept 5182	STREET LIGHTS								
Group 4									
CONTRACTUAL EXPENSE	11,044.02	11,057.38	11,287.88	13,000.00	11,285.79	16,500.00	16,500.00	16,500.00	16,500.00
Total Dept 5182									
STREET LIGHTS	11,044.02	11,057.38	11,287.88	13,000.00	11,285.79	16,500.00	16,500.00	16,500.00	16,500.00
Dept 7989	PUBLIC ACCESS								
Group 4									
CONTRACTUAL EXPENSE	16,063.38	16,603.90	16,871.51	13,400.00	12,158.68	16,500.00	16,500.00	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	16,500.00	16,500.00
Dept 8020	PLANNING								
Group 1									
PERSONAL SERVICES	23,755.00	21,649.32	23,744.00	23,755.00	0.00	24,503.00	24,503.00	26,303.00	26,303.00
Group 4									
CONTRACTUAL EXPENSE	25,934.52	14,741.00	24,057.77	26,090.00	22,248.99	25,275.00	25,275.00	25,525.00	25,525.00
Total Dept 8020									
PLANNING	49,689.52	36,390.32	47,801.77	49,845.00	22,248.99	49,778.00	49,778.00	51,828.00	51,828.00
Dept 8140	STORM WATER								
Group 4									
CONTRACTUAL EXPENSE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00

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Fund B	GENERAL FUND, PART-TOWN								
Type E	Expense								
Dept 8140	STORM WATER								
Total Dept 8140									
STORM WATER									
	<u>3,600.00</u>	<u>3,600.00</u>	<u>3,600.00</u>	<u>3,600.00</u>	<u>3,600.00</u>	<u>3,600.00</u>	<u>3,600.00</u>	<u>3,600.00</u>	<u>3,600.00</u>
Dept 9010	NYS RETIREMENT								
Group 8									
EMPLOYEE BENEFITS	8,399.70	6,152.96	14,662.99	26,000.00	4,466.31	20,000.00	20,000.00	20,000.00	20,000.00
Total Dept 9010									
NYS RETIREMENT	<u>8,399.70</u>	<u>6,152.96</u>	<u>14,662.99</u>	<u>26,000.00</u>	<u>4,466.31</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
Dept 9030	SOCIAL SECURITY								
Group 8									
EMPLOYEE BENEFITS	7,477.34	7,885.52	7,367.06	10,000.00	7,509.55	15,000.00	15,000.00	15,000.00	15,000.00
Total Dept 9030									
SOCIAL SECURITY	<u>7,477.34</u>	<u>7,885.52</u>	<u>7,367.06</u>	<u>10,000.00</u>	<u>7,509.55</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
Dept 9035	MEDICARE								
Group 8									
EMPLOYEE BENEFITS	1,692.48	1,787.93	1,666.74	4,000.00	1,756.27	4,000.00	4,000.00	4,000.00	4,000.00
Total Dept 9035									
MEDICARE	<u>1,692.48</u>	<u>1,787.93</u>	<u>1,666.74</u>	<u>4,000.00</u>	<u>1,756.27</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
Dept 9040	WORKMENS COMPENSATION								
Group 8									
EMPLOYEE BENEFITS	1,145.66	1,045.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Dept 9040									
WORKMENS COMPENSATION	<u>1,145.66</u>	<u>1,045.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Dept 9050	UNEMPLOYMENT INSURANCE								
Group 8									
EMPLOYEE BENEFITS	0.00	0.00	1,008.00	5,000.00	2,861.75	0.00	0.00	0.00	0.00

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Fund B									
GENERAL FUND, PART-TOWN									
Type E									
Expense									
Dept 9050									
UNEMPLOYMENT INSURANCE									
Total Dept 9050									
UNEMPLOYMENT INSURANCE									
	0.00	0.00	1,008.00	5,000.00	2,861.75	0.00	0.00	0.00	0.00
Dept 9055									
DISABILITY									
Group 8									
EMPLOYEE BENEFITS	54.85	77.55	38.25	80.00	(59.85)	200.00	200.00	200.00	200.00
Total Dept 9055									
DISABILITY	54.85	77.55	38.25	80.00	(59.85)	200.00	200.00	200.00	200.00
Dept 9060									
HEALTH INSURANCE									
Group 8									
EMPLOYEE BENEFITS	7,148.49	9,997.74	2,500.51	25,000.00	5,347.26	1,000.00	1,000.00	35,000.00	35,000.00
Total Dept 9060									
HEALTH INSURANCE	7,148.49	9,997.74	2,500.51	25,000.00	5,347.26	1,000.00	1,000.00	35,000.00	35,000.00
Total Type E									
Expense	224,531.56	233,948.91	243,833.28	335,312.00	225,962.33	259,705.00	261,355.00	334,658.00	334,658.00
Total Fund B									
GENERAL FUND, PART-TOWN	25,637.19	(4,647.46)	60,155.54	171,312.00	(15,651.04)	59,705.00	61,355.00	134,658.00	134,658.00
Fund DB									
Highway									
Type R									
Revenue									
Group									
	(1,876,747.25)	(2,122,489.35)	(2,409,688.26)	(1,971,202.00)	(1,955,602.50)	(2,059,934.00)	(2,059,934.00)	(2,059,934.00)	(2,059,934.00)
Total Dept 0000									
0000	(1,876,747.25)	(2,122,489.35)	(2,409,688.26)	(1,971,202.00)	(1,955,602.50)	(2,059,934.00)	(2,059,934.00)	(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)	(1,955,602.50)	(2,059,934.00)	(2,059,934.00)	(2,059,934.00)	(2,059,934.00)

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Fund DB									
Type E									
Dept 1910									
Group 4									
CONTRACTUAL EXPENSE	21,566.03	22,193.72	18,320.40	22,000.00	26,305.00	28,940.00	28,940.00	28,940.00	28,940.00
Total Dept 1910									
UNALLOCATED INSURANCE	<u>21,566.03</u>	<u>22,193.72</u>	<u>18,320.40</u>	<u>22,000.00</u>	<u>26,305.00</u>	<u>28,940.00</u>	<u>28,940.00</u>	<u>28,940.00</u>	<u>28,940.00</u>
Dept 3310									
Group									
TRAFFIC SIGNS	0.00	0.00	4,815.77	5,000.00	2,938.50	5,000.00	5,000.00	1,000.00	1,000.00
Total Dept 3310									
TRAFFIC SIGNS	<u>0.00</u>	<u>0.00</u>	<u>4,815.77</u>	<u>5,000.00</u>	<u>2,938.50</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Dept 5010									
Group 4									
CONTRACTUAL EXPENSE	5,194.54	5,053.00	10,423.47	9,200.00	4,883.93	7,300.00	7,300.00	4,945.00	4,945.00
Total Dept 5010									
HIGHWAY ADMINISTRATION	<u>5,194.54</u>	<u>5,053.00</u>	<u>10,423.47</u>	<u>9,200.00</u>	<u>4,883.93</u>	<u>7,300.00</u>	<u>7,300.00</u>	<u>4,945.00</u>	<u>4,945.00</u>
Dept 5110									
Group 1									
PERSONAL SERVICES	318,414.26	326,093.91	345,061.03	366,348.00	372,989.11	352,952.00	352,952.00	352,952.00	352,952.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	0.00	0.00	0.00	527,448.00	12,995.00	12,995.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE	134,115.52	147,362.18	63,024.24	160,000.00	130,351.76	154,500.00	154,500.00	151,500.00	151,500.00
Group									
CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00	0.00	38,517.00	38,517.00	11,320.00	11,320.00
Total Dept 5110									
HIGHWAY STREET MAINTENANCE	<u>452,529.78</u>	<u>473,456.09</u>	<u>408,085.27</u>	<u>526,348.00</u>	<u>1,030,788.87</u>	<u>558,964.00</u>	<u>558,964.00</u>	<u>515,772.00</u>	<u>515,772.00</u>

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Fund DB									
Type E									
Dept 5112									
HIGHWAY									
Expense									
ROAD RECONSTRUCTION									
Group 2									
EQUIPMENT & CAPITAL OUTLAY	453,306.83	491,360.46	402,462.94	490,000.00	485,005.88	544,400.00	544,400.00	532,000.00	532,000.00
Total Dept 5112									
ROAD RECONSTRUCTION	453,306.83	491,360.46	402,462.94	490,000.00	485,005.88	544,400.00	544,400.00	532,000.00	532,000.00
Dept 5130									
EQUIPMENT									
Group 1									
PERSONAL SERVICES	67,904.99	42,990.40	27,592.53	80,950.00	26,273.30	72,758.00	72,758.00	68,412.00	68,412.00
Group 4									
CONTRACTUAL EXPENSE	114,115.82	122,091.35	124,435.38	152,500.00	96,244.37	142,500.00	142,500.00	97,500.00	97,500.00
Group	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00
Total Dept 5130									
EQUIPMENT	182,020.81	165,081.75	152,027.91	233,450.00	122,517.67	225,258.00	225,258.00	170,912.00	170,912.00
Dept 5140									
WEEDS AND BRUSH									
Group 4									
CONTRACTUAL EXPENSE	10,622.91	12,916.68	6,500.00	15,000.00	7,500.00	10,000.00	10,000.00	6,500.00	6,500.00
Total Dept 5140									
WEEDS AND BRUSH	10,622.91	12,916.68	6,500.00	15,000.00	7,500.00	10,000.00	10,000.00	6,500.00	6,500.00
Dept 5142									
SNOW REMOVAL									
Group 1									
PERSONAL SERVICES	257,594.29	214,798.89	251,713.77	366,348.00	203,022.10	224,252.00	224,252.00	239,252.00	239,252.00
Group 2									
EQUIPMENT & CAPITAL OUTLAY	0.00	0.00	291,685.00	0.00	306,226.00	0.00	0.00	0.00	0.00
Group 4									
CONTRACTUAL EXPENSE	174,984.57	114,056.01	134,132.83	215,000.00	211,204.60	238,000.00	238,000.00	200,000.00	200,000.00

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Fund DB									
Type E									
Dept 5142									
Group									
	0.00	0.00	0.00	0.00	0.00	77,517.00	77,517.00	50,000.00	50,000.00
Total Dept 5142									
 SNOW REMOVAL	432,578.86	328,854.90	677,531.60	581,348.00	720,452.70	539,769.00	539,769.00	489,252.00	489,252.00
Dept 9010									
Group 8									
EMPLOYEE BENEFITS	64,575.69	61,786.91	85,225.43	115,000.00	23,231.12	120,000.00	120,000.00	120,000.00	120,000.00
Total Dept 9010									
 NYS RETIREMENT	64,575.69	61,786.91	85,225.43	115,000.00	23,231.12	120,000.00	120,000.00	120,000.00	120,000.00
Dept 9030									
Group 8									
EMPLOYEE BENEFITS	36,600.62	35,903.87	36,482.09	49,000.00	34,661.35	50,000.00	50,000.00	50,000.00	50,000.00
Total Dept 9030									
 SOCIAL SECURITY	36,600.62	35,903.87	36,482.09	49,000.00	34,661.35	50,000.00	50,000.00	50,000.00	50,000.00
Dept 9035									
Group 8									
EMPLOYEE BENEFITS	8,559.74	8,396.87	7,959.14	13,000.00	8,679.71	15,000.00	15,000.00	15,000.00	15,000.00
Total Dept 9035									
 MEDICARE	8,559.74	8,396.87	7,959.14	13,000.00	8,679.71	15,000.00	15,000.00	15,000.00	15,000.00
Dept 9040									
Group 8									
EMPLOYEE BENEFITS	16,613.34	8,641.00	24,733.38	29,000.00	17,697.59	25,000.00	25,000.00	25,000.00	25,000.00
Total Dept 9040									
 WORKMENS COMPENSATION	16,613.34	8,641.00	24,733.38	29,000.00	17,697.59	25,000.00	25,000.00	25,000.00	25,000.00
Dept 9055									
 DISABILITY									

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Fund DB									
Type E									
Dept 9055									
Group 8									
EMPLOYEE BENEFITS	75.00	273.93	(84.80)	500.00	6.80	500.00	500.00	500.00	500.00
Total Dept 9055									
DISABILITY	<u>75.00</u>	<u>273.93</u>	<u>(84.80)</u>	<u>500.00</u>	<u>6.80</u>	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>
Dept 9060									
Group 8									
EMPLOYEE BENEFITS	160,879.49	154,987.06	171,940.85	150,000.00	163,378.31	20,000.00	20,000.00	140,000.00	140,000.00
Total Dept 9060									
HEALTH INSURANCE	<u>160,879.49</u>	<u>154,987.06</u>	<u>171,940.85</u>	<u>150,000.00</u>	<u>163,378.31</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>140,000.00</u>	<u>140,000.00</u>
Total Type E									
Expense	<u>1,845,123.64</u>	<u>1,768,906.24</u>	<u>2,006,423.45</u>	<u>2,238,846.00</u>	<u>2,648,047.43</u>	<u>2,150,131.00</u>	<u>2,150,131.00</u>	<u>2,099,821.00</u>	<u>2,099,821.00</u>
Total Fund DB									
HIGHWAY	<u>(31,623.61)</u>	<u>(353,583.11)</u>	<u>(403,264.81)</u>	<u>267,644.00</u>	<u>692,444.93</u>	<u>90,197.00</u>	<u>90,197.00</u>	<u>39,887.00</u>	<u>39,887.00</u>
Fund SD04									
Type R									
Group									
	(64,473.90)	(30,635.00)	(31,846.00)	(113,700.00)	(113,735.33)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)
Total Dept 0000									
0000	<u>(64,473.90)</u>	<u>(30,635.00)</u>	<u>(31,846.00)</u>	<u>(113,700.00)</u>	<u>(113,735.33)</u>	<u>(80,000.00)</u>	<u>(80,000.00)</u>	<u>(80,000.00)</u>	<u>(80,000.00)</u>
Total Type R									
Revenue	<u>(64,473.90)</u>	<u>(30,635.00)</u>	<u>(31,846.00)</u>	<u>(113,700.00)</u>	<u>(113,735.33)</u>	<u>(80,000.00)</u>	<u>(80,000.00)</u>	<u>(80,000.00)</u>	<u>(80,000.00)</u>
Type E									
Dept 8540									
Group									
	132,855.84	54,927.42	52,626.28	87,700.00	5,048.00	80,000.00	80,000.00	80,000.00	80,000.00

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Fund SD04									
Type E									
Dept 8540									
SENECA DRAINAGE									
Expense									
DRAINAGE PROJECTS									
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	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	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	0.00	0.00
Fund SD05									
Type R									
Revenue									
Group									
	(740.43)	(740.00)	0.00	(900.00)	(900.00)	0.00	0.00	(2,200.00)	(2,200.00)
Total Dept 0000									
0000	(740.43)	(740.00)	0.00	(900.00)	(900.00)	0.00	0.00	(2,200.00)	(2,200.00)
Total Type R									
Revenue	(740.43)	(740.00)	0.00	(900.00)	(900.00)	0.00	0.00	(2,200.00)	(2,200.00)
Type E									
Expense									
Dept 8540									
DRAINAGE PROJECTS									
Group									
	0.00	0.00	0.00	900.00	0.00	2,200.00	2,200.00	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	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	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	0.00	0.00

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Fund SD06									
 Type E									
 Dept 8540									
Group 4									
CONTRACTUAL EXPENSE	0.00	0.00	0.00	2,250.00	0.00	2,200.00	2,200.00	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	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	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	2,200.00	2,200.00
Fund SD08									
 Type E									
 Dept 8540									
Group									
	0.00	0.00	0.00	2,600.00	0.00	3,300.00	3,300.00	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	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	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	3,300.00	3,300.00
Fund SD10									
 Type E									
 Dept 8540									
Group									
	0.00	0.00	0.00	2,740.00	0.00	0.00	0.00	0.00	0.00
Total Dept 8540									

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Fund SD10									
Type E									
Dept 8540									
DRAINAGE PROJECTS	0.00	0.00	0.00	2,740.00	0.00	0.00	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	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	0.00	0.00
Fund SD11									
Type E									
Dept 8540									
Group	0.00	0.00	0.00	12,840.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00
Total Dept 8540	0.00	0.00	0.00	12,840.00	0.00	3,300.00	3,300.00	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	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	3,300.00	3,300.00
Fund SL02									
Type R									
Group	(3,339.10)	(1,179.00)	(1,200.00)	(1,250.00)	(1,279.66)	(1,400.00)	(1,425.00)	(1,425.00)	(1,425.00)
Total Dept 0000	(3,339.10)	(1,179.00)	(1,200.00)	(1,250.00)	(1,279.66)	(1,400.00)	(1,425.00)	(1,425.00)	(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)	(1,425.00)	(1,425.00)
Type E	(3,339.10)	(1,179.00)	(1,200.00)	(1,250.00)	(1,279.66)	(1,400.00)	(1,425.00)	(1,425.00)	(1,425.00)
Expense									

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Fund SL02									
Type E									
Dept 5182									
Group 4									
CONTRACTUAL EXPENSE	1,075.68	1,071.08	10,494.34	1,250.00	986.98	1,400.00	1,425.00	1,425.00	1,425.00
Total Dept 5182									
STREET LIGHTS	<u>1,075.68</u>	<u>1,071.08</u>	<u>10,494.34</u>	<u>1,250.00</u>	<u>986.98</u>	<u>1,400.00</u>	<u>1,425.00</u>	<u>1,425.00</u>	<u>1,425.00</u>
Total Type E									
Expense	<u>1,075.68</u>	<u>1,071.08</u>	<u>10,494.34</u>	<u>1,250.00</u>	<u>986.98</u>	<u>1,400.00</u>	<u>1,425.00</u>	<u>1,425.00</u>	<u>1,425.00</u>
Total Fund SL02									
INTERSTATE ISLAND LIGHTING	<u>(2,263.42)</u>	<u>(107.92)</u>	<u>9,294.34</u>	<u>0.00</u>	<u>(292.68)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Fund SL03									
Type R									
Group									
	(91,852.45)	(92,234.00)	(102,376.00)	(105,000.00)	(105,000.00)	(124,000.00)	(119,000.00)	(119,000.00)	(119,000.00)
Total Dept 0000									
0000	<u>(91,852.45)</u>	<u>(92,234.00)</u>	<u>(102,376.00)</u>	<u>(105,000.00)</u>	<u>(105,000.00)</u>	<u>(124,000.00)</u>	<u>(119,000.00)</u>	<u>(119,000.00)</u>	<u>(119,000.00)</u>
Total Type R									
Revenue	<u>(91,852.45)</u>	<u>(92,234.00)</u>	<u>(102,376.00)</u>	<u>(105,000.00)</u>	<u>(105,000.00)</u>	<u>(124,000.00)</u>	<u>(119,000.00)</u>	<u>(119,000.00)</u>	<u>(119,000.00)</u>
Type E									
Dept 5182									
Group 4									
CONTRACTUAL EXPENSE	99,728.51	101,360.83	96,681.19	108,000.00	94,591.31	124,000.00	124,000.00	124,000.00	124,000.00
Total Dept 5182									
STREET LIGHTS	<u>99,728.51</u>	<u>101,360.83</u>	<u>96,681.19</u>	<u>108,000.00</u>	<u>94,591.31</u>	<u>124,000.00</u>	<u>124,000.00</u>	<u>124,000.00</u>	<u>124,000.00</u>
Total Type E									
Expense	<u>99,728.51</u>	<u>101,360.83</u>	<u>96,681.19</u>	<u>108,000.00</u>	<u>94,591.31</u>	<u>124,000.00</u>	<u>124,000.00</u>	<u>124,000.00</u>	<u>124,000.00</u>

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Fund SL03	VILLAGE GREEN LIGHTING								
Total Fund SL03									
VILLAGE GREEN LIGHTING									
	7,876.06	9,126.83	(5,694.81)	3,000.00	(10,408.69)	0.00	5,000.00	5,000.00	5,000.00
Fund SL05	WARNERS LIGHTING								
Type R	Revenue								
Group									
	(970.44)	(1,404.00)	(1,404.00)	(5,640.00)	(5,640.00)	(6,400.00)	(6,400.00)	(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)	(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)	(6,400.00)	(6,400.00)
Type E	Expense								
Dept 5182	STREET LIGHTS								
Group 4									
CONTRACTUAL EXPENSE	3,323.12	4,986.38	5,306.89	5,640.00	3,721.71	6,400.00	6,400.00	6,400.00	6,400.00
Total Dept 5182									
STREET LIGHTS									
	3,323.12	4,986.38	5,306.89	5,640.00	3,721.71	6,400.00	6,400.00	6,400.00	6,400.00
Total Type E									
Expense									
	3,323.12	4,986.38	5,306.89	5,640.00	3,721.71	6,400.00	6,400.00	6,400.00	6,400.00
Total Fund SL05									
WARNERS LIGHTING									
	2,352.68	3,582.38	3,902.89	0.00	(1,918.29)	0.00	0.00	0.00	0.00
Fund SL06	SENECA KNOLLS LIGHTING								
Type R	Revenue								
Group									
	(19,237.76)	(20,642.00)	(20,700.00)	(22,000.00)	(22,000.00)	(25,000.00)	(23,000.00)	(23,000.00)	(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)	(23,000.00)	(23,000.00)

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Fund SL06									
SENECA KNOLLS LIGHTING									
Type R									
Revenue									
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)	(23,000.00)	(23,000.00)
Type E									
Expense									
Dept 5182									
STREET LIGHTS									
Group 4									
CONTRACTUAL EXPENSE	21,192.46	21,261.49	22,076.45	24,000.00	19,540.92	25,000.00	25,000.00	25,000.00	25,000.00
Total Dept 5182									
STREET LIGHTS									
	21,192.46	21,261.49	22,076.45	24,000.00	19,540.92	25,000.00	25,000.00	25,000.00	25,000.00
Total Type E									
Expense									
	21,192.46	21,261.49	22,076.45	24,000.00	19,540.92	25,000.00	25,000.00	25,000.00	25,000.00
Total Fund SL06									
SENECA KNOLLS LIGHTING									
	1,954.70	619.49	1,376.45	2,000.00	(2,459.08)	0.00	2,000.00	2,000.00	2,000.00
Fund SL07									
MEMPHIS LIGHTING									
Type R									
Revenue									
Group									
	(1,217.47)	(1,525.00)	(1,500.00)	(3,100.00)	(3,100.00)	(3,200.00)	(3,200.00)	(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)	(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)	(3,200.00)	(3,200.00)
Type E									
Expense									
Dept 5182									
STREET LIGHTS									
Group 4									
CONTRACTUAL EXPENSE	2,090.05	2,437.97	2,594.81	3,600.00	2,046.19	3,200.00	3,200.00	3,200.00	3,200.00
Total Dept 5182									
STREET LIGHTS									

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Account Description	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund SL07									
Type E									
Dept 5182									
MEMPHIS LIGHTING									
Expense									
STREET LIGHTS	2,090.05	2,437.97	2,594.81	3,600.00	2,046.19	3,200.00	3,200.00	3,200.00	3,200.00
Total Type E Expense	2,090.05	2,437.97	2,594.81	3,600.00	2,046.19	3,200.00	3,200.00	3,200.00	3,200.00
Total Fund SL07 MEMPHIS LIGHTING	872.58	912.97	1,094.81	500.00	(1,053.81)	0.00	0.00	0.00	0.00
Fund SL10									
Type R									
Group									
STILES ROAD LIGHTING DISTRICT									
Revenue	(1,250.34)	(1,364.00)	(1,364.00)	(1,800.00)	(1,800.00)	(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)	(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)	(1,800.00)	(1,800.00)
Type E									
Dept 5182									
Expense									
STREET LIGHTS									
Group 4									
CONTRACTUAL EXPENSE	1,476.28	1,471.23	1,520.38	1,800.00	1,351.02	1,800.00	1,800.00	1,800.00	1,800.00
Total Dept 5182 STREET LIGHTS	1,476.28	1,471.23	1,520.38	1,800.00	1,351.02	1,800.00	1,800.00	1,800.00	1,800.00
Total Type E Expense	1,476.28	1,471.23	1,520.38	1,800.00	1,351.02	1,800.00	1,800.00	1,800.00	1,800.00
Total Fund SL10 STILES ROAD LIGHTING DISTRICT	225.94	107.23	156.38	0.00	(448.98)	0.00	0.00	0.00	0.00
Fund SL12									
Type R									
SUN MEADOWS STREET LIGHTING									
Revenue									

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Fund SL12	SUN MEADOWS STREET LIGHTING								
Type R	Revenue								
Group									
	(10,710.99)	(12,028.00)	(12,028.00)	(13,000.00)	(13,000.00)	(14,000.00)	(14,000.00)	(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)	(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)	(14,000.00)	(14,000.00)
Type E	Expense								
Dept 5182	STREET LIGHTS								
Group 4									
CONTRACTUAL EXPENSE	11,349.63	11,382.58	12,269.62	13,000.00	10,982.24	14,000.00	14,000.00	14,000.00	14,000.00
Total Dept 5182									
STREET LIGHTS	11,349.63	11,382.58	12,269.62	13,000.00	10,982.24	14,000.00	14,000.00	14,000.00	14,000.00
Total Type E									
Expense	11,349.63	11,382.58	12,269.62	13,000.00	10,982.24	14,000.00	14,000.00	14,000.00	14,000.00
Total Fund SL12									
SUN MEADOWS STREET LIGHTING	638.64	(645.42)	241.62	0.00	(2,017.76)	0.00	0.00	0.00	0.00
Fund SL13	HARBOUR HEIGHTS STREET LIGHTING								
Type R	Revenue								
Group									
	(15,614.21)	(16,578.00)	(16,578.00)	(16,800.00)	(16,800.00)	(21,000.00)	(21,000.00)	(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)	(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)	(21,000.00)	(21,000.00)
Type E	Expense								

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Fund SL13									
Type E									
Dept 5182									
Group 4									
CONTRACTUAL EXPENSE	16,834.31	16,882.85	17,873.84	16,800.00	16,235.22	21,000.00	21,000.00	21,000.00	21,000.00
Total Dept 5182									
STREET LIGHTS	16,834.31	16,882.85	17,873.84	16,800.00	16,235.22	21,000.00	21,000.00	21,000.00	21,000.00
Total Type E									
Expense	16,834.31	16,882.85	17,873.84	16,800.00	16,235.22	21,000.00	21,000.00	21,000.00	21,000.00
Total Fund SL13									
HARBOUR HEIGHTS STREET LIGHTING	1,220.10	304.85	1,295.84	0.00	(564.78)	0.00	0.00	0.00	0.00
Fund SL15									
Type R									
Group									
	(7,911.75)	(7,129.00)	(7,168.00)	(7,200.00)	(7,200.00)	(7,400.00)	(7,400.00)	(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)	(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)	(7,400.00)	(7,400.00)
Type E									
Dept 5182									
Group 4									
CONTRACTUAL EXPENSE	6,518.35	6,606.59	6,890.98	7,200.00	6,126.56	7,400.00	7,400.00	7,400.00	7,400.00
Total Dept 5182									
STREET LIGHTS	6,518.35	6,606.59	6,890.98	7,200.00	6,126.56	7,400.00	7,400.00	7,400.00	7,400.00
Total Type E									
Expense	6,518.35	6,606.59	6,890.98	7,200.00	6,126.56	7,400.00	7,400.00	7,400.00	7,400.00

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Fund SL15									
MARION MEADOWS LIGHTING									
Total Fund SL15									
MARION MEADOWS LIGHTING									
	(1,393.40)	(522.41)	(277.02)	0.00	(1,073.44)	0.00	0.00	0.00	0.00
Fund SW08									
ROUTE 173 WATER									
Type R									
Revenue									
Group									
	(525.15)	(525.00)	(575.00)	(620.00)	(620.00)	0.00	(655.00)	(655.00)	(655.00)
Total Dept 0000									
0000									
	(525.15)	(525.00)	(575.00)	(620.00)	(620.00)	0.00	(655.00)	(655.00)	(655.00)
Total Type R									
Revenue									
	(525.15)	(525.00)	(575.00)	(620.00)	(620.00)	0.00	(655.00)	(655.00)	(655.00)
Type E									
Dept 8350									
Expense									
WATER LINES									
Group 4									
CONTRACTUAL EXPENSE	521.50	537.18	576.35	620.00	615.02	0.00	655.00	655.00	655.00
Total Dept 8350									
WATER LINES									
	521.50	537.18	576.35	620.00	615.02	0.00	655.00	655.00	655.00
Total Type E									
Expense									
	521.50	537.18	576.35	620.00	615.02	0.00	655.00	655.00	655.00
Total Fund SW08									
ROUTE 173 WATER									
	(3.65)	12.18	1.35	0.00	(4.98)	0.00	0.00	0.00	0.00
Fund SW09									
SORRELL HILL ROAD WATER									
Type R									
Revenue									
Group									
	(74.98)	(75.00)	(83.00)	(89.00)	(89.00)	0.00	(95.00)	(95.00)	(95.00)
Total Dept 0000									
0000									
	(74.98)	(75.00)	(83.00)	(89.00)	(89.00)	0.00	(95.00)	(95.00)	(95.00)

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Account Description	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund SW09									
SORRELL HILL ROAD WATER									
Type R									
Revenue									
	(74.98)	(75.00)	(83.00)	(89.00)	(89.00)	0.00	(95.00)	(95.00)	(95.00)
Type E									
Expense									
Dept 8350									
WATER LINES									
Group 4									
CONTRACTUAL EXPENSE	74.50	76.74	82.33	89.00	87.86	0.00	95.00	95.00	95.00
Total Dept 8350									
WATER LINES	74.50	76.74	82.33	89.00	87.86	0.00	95.00	95.00	95.00
Total Type E									
Expense	74.50	76.74	82.33	89.00	87.86	0.00	95.00	95.00	95.00
Total Fund SW09									
SORRELL HILL ROAD WATER	(0.48)	1.74	(0.67)	0.00	(1.14)	0.00	0.00	0.00	0.00
Fund SW13									
CANTON STREET WATER									
Type R									
Revenue									
Group									
	(60.46)	(69.00)	(198.00)	(300.00)	(300.00)	0.00	(500.00)	(500.00)	(500.00)
Total Dept 0000									
0000	(60.46)	(69.00)	(198.00)	(300.00)	(300.00)	0.00	(500.00)	(500.00)	(500.00)
Total Type R									
Revenue	(60.46)	(69.00)	(198.00)	(300.00)	(300.00)	0.00	(500.00)	(500.00)	(500.00)
Type E									
Expense									
Dept 8350									
WATER LINES									
Group 4									
CONTRACTUAL EXPENSE	1,043.00	1,074.36	1,152.69	1,234.00	1,230.04	0.00	1,400.00	1,400.00	1,400.00
Total Dept 8350									
WATER LINES									

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Fund SW13									
Type E									
Dept 8350									
CANTON STREET WATER									
Expense									
WATER LINES	1,043.00	1,074.36	1,152.69	1,234.00	1,230.04	0.00	1,400.00	1,400.00	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	1,400.00	1,400.00
Total Fund SW13									
CANTON STREET WATER	982.54	1,005.36	954.69	934.00	930.04	0.00	900.00	900.00	900.00
Fund SW19									
Type R									
Group									
JACKS REEF WATER									
Revenue	(35,918.89)	(35,395.00)	(2,888.00)	(3,350.00)	(3,350.00)	0.00	(3,600.00)	(3,600.00)	(3,600.00)
Total Dept 0000	(35,918.89)	(35,395.00)	(2,888.00)	(3,350.00)	(3,350.00)	0.00	(3,600.00)	(3,600.00)	(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)	(3,600.00)	(3,600.00)
Type E									
Dept 8350									
Expense									
WATER LINES									
Group 4									
CONTRACTUAL EXPENSE	2,831.00	2,916.12	3,128.73	3,350.00	3,338.68	0.00	3,600.00	3,600.00	3,600.00
Total Dept 8350	2,831.00	2,916.12	3,128.73	3,350.00	3,338.68	0.00	3,600.00	3,600.00	3,600.00
WATER LINES	2,831.00	2,916.12	3,128.73	3,350.00	3,338.68	0.00	3,600.00	3,600.00	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	3,600.00	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	0.00	0.00
Fund SW20									
Type R									
CONSOLIDATED WATER DISTRICTS									
Revenue									

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Fund SW20	CONSOLIDATED WATER DISTRICTS								
Type R	Revenue								
Group									
	(21,496.93)	(21,489.00)	(23,968.00)	(26,786.00)	(26,786.00)	0.00	(28,200.00)	(28,200.00)	(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)	(28,200.00)	(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)	(28,200.00)	(28,200.00)
Type E	Expense								
Dept 8350	WATER LINES								
Group 4									
CONTRACTUAL EXPENSE	22,427.00	23,103.08	25,032.55	26,786.00	26,579.43	0.00	28,200.00	28,200.00	28,200.00
Group									
	554.24	298.65	0.00	0.00	305.35	0.00	0.00	0.00	0.00
Total Dept 8350									
WATER LINES	22,981.24	23,401.73	25,032.55	26,786.00	26,884.78	0.00	28,200.00	28,200.00	28,200.00
Total Type E									
Expense	22,981.24	23,401.73	25,032.55	26,786.00	26,884.78	0.00	28,200.00	28,200.00	28,200.00
Total Fund SW20									
CONSOLIDATED WATER DISTRICTS	1,484.31	1,912.73	1,064.55	0.00	98.78	0.00	0.00	0.00	0.00
Fund SW21	HH-SUPPLY WATER								
Type R	Revenue								
Group									
	(1,288.01)	(1,288.00)	(1,479.00)	(1,535.00)	(1,535.00)	0.00	(1,600.00)	(1,600.00)	(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)	(1,600.00)	(1,600.00)
Total Type R									

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Fund SW21									
Type R									
Revenue	(1,288.01)	(1,288.00)	(1,479.00)	(1,535.00)	(1,535.00)	0.00	(1,600.00)	(1,600.00)	(1,600.00)
Type E									
Dept 8350									
Expense									
WATER LINES									
Group 4									
CONTRACTUAL EXPENSE	1,297.80	1,414.69	1,434.26	1,535.00	1,530.48	0.00	1,600.00	1,600.00	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	1,600.00	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	1,600.00	1,600.00
Total Fund SW21									
HH-SUPPLY WATER	9.79	126.69	(44.74)	0.00	(4.52)	0.00	0.00	0.00	0.00
Fund SW26									
Type R									
Revenue									
Group									
	(1,050.60)	(1,050.00)	(1,067.00)	(1,214.00)	(1,214.00)	0.00	(1,800.00)	(1,200.00)	(1,200.00)
Total Dept 0000									
0000	(1,050.60)	(1,050.00)	(1,067.00)	(1,214.00)	(1,214.00)	0.00	(1,800.00)	(1,200.00)	(1,200.00)
Total Type R									
Revenue	(1,050.60)	(1,050.00)	(1,067.00)	(1,214.00)	(1,214.00)	0.00	(1,800.00)	(1,200.00)	(1,200.00)
Type E									
Dept 8350									
Expense									
WATER LINES									
Group 4									
CONTRACTUAL EXPENSE	959.08	1,102.07	1,133.05	1,214.00	1,871.72	0.00	0.00	1,200.00	1,200.00
Total Dept 8350									
WATER LINES	959.08	1,102.07	1,133.05	1,214.00	1,871.72	0.00	0.00	1,200.00	1,200.00
Total Type E									

TOWN OF VAN BUREN

Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund SW26	WALTERS RD CONSOLIDATED								
Type E	Expense								
Expense	959.08	1,102.07	1,133.05	1,214.00	1,871.72	0.00	0.00	1,200.00	1,200.00
Total Fund SW26	WALTERS RD CONSOLIDATED								
	(91.52)	52.07	66.05	0.00	657.72	0.00	(1,800.00)	0.00	0.00
Fund SW27	CONNORS RD CONSOLIDATED								
Type R	Revenue								
Group	0.00	0.00	(206.00)	(500.00)	(543.39)	0.00	(2,000.00)	(2,000.00)	(2,000.00)
Total Dept 0000	0.00	0.00	(206.00)	(500.00)	(543.39)	0.00	(2,000.00)	(2,000.00)	(2,000.00)
Total Type R	0.00	0.00	(206.00)	(500.00)	(543.39)	0.00	(2,000.00)	(2,000.00)	(2,000.00)
Type E	Expense								
Dept 8350	WATER LINES								
Group 4	2,677.30	2,641.59	2,711.80	2,902.00	3,026.61	0.00	3,200.00	3,200.00	3,200.00
CONTRACTUAL EXPENSE									
Total Dept 8350	2,677.30	2,641.59	2,711.80	2,902.00	3,026.61	0.00	3,200.00	3,200.00	3,200.00
Total Type E	2,677.30	2,641.59	2,711.80	2,902.00	3,026.61	0.00	3,200.00	3,200.00	3,200.00
Total Fund SW27	2,677.30	2,641.59	2,505.80	2,402.00	2,483.22	0.00	1,200.00	1,200.00	1,200.00
Fund SW28	MARION MEADOWS WATER								
Type R	Revenue								
Group	(846.97)	(846.00)	(903.00)	(970.00)	(970.00)	0.00	(1,100.00)	(1,100.00)	(1,100.00)
Total Dept 0000									

TOWN OF VAN BUREN

Budget Preparation Publication

Fiscal Year: 2026 Period From: 1 To: 12

Account Description	2022 Actual	2023 Actual	2024 Actual	Original 2025 Budget	2025 Actual	2026 DEPT REQ Stage	2026 TENTATIVE Stage	2026 PRELIM Stage	2026 ADOPTED Stage
Fund SW28									
 Type R									
0000									
MARION MEADOWS WATER									
Revenue									
	(846.97)	(846.00)	(903.00)	(970.00)	(970.00)	0.00	(1,100.00)	(1,100.00)	(1,100.00)
Total Type R Revenue	(846.97)	(846.00)	(903.00)	(970.00)	(970.00)	0.00	(1,100.00)	(1,100.00)	(1,100.00)
 Type E									
Dept 8350									
Expense									
WATER LINES									
Group 4									
CONTRACTUAL EXPENSE	819.50	844.14	905.69	970.00	966.46	0.00	1,100.00	1,100.00	1,100.00
Total Dept 8350 WATER LINES	819.50	844.14	905.69	970.00	966.46	0.00	1,100.00	1,100.00	1,100.00
Total Type E Expense	819.50	844.14	905.69	970.00	966.46	0.00	1,100.00	1,100.00	1,100.00
Total Fund SW28									
MARION MEADOWS WATER	(27.47)	(1.86)	2.69	0.00	(3.54)	0.00	0.00	0.00	0.00
Grand Total	(2,982.58)	(42,647.70)	(150,771.61)	679,914.00	161,310.07	586,311.00	532,755.00	463,352.00	463,352.00