

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
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APPROPRIATIONS		*****	*****	*****	*****	*****	*****	*****
GENERAL GOVERNMENT								
TOWN BOARD								
PERSONAL SERVICES	A1010.1	\$11,841.28	\$14,420.00	\$14,853.39	\$8,163.40	\$15,299.00	\$15,299.00	\$15,299.00
CONTRACTUAL EXPENSES	A1010.4	\$0.00	\$0.00		\$0.00			
TOTAL		\$11,841.28	\$14,420.00	\$14,853.39	\$8,163.40	\$15,299.00	\$15,299.00	\$15,299.00
JUSTICES								
PERSONAL SERVICES	A1110.1	\$32,960.20	\$33,948.72	\$34,967.26	\$22,190.85	\$36,016.28	\$36,016.28	\$36,016.28
COURT CLERK	A1110.11	\$16,248.17	\$16,438.76	\$16,931.96	\$10,116.16	\$17,439.92	\$17,439.92	\$17,439.92
DEPUTY COURT CLERK	A1110.12	\$13,956.83	\$14,090.44	\$14,513.11	\$9,970.43	\$14,948.50	\$14,948.50	\$14,948.50
DEPUTY Clerk-Fill in	A1110.13	\$635.60	\$238.00	\$1,500.00	\$325.50	\$1,500.00	\$1,500.00	\$1,500.00
Court Security (Police & Constable)	A1110.14	\$4,720.00	\$4,000.00	\$3,100.00	\$2,320.00	\$0.00	\$0.00	\$0.00
EQUIPMENT	A1110.2	\$471.98	\$57.52	\$500.00	\$2,056.66	\$800.00	\$800.00	\$800.00
CONTRACTUAL EXPENSES	A1110.4	\$2,171.77	\$4,214.91	\$3,000.00	\$3,917.41	\$7,000.00	\$7,000.00	\$7,000.00
COURT GRANT	A1110.41	\$2,460.99	\$500.00	\$510.00	\$0.00	\$1,670.00	\$1,670.00	\$1,670.00
TOTAL		\$73,625.54	\$73,488.35	\$75,022.33	\$50,897.01	\$79,374.70	\$79,374.70	\$79,374.70
SUPERVISOR								
PERSONAL SERVICES	A1220.1	\$11,432.75	\$11,890.06	\$12,246.70	\$7,514.99	\$18,000.00	\$18,000.00	\$15,000.00
BOOKKEEPER TO SUPERVISOR	A1220.11	\$14,239.94	\$14,999.92	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPUTY SUPERVISOR	A1220.12	\$375.00	\$500.00	\$500.00	\$250.00	\$500.00	\$500.00	\$500.00
SOFTWARE MAINTENANCE	A1220.2	\$0.00	\$0.00	\$500.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
CONTRACTUAL EXPENSES	A1220.4	\$306.26	\$463.13	\$3,000.00	\$242.18	\$1,500.00	\$1,500.00	\$1,500.00
PAYROLL SERVICE CHARGES	A1220.41	\$3,138.00	\$3,097.00	\$3,500.00	\$2,211.50	\$3,350.00	\$3,350.00	\$3,350.00
TOTAL		\$29,491.95	\$30,950.11	\$34,746.70	\$10,218.67	\$24,550.00	\$24,550.00	\$21,550.00
TAX COLLECTION								
PERSONAL SERVICES	A1330.1	\$4,377.00	\$5,376.96	\$7,424.00	\$7,423.98	\$7,646.72	\$7,646.72	\$7,646.72
EQUIPMENT	A1330.2	\$0.00	\$0.00	\$150.00	\$119.00	\$350.00	\$350.00	\$350.00
TAX COLLECTION-SOFTWARE	A1330.4	\$0.00	\$0.00	\$0.00	\$0.00	\$895.00	\$895.00	\$895.00
DEPUTY TAX COLLECTOR	A1330.11	\$1,000.00	\$1,200.00	\$1,900.00	\$1,900.00	\$1,957.00	\$1,957.00	\$1,957.00
CONTRACTUAL EXPENSES	A1330.4	\$1,431.95	\$4,492.53	\$3,500.00	\$214.96	\$3,500.00	\$3,500.00	\$3,500.00
TOTAL		\$6,808.95	\$11,069.49	\$12,974.00	\$9,657.94	\$14,348.72	\$14,348.72	\$14,348.72
BUDGET								
PERSONAL SERVICES	1340.1	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$7,500.00
EQUIPMENT	1340.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTRACTUAL EXPENSES	1340.4	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL		\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$8,500.00	\$10,000.00
FISCAL FEES								
CREDIT CARD FEES	1375.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00
TOTAL							\$120.00	\$120.00
ASSESSORS								

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
PERSONAL SERVICES	A1355.1	<u>\$27,720.83</u>	<u>\$22,720.24</u>	<u>\$24,860.08</u>	<u>\$10,199.04</u>	<u>\$25,605.89</u>	<u>\$25,605.89</u>	<u>\$25,605.89</u>
ASSESSOR CHAIR	A1355.11	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$3,600.00</u>	<u>\$300.00</u>	<u>\$3,600.00</u>	<u>\$3,600.00</u>	<u>\$3,600.00</u>
DATA ENTRY CLERK	A1355.12	<u>\$0.00</u>	<u>\$0.00</u>		<u>\$0.00</u>			
EQUIPMENT	A1355.2	<u>\$1,303.29</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
CONTRACTUAL EXPENSES	A1355.4	<u>\$2,401.23</u>	<u>\$1,585.93</u>	<u>\$1,750.00</u>	<u>\$1,262.94</u>	<u>\$1,750.00</u>	<u>\$1,750.00</u>	<u>\$1,750.00</u>
COUNTY SOFTWARE CHARGEBACK	A1355.41	<u>\$1,394.98</u>	<u>\$1,396.70</u>	<u>\$1,500.00</u>	<u>\$1,397.03</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
APPRAISALS	A1355.42	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
TOTAL		<u>\$32,820.33</u>	<u>\$25,702.87</u>	<u>\$34,710.08</u>	<u>\$13,159.01</u>	<u>\$34,455.89</u>	<u>\$34,455.89</u>	<u>\$34,455.89</u>
TOWN CLERK								
PERSONAL SERVICES	A1410.1	<u>\$19,160.18</u>	<u>\$19,160.18</u>	<u>\$19,734.80</u>	<u>\$11,053.95</u>	<u>\$21,734.80</u>	<u>\$21,734.80</u>	<u>\$21,734.80</u>
DEPUTY CLERK PERSONAL SERVICES	A1410.11	<u>\$4,025.70</u>	<u>\$2,940.00</u>	<u>\$6,000.00</u>	<u>\$5,921.68</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
EQUIPMENT	A1410.2	<u>\$0.00</u>	<u>\$810.50</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
CONTRACTUAL EXPENSES	A1410.4	<u>\$1,413.67</u>	<u>\$1,041.14</u>	<u>\$1,500.00</u>	<u>\$2,125.69</u>	<u>\$1,500.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
SOFTWARE MAINTENANCE	A1410.41	<u>\$882.00</u>	<u>\$926.10</u>	<u>\$930.00</u>	<u>\$972.41</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
TOTAL		<u>\$25,481.55</u>	<u>\$24,877.92</u>	<u>\$29,164.80</u>	<u>\$20,073.73</u>	<u>\$30,234.80</u>	<u>\$30,734.80</u>	<u>\$30,734.80</u>
ATTORNEY								
CONTRACTUAL EXPENSES	A1420.4	<u>\$24,000.00</u>	<u>\$6,700.00</u>	<u>\$25,000.00</u>	<u>\$2,350.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
ATTORNEY CONTRACT	A1420.41	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL		<u>\$24,000.00</u>	<u>\$6,700.00</u>	<u>\$25,000.00</u>	<u>\$11,600.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
PERSONNEL								
SECRETARY TO SUPERVISOR								
PERSONAL SERVICES	A1430.1	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1430.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
ELECTIONS								
EQUIPMENT	A1450.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1450.4	<u>\$15,450.40</u>	<u>\$11,355.94</u>	<u>\$12,372.00</u>	<u>\$0.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
TOTAL		<u>\$15,450.40</u>	<u>\$11,355.94</u>	<u>\$12,372.00</u>	<u>\$0.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
RECORDS MANAGEMENT								
PERSONAL SERVICES	A1460.1	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1460.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$250.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$250.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
BUILDINGS								
PERSONAL SERVICES	A1620.1	<u>\$2,254.90</u>	<u>\$2,430.00</u>	<u>\$2,500.00</u>	<u>\$3,522.01</u>	<u>\$2,500.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
EQUIPMENT	A1620.2	<u>\$6,239.04</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$3,500.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
BUILDING construction	A1620.42	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,165,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1620.4	<u>\$18,274.57</u>	<u>\$80,564.84</u>	<u>\$60,000.00</u>	<u>\$29,768.04</u>	<u>\$35,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
PARK OPERATING EXPENSE	A1620.41	<u>\$1,052.62</u>	<u>\$1,302.63</u>	<u>\$1,500.00</u>	<u>\$1,639.91</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
TOTAL		<u>\$26,768.51</u>	<u>\$82,994.84</u>	<u>\$1,232,500.00</u>	<u>\$33,290.05</u>	<u>\$41,000.00</u>	<u>\$48,500.00</u>	<u>\$48,500.00</u>
CENTRAL STOREROOM								
EQUIPMENT	A1660.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	A1660.4	<u>\$1,560.14</u>	<u>\$1,178.20</u>	<u>\$1,100.00</u>	<u>\$153.46</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>

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ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
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TOTAL		<u>\$1,560.14</u>	<u>\$1,178.20</u>	<u>\$1,100.00</u>	<u>\$153.46</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
CENTRAL PRINTING AND MAILING								
CONTRACTUAL EXPENSES	A1670.4	<u>\$2,294.69</u>	<u>\$2,281.67</u>	<u>\$3,000.00</u>	<u>\$1,614.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
TOTAL		<u>\$2,294.69</u>	<u>\$2,281.67</u>	<u>\$3,000.00</u>	<u>\$1,614.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
SPECIAL ITEMS								
GENERAL INSURANCE	A1910.4	<u>\$34,671.59</u>	<u>\$35,924.41</u>	<u>\$37,000.00</u>	<u>\$0.00</u>	<u>\$45,650.00</u>	<u>\$45,650.00</u>	<u>\$45,650.00</u>
MUNICIPAL ASSOCIATION DUES	A1920.2	<u>\$1,685.00</u>	<u>\$1,687.00</u>	<u>\$1,700.00</u>	<u>\$1,687.00</u>	<u>\$1,800.00</u>	<u>\$1,800.00</u>	<u>\$1,800.00</u>
JUDGMENTS AND CLAIMS	A1930.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTINGENCY	A1990.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$30,515.64</u>	<u>\$15.00</u>	<u>\$30,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>
TOTAL		<u>\$36,356.59</u>	<u>\$37,611.41</u>	<u>\$69,215.64</u>	<u>\$1,702.00</u>	<u>\$77,450.00</u>	<u>\$82,450.00</u>	<u>\$82,450.00</u>
TOTAL GENERAL GOVERNMENT SUPPORT		<u>\$286,499.93</u>	<u>\$322,630.80</u>	<u>\$1,545,158.94</u>	<u>\$160,779.27</u>	<u>\$368,713.11</u>	<u>\$381,833.11</u>	<u>\$380,333.11</u>
PUBLIC SAFETY ADMINISTRATION								
POLICE & CONSTABLE								
POLICE & CONSTABLE P.S.	A3120.1	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
EQUIPMENT	A3120.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
POLICE & CONSTABLE C.E.								
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTROL OF DOGS								
PERSONAL SERVICES	A3510.1	<u>\$6,900.14</u>	<u>\$6,900.14</u>	<u>\$7,107.00</u>	<u>\$4,692.32</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
EQUIPMENT	A3510.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>
CONTRACTUAL EXPENSES	A3510.4	<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>
ANIMAL VET EXPENSES	A3510.41	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
DOG CONTROL DEPUTY P.S.	A3510.42	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
DOG ENUMERATION	A3510.43	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
TOTAL		<u>\$8,400.14</u>	<u>\$8,400.14</u>	<u>\$9,907.00</u>	<u>\$6,192.32</u>	<u>\$16,800.00</u>	<u>\$16,800.00</u>	<u>\$16,800.00</u>
CONTROL OF OTHER ANIMALS								
CONTRACTUAL EXPENSES	A3520.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PUBLIC SAFETY		<u>\$8,400.14</u>	<u>\$8,400.14</u>	<u>\$9,907.00</u>	<u>\$6,192.32</u>	<u>\$16,800.00</u>	<u>\$16,800.00</u>	<u>\$16,800.00</u>
HEALTH								
REGISTRAR OF VITAL STATISTICS								
REGISTRAR OF VITAL STATISTICS C.E.	A4020.4	<u>\$525.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$250.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
DEPUTY-REGISTRAR OF VITAL STATISTIC	A4020.41	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
TOTAL		<u>\$525.00</u>	<u>\$500.00</u>	<u>\$600.00</u>	<u>\$250.00</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$600.00</u>
TOTAL HEALTH		<u>\$525.00</u>	<u>\$500.00</u>	<u>\$600.00</u>	<u>\$250.00</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$600.00</u>
TRANSPORTATION								

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ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
SUPERINTENDENT OF HIGHWAYS								
PERSONAL SERVICES	A5010.1	\$40,900.08	\$42,149.90	\$43,500.00	\$30,115.44	\$45,000.00	\$45,000.00	\$45,000.00
DEPUTY HWY. SUPT.	A5010.11	\$375.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
EQUIPMENT	A5010.2	\$0.00	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTRACTUAL EXPENSES	A5010.4	\$75.00	\$485.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$41,350.08	\$43,610.84	\$44,500.00	\$30,615.44	\$46,000.00	\$46,000.00	\$46,000.00
HIGHWAY GARAGE								
CONTRACTUAL EXPENSES	A5132.4	\$32,074.08	\$10,625.37	\$25,000.00	\$14,575.82	\$25,000.00	\$25,000.00	\$25,000.00
TOTAL		\$32,074.08	\$10,625.37	\$25,000.00	\$14,575.82	\$25,000.00	\$25,000.00	\$25,000.00
STREET LIGHTING								
CONTRACTUAL EXPENSES	A5182.4	\$10,675.16	\$5,322.58	\$6,500.00	\$5,228.33	\$7,500.00	\$7,500.00	\$7,500.00
TOTAL		\$10,675.16	\$5,322.58	\$6,500.00	\$5,228.33	\$7,500.00	\$7,500.00	\$7,500.00
TOTAL TRANSPORTATION ECONOMIC ASSISTANCE AND OPPORTUNITY		\$84,099.32	\$59,558.79	\$76,000.00	\$50,419.59	\$78,500.00	\$78,500.00	\$78,500.00
PUBLICITY								
CONTRACTUAL EXPENSES	A6410.4	\$213.90	\$209.82	\$500.00	\$106.08	\$500.00	\$500.00	\$500.00
NEWSLETTER	A6410.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WEBSITE	A6410.42	\$500.00	\$742.76	\$1,350.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL		\$713.90	\$952.58	\$1,850.00	\$1,306.08	\$2,000.00	\$2,000.00	\$2,000.00
PROGRAMS FOR THE AGING								
MEALS FOR SENIORS	A6772.4	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL ECONOMIC ASSISTANCE & OPPORTUNIT		\$3,213.90	\$3,452.58	\$4,350.00	\$3,806.08	\$4,500.00	\$4,500.00	\$4,500.00
CULTURE & RECREATION								
BALL PARK C.E.	A7110.4	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
CONTRIBUTIONS-Fishery	A7110.4	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Celebrations	A7550.4	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00
TOTAL		\$500.00	\$3,500.00	\$500.00	\$3,500.00	\$15,000.00	\$15,000.00	\$15,000.00
ELDERLY PROGRAMS								
CONTRACTUAL EXPENSES	A7620.4	\$5,100.00	\$8,200.00	\$8,200.00	\$7,200.00	\$8,200.00	\$8,200.00	\$8,200.00
TOTAL		\$5,100.00	\$8,200.00	\$8,200.00	\$7,200.00	\$8,200.00	\$8,200.00	\$8,200.00
TOTAL CULTURE & RECREATION		\$5,600.00	\$14,700.00	\$8,700.00	\$13,700.00	\$27,700.00	\$23,200.00	\$23,200.00
HOME AND COMMUNITY SERVICES								
REFUSE AND GARBAGE								

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
CONTRACTUAL EXPENSES	A8160.4	<u>\$104,243.87</u>	<u>\$96,716.08</u>	<u>\$115,000.00</u>	<u>\$80,661.36</u>	<u>\$115,000.00</u>	<u>\$115,000.00</u>	<u>\$115,000.00</u>
TOTAL		<u>\$104,243.87</u>	<u>\$96,716.08</u>	<u>\$115,000.00</u>	<u>\$80,661.36</u>	<u>\$115,000.00</u>	<u>\$115,000.00</u>	<u>\$115,000.00</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$104,243.87</u>	<u>\$96,716.08</u>	<u>\$115,000.00</u>	<u>\$80,661.36</u>	<u>\$115,000.00</u>	<u>\$115,000.00</u>	<u>\$115,000.00</u>
UNDISTRIBUTED								
STATE RETIREMENT	A9010.8	<u>\$5,626.53</u>	<u>\$2,393.81</u>	<u>\$2,373.00</u>	<u>\$0.00</u>	<u>\$1,550.00</u>	<u>\$1,550.00</u>	<u>\$1,550.00</u>
SOCIAL SECURITY	A9030.8	<u>\$16,422.66</u>	<u>\$11,775.43</u>	<u>\$16,750.00</u>	<u>\$9,233.89</u>	<u>\$16,750.00</u>	<u>\$16,750.00</u>	<u>\$16,750.00</u>
WORKER'S COMPENSATION	A9040.8	<u>\$19,480.14</u>	<u>\$25,429.61</u>	<u>\$16,000.00</u>	<u>\$18,500.00</u>	<u>\$9,692.92</u>	<u>\$9,692.92</u>	<u>\$9,692.92</u>
UNEMPLOYMENT INSURANCE	A9050.8	<u>\$577.50</u>	<u>\$494.73</u>	<u>\$0.00</u>	<u>\$494.73</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DISABILITY INSURANCE	A9055.8	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
HOSPITAL AND MEDICAL INSURANCE	A9060.8	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DRUG TESTING	A9060.81	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>
UNIFORMS	A9089.8	<u>\$499.95</u>	<u>\$0.00</u>	<u>\$600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL		<u>\$42,606.78</u>	<u>\$40,093.58</u>	<u>\$35,973.00</u>	<u>\$28,228.62</u>	<u>\$28,242.92</u>	<u>\$28,242.92</u>	<u>\$28,242.92</u>
TOTAL EMPLOYEE BENEFITS		<u>\$42,606.78</u>	<u>\$40,093.58</u>	<u>\$35,973.00</u>	<u>\$28,228.62</u>	<u>\$28,242.92</u>	<u>\$28,242.92</u>	<u>\$28,242.92</u>
INTERFUND TRANSFER								
INTERFUND TRANSFER	A9901.9	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
MISC / BANK FEES	A9910	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
DEBT PRINCIPAL	A9730.4	<u>\$110,000.00</u>	<u>\$110,000.00</u>	<u>\$110,000.00</u>	<u>\$110,000.00</u>	<u>\$110,000.00</u>	<u>\$110,000.00</u>	<u>\$110,000.00</u>
DEBT INTEREST	A9730.5	<u>\$7,700.00</u>	<u>\$5,775.00</u>	<u>\$3,860.00</u>	<u>\$3,850.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>
TOTAL INTERFUND TRANSFERS		<u>\$117,700.00</u>	<u>\$115,775.00</u>	<u>\$113,860.00</u>	<u>\$113,850.00</u>	<u>\$112,000.00</u>	<u>\$112,000.00</u>	<u>\$112,000.00</u>
TOTAL APPROPRIATIONS		<u>\$652,888.94</u>	<u>\$661,826.97</u>	<u>\$1,909,548.94</u>	<u>\$457,887.24</u>	<u>\$752,056.03</u>	<u>\$760,676.03</u>	<u>\$759,176.03</u>
ESTIMATED REVENUES		*****	*****	*****	*****	*****	*****	*****
OTHER TAX ITEMS								
PAYMENT IN LIEU OF TAXES	A1080	<u>\$3,786.40</u>	<u>\$3,786.20</u>	<u>\$3,786.40</u>	<u>\$3,301.85</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
INTEREST & PENALTIES ON REAL PROP. T	A1090	<u>\$8,648.57</u>	<u>\$7,678.50</u>	<u>\$7,500.00</u>	<u>\$7,838.06</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>
REAL PROPERTY TAXES	A1001	<u>\$478,987.55</u>	<u>\$483,494.00</u>	<u>\$384,085.18</u>	<u>\$383,796.82</u>	<u>\$369,369.03</u>	<u>\$369,369.03</u>	<u>\$367,869.03</u>
TOTAL REAL PROPERTY TAX ITEMS		<u>\$491,422.52</u>	<u>\$494,958.70</u>	<u>\$395,371.58</u>	<u>\$394,936.73</u>	<u>\$379,869.03</u>	<u>\$379,869.03</u>	<u>\$378,369.03</u>
DEPARTMENTAL INCOME								
CLERK FEES	A1255	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$21,035.16</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
REGISTRAR FEES	A1601	<u>\$1,497.50</u>	<u>\$1,417.50</u>	<u>\$750.00</u>	<u>\$635.00</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$750.00</u>
OTHER GENERAL INC-FROM BYC	A1289	<u>\$25,000.00</u>	<u>\$75,000.00</u>	<u>\$25,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
TOTAL DEPARTMENTAL INCOME		<u>\$26,497.50</u>	<u>\$76,417.50</u>	<u>\$25,750.00</u>	<u>\$21,670.16</u>	<u>\$750.00</u>	<u>\$25,750.00</u>	<u>\$25,750.00</u>
USE OF MONEY AND PROPERTY								
BEACH REVENUE	A2105	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
GARBAGE DISPOSAL FEES	A2130	<u>\$55,685.00</u>	<u>\$53,700.00</u>	<u>\$35,000.00</u>	<u>\$40,500.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>
STOP DWI	A2260	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
INTEREST AND EARNINGS	A2401	<u>\$3,789.52</u>	<u>\$74,474.86</u>	<u>\$13,000.00</u>	<u>\$57,524.92</u>	<u>\$30,000.00</u>	<u>\$20,000.00</u>	<u>\$20,120.00</u>
PERMITS/ISSUE & RENEW ONCE	A2450	<u>\$20.00</u>	<u>\$20.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CABLE TELEVISION	A2501	<u>\$60,662.82</u>	<u>\$57,675.60</u>	<u>\$60,662.82</u>	<u>\$54,538.65</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
PEDDLER PERMIT	A2501.2	<u>\$0.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL USE OF MONEY AND PROPERTY		<u>\$120,157.34</u>	<u>\$185,920.46</u>	<u>\$108,662.82</u>	<u>\$152,563.57</u>	<u>\$115,000.00</u>	<u>\$105,000.00</u>	<u>\$105,120.00</u>
LICENSES AND PERMITS								
DOG LICENSES	A2544	<u>\$1,896.00</u>	<u>\$1,830.00</u>	<u>\$1,750.00</u>	<u>\$708.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
SUPRLUS SCRAP SALES	A2580	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL LICENSES AND PERMITS		<u>\$1,896.00</u>	<u>\$1,830.00</u>	<u>\$1,750.00</u>	<u>\$708.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
FINES AND FORFEITURES								
TIMERBER SALES	A2652	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
FINES AND FORFEITED BAIL	A2610	<u>\$14,300.00</u>	<u>\$18,096.00</u>	<u>\$10,000.00</u>	<u>\$5,135.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
SALE OF EQUIPMENT	A2665	<u>\$0.00</u>	<u>\$35,332.50</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
INSURANCE RECOVERIES	A2680	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL FINES AND FORFEITED BAIL		<u>\$14,300.00</u>	<u>\$53,428.50</u>	<u>\$10,000.00</u>	<u>\$5,135.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>
MISCELLANEOUS								
REFUNDS PRIOR YRS. EXPENSES	A2701	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
GIFTS AND DONATIONS	A2705	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
UNCLASSIFIED REVENUES	A2770	<u>\$620.79</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,392.69</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
BID REVENUES	A2770.1	<u>\$0.00</u>	<u>\$805.22</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL MISCELLANEOUS LOCAL SOURCES		<u>\$620.79</u>	<u>\$805.22</u>	<u>\$0.00</u>	<u>\$14,392.69</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
STATE AID								
AIM-Related Payments	A3001	<u>\$29,767.00</u>	<u>\$31,849.00</u>	<u>\$29,767.00</u>	<u>\$29,767.00</u>	<u>\$29,767.00</u>	<u>\$29,767.00</u>	<u>\$29,767.00</u>
MORTGAGE TAX	A3005	<u>\$98,354.30</u>	<u>\$86,038.18</u>	<u>\$75,000.00</u>	<u>\$59,392.52</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>
STAR AID	A3040	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
RECORDS RETENTION AID	A3060	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
STATE AID - JCAP GRANT	A3089	<u>\$1,961.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$2,082.00</u>	<u>\$1,670.00</u>	<u>\$1,670.00</u>	<u>\$1,670.00</u>
BRIDGE GRANT	A3089.1	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL STATE AID		<u>\$130,082.30</u>	<u>\$118,387.18</u>	<u>\$104,767.00</u>	<u>\$91,241.52</u>	<u>\$106,437.00</u>	<u>\$106,437.00</u>	<u>\$106,437.00</u>
TOTAL INTERFUND TRANSFER	A5031	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$191,600.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$130,000.00</u>
TOTAL ESTIMATED REVENUES		<u>\$784,976.45</u>	<u>\$931,747.56</u>	<u>\$837,901.40</u>	<u>\$680,647.67</u>	<u>\$635,556.03</u>	<u>\$650,556.03</u>	<u>\$759,176.03</u>

APPROPRIATIONS OV								
CONTINGENCY	B1990.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$59,414.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
DEMOLITION OF UNSAFE BUILDING								
LITTER LAW C.E.	B3989.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PUBLIC SAFETY		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
BOARD OF HEALTH								
HEALTH OFFICER CONTRACT	B4010.4	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>
PUBLICITY	B6410.4	<u>\$10.92</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>
CONTRACTUAL EXPENSES - WATER	B4010.41	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL		<u>\$660.92</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>
TOTAL HEALTH		<u>\$660.92</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>
ECONOMIC ASSISTANCE AND OPPORTUNITY								
VETERAN'S SERVICES								
CONTRACTUAL EXPENSES	B6510.4	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
TOTAL		<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
TOTAL ECONOMIC ASSISTANCE & OPPORTUNIT		<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$650.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
CULTURE - RECREATION								
YOUTH PROGRAM								
CONTRACTUAL EXPENSES	B7310.4	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$12,500.00</u>	<u>\$12,500.00</u>	<u>\$12,500.00</u>	<u>\$12,500.00</u>	<u>\$12,500.00</u>
SUMMER PROGRAM		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
TOTAL		<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$12,500.00</u>	<u>\$12,500.00</u>	<u>\$20,500.00</u>	<u>\$20,500.00</u>	<u>\$20,500.00</u>
LIBRARY								
CONTRACTUAL EXPENSES	B7410.4	<u>\$2,000.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
TOTAL		<u>\$2,000.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
HISTORIAN								
PERSONAL SERVICES	B7510.1	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$375.00</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$750.00</u>
EQUIPMENT	B7510.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
CONTRACTUAL EXPENSES	B7510.4	<u>\$0.00</u>	<u>\$132.42</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$50.00</u>
TOTAL		<u>\$750.00</u>	<u>\$882.42</u>	<u>\$900.00</u>	<u>\$375.00</u>	<u>\$900.00</u>	<u>\$900.00</u>	<u>\$900.00</u>
TOTAL CULTURE - RECREATION		<u>\$12,750.00</u>	<u>\$13,382.42</u>	<u>\$15,900.00</u>	<u>\$15,375.00</u>	<u>\$23,900.00</u>	<u>\$23,900.00</u>	<u>\$23,900.00</u>
HOME AND COMMUNITY SERVICES								
ZONING								
PERSONAL SERVICES	B8010.1	<u>\$18,000.06</u>	<u>\$18,000.06</u>	<u>\$19,000.00</u>	<u>\$13,153.86</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
CODE ENFORCEMENT DEPUTY	B8010.11	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
EQUIPMENT	B8010.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	B8010.4	<u>\$725.68</u>	<u>\$1,133.17</u>	<u>\$1,500.00</u>	<u>\$1,411.87</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
BOARD OF APPEALS	B8010.41	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$317.85</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
TOTAL		<u>\$18,725.74</u>	<u>\$19,133.23</u>	<u>\$20,500.00</u>	<u>\$14,883.58</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>
PLANNING								
PLANNING BOARD P.S.	B8020.1	<u>\$5,200.00</u>	<u>\$5,800.00</u>	<u>\$5,356.00</u>	<u>\$2,678.00</u>	<u>\$5,517.00</u>	<u>\$5,517.00</u>	<u>\$5,517.00</u>

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
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EQUIPMENT	B8020.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
CONTRACTUAL EXPENSES	B8020.4	<u>\$503.28</u>	<u>\$514.52</u>	<u>\$3,500.00</u>	<u>\$640.96</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
COUNTY PLANNING SERVICES	B8020.41	<u>\$2,071.78</u>	<u>\$3,408.60</u>	<u>\$2,400.00</u>	<u>\$2,054.48</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
TOTAL		<u>\$7,775.06</u>	<u>\$9,723.12</u>	<u>\$11,256.00</u>	<u>\$5,373.44</u>	<u>\$59,017.00</u>	<u>\$59,017.00</u>	<u>\$59,017.00</u>
WATER								
UNION MILLS WATER EXTENTION	B8389.4	<u>\$0.00</u>	<u>\$12,992.49</u>	<u>\$0.00</u>	<u>\$7,488.94</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>
TOTAL		<u>\$0.00</u>	<u>\$12,992.49</u>	<u>\$0.00</u>	<u>\$7,488.94</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>
SUPPORT-CEMETARIES								
Union Mills	B8810.4	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
Broadalbin-Mayfield	B8810.41	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
TOTAL		<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
TOTAL HOME AND COMMUNITY SERVICES		<u>\$30,500.80</u>	<u>\$45,848.84</u>	<u>\$37,256.00</u>	<u>\$33,245.96</u>	<u>\$111,017.00</u>	<u>\$111,017.00</u>	<u>\$111,017.00</u>
EMPLOYEE BENEFITS								
STATE RETIREMENT	B9010.8	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
SOCIAL SECURITY	B9030.8	<u>\$1,774.80</u>	<u>\$1,962.57</u>	<u>\$1,900.00</u>	<u>\$0.00</u>	<u>\$3,100.00</u>	<u>\$3,100.00</u>	<u>\$3,100.00</u>
WORKER'S COMPENSATION	B9040.8	<u>\$2,046.00</u>	<u>\$4,238.27</u>	<u>\$2,050.00</u>	<u>\$0.00</u>	<u>\$3,231.00</u>	<u>\$3,231.00</u>	<u>\$3,231.00</u>
UNEMPLOYMENT INS.	B9050.8	<u>\$24.75</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>
TOTAL		<u>\$3,845.55</u>	<u>\$6,200.84</u>	<u>\$3,950.00</u>	<u>\$0.00</u>	<u>\$7,331.00</u>	<u>\$7,331.00</u>	<u>\$7,331.00</u>
TOTAL EMPLOYEE BENEFITS		<u>\$3,845.55</u>	<u>\$6,200.84</u>	<u>\$3,950.00</u>	<u>\$0.00</u>	<u>\$7,331.00</u>	<u>\$7,331.00</u>	<u>\$7,331.00</u>
DEBT								
BAN PRINCIPAL	B9730.6	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
BAN INTEREST	B9730.7	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL DEBT		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
INTERFUND TRANSFERS								
TRANSFER TO WATER DISTRICT	B9901.9	<u>\$55,000.00</u>	<u>\$6,000.00</u>	<u>\$8,000.00</u>	<u>\$0.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
TRANSFER TO GENERAL FUND	B9950.9	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$191,600.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$130,000.00</u>
TOTAL		<u>\$55,000.00</u>	<u>\$6,000.00</u>	<u>\$199,600.00</u>	<u>\$0.00</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>	<u>\$138,000.00</u>
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TOTAL APPROPRIATIONS		<u>\$103,407.27</u>	<u>\$72,732.10</u>	<u>\$317,420.00</u>	<u>\$49,920.96</u>	<u>\$196,548.00</u>	<u>\$196,898.00</u>	<u>\$306,898.00</u>
REVENUES								
LOCAL SOURCES								
NON PROPERTY DIST. BY COUNTY-SALES	B1120	<u>\$549,687.91</u>	<u>\$158,060.00</u>	<u>\$150,000.00</u>	<u>\$195,418.19</u>	<u>\$148,698.00</u>	<u>\$149,048.00</u>	<u>\$259,048.00</u>
TOTAL NON PROPERTY DIST. BY COUNTY		<u>\$549,687.91</u>	<u>\$158,060.00</u>	<u>\$150,000.00</u>	<u>\$195,418.19</u>	<u>\$148,698.00</u>	<u>\$149,048.00</u>	<u>\$259,048.00</u>
DEPARTMENTAL INCOME								
PLANNING BOARD FEES	B2115	<u>\$2,750.00</u>	<u>\$900.00</u>	<u>\$800.00</u>	<u>\$50.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>\$800.00</u>
TOTAL DEPARTMENTAL INCOME		<u>\$2,750.00</u>	<u>\$900.00</u>	<u>\$800.00</u>	<u>\$50.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>\$800.00</u>

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
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USE OF MONEY AND PROPERTY								
INTEREST AND EARNINGS	B2401	<u>\$3,248.52</u>	<u>\$68,539.12</u>	<u>\$35,000.00</u>	<u>\$59,548.33</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
DEMOLITION PERMITS	B2450	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL USE OF MONEY AND PROPERTY		<u>\$3,248.52</u>	<u>\$68,539.12</u>	<u>\$35,000.00</u>	<u>\$59,548.33</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
LICENSES AND PERMITS								
LITTER LAW FEES	B2501.1	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
JUNKYARD PERMITS	B2501	<u>\$75.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
BUILDING PERMITS	B2555	<u>\$9,884.50</u>	<u>\$16,803.80</u>	<u>\$7,000.00</u>	<u>\$5,237.72</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>
REFUND OF PRIOR YEAR EXPS	B2701	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
GIFTS AND DONATIONS	B2705	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
MISCELLANEOUS	B2770	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
PEDDLERS PERMIT	B2590	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$50.00</u>	<u>\$50.00</u>
FIREWORKS PERMIT	B2590.2	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL LICENSES AND PERMITS		<u>\$10,009.50</u>	<u>\$16,903.80</u>	<u>\$7,050.00</u>	<u>\$5,287.72</u>	<u>\$7,050.00</u>	<u>\$7,050.00</u>	<u>\$7,050.00</u>
STATE AID								
CODE ENFORCEMENT AID	B3089	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
YOUTH PROGRAMS	B3820	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Misc	B9910	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
INTERFUND TRANSFER	B5031	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
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TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
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TOTAL REVENUES		<u>\$565,695.93</u>	<u>\$244,402.92</u>	<u>\$192,850.00</u>	<u>\$260,304.24</u>	<u>\$196,548.00</u>	<u>\$196,898.00</u>	<u>\$306,898.00</u>
APPROPRIATIONS								
TRANSPORTATION	DA5120.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
BRIDGES		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
CONTRACTUAL EXPENSES								
TOTAL		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
TOTAL TRANSPORTATION	-----	-----	-----	-----	-----	-----	-----	-----

TOTAL APPROPRIATIONS		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
REVENUES								
NON PROPERTY DIST. BY COUNTY	DA1120	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
TOTAL NON PROPERTY DIST. BY COUNTY		<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
INTERFUND TRANSFER	DA5031	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>			
TOTAL INTERFUND TRANSFERS	-----	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
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TOTAL REVENUES		<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
APPROPRIATIONS								
TRANSPORTATION-HIGHWAY								
Contingency	DB1990.4	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$48,790.00</u>	<u>\$0.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>
GENERAL REPAIRS								
PERSONAL SERVICES	DB5110.1	<u>\$164,591.56</u>	<u>\$150,562.99</u>	<u>\$151,240.00</u>	<u>\$95,782.32</u>	<u>\$157,290.00</u>	<u>\$157,290.00</u>	<u>\$157,290.00</u>
PERSONAL SERVICES (PARTTIME)	DB5110.11	<u>\$14,016.50</u>	<u>\$20,060.00</u>	<u>\$18,000.00</u>	<u>\$15,977.80</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>
PERSONAL SERVICES (PARTTIME MECHAN)	DB5110.12	<u>\$34,098.15</u>	<u>\$11,031.30</u>	<u>\$37,800.00</u>	<u>\$19,974.15</u>	<u>\$37,800.00</u>	<u>\$37,800.00</u>	<u>\$37,800.00</u>
CONTRACTUAL EXPENSES	DB5110.4	<u>\$61,897.14</u>	<u>\$83,573.35</u>	<u>\$135,000.00</u>	<u>\$52,700.29</u>	<u>\$130,000.00</u>	<u>\$130,000.00</u>	<u>\$130,000.00</u>
TOTAL		<u>\$274,603.35</u>	<u>\$265,227.64</u>	<u>\$342,040.00</u>	<u>\$184,434.56</u>	<u>\$345,090.00</u>	<u>\$345,090.00</u>	<u>\$345,090.00</u>
IMPROVEMENTS								
CAPITAL OUTLAY	DB5112.2	<u>\$207,857.40</u>	<u>\$193,938.30</u>	<u>\$207,000.00</u>	<u>\$229,923.00</u>	<u>\$215,000.00</u>	<u>\$250,000.00</u>	<u>\$250,000.00</u>
TOTAL		<u>\$207,857.46</u>	<u>\$193,938.30</u>	<u>\$207,000.00</u>	<u>\$229,923.00</u>	<u>\$215,000.00</u>	<u>\$250,000.00</u>	<u>\$250,000.00</u>
MACHINERY								
EQUIPMENT	DB5130.2	<u>\$0.00</u>	<u>\$42,455.96</u>	<u>\$130,000.00</u>	<u>\$589,246.30</u>	<u>\$175,000.00</u>	<u>\$165,650.00</u>	<u>\$165,650.00</u>
CONTRACTUAL EXPENSES	DB5130.4	<u>\$70,544.00</u>	<u>\$41,923.18</u>	<u>\$85,000.00</u>	<u>\$45,567.14</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>
TOTAL		<u>\$70,544.00</u>	<u>\$84,379.14</u>	<u>\$215,000.00</u>	<u>\$634,813.44</u>	<u>\$250,000.00</u>	<u>\$240,650.00</u>	<u>\$240,650.00</u>
MISCELLANEOUS BRUSH & WEEDS								
CONTRACTUAL EXPENSES	DB5140.4	<u>\$3,715.21</u>	<u>\$1,348.12</u>	<u>\$4,000.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
MISC EXPENSES	DB9910	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL		<u>\$3,715.21</u>	<u>\$1,348.12</u>	<u>\$4,000.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
SNOW REMOVAL (TOWN HIGHWAYS)								
PERSONAL SERVICES	DB5142.1	<u>\$73,858.72</u>	<u>\$101,764.40</u>	<u>\$113,300.00</u>	<u>\$80,646.46</u>	<u>\$117,832.00</u>	<u>\$117,832.00</u>	<u>\$117,832.00</u>
PERSONAL SERVICES (PARTTIME)	DB5142.11	<u>\$4,785.50</u>	<u>\$4,020.00</u>	<u>\$18,000.00</u>	<u>\$360.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>	<u>\$18,000.00</u>
CONTRACTUAL EXP.-SALT	DB5142.41	<u>\$151,727.68</u>	<u>\$97,198.31</u>	<u>\$165,000.00</u>	<u>\$131,487.36</u>	<u>\$175,000.00</u>	<u>\$175,000.00</u>	<u>\$175,000.00</u>
CONTRACTUAL EXPENSES	DB5142.4	<u>\$18,716.27</u>	<u>\$13,507.44</u>	<u>\$28,000.00</u>	<u>\$17,745.77</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>	<u>\$28,000.00</u>
TOTAL		<u>\$249,088.17</u>	<u>\$216,490.15</u>	<u>\$324,300.00</u>	<u>\$230,239.59</u>	<u>\$338,832.00</u>	<u>\$338,832.00</u>	<u>\$338,832.00</u>
TOTAL TRANSPORTATION		<u>\$805,808.19</u>	<u>\$761,383.35</u>	<u>\$1,092,340.00</u>	<u>\$1,279,410.59</u>	<u>\$1,152,922.00</u>	<u>\$1,178,572.00</u>	<u>\$1,178,572.00</u>
EMPLOYEE BENEFITS								
STATE RETIREMENT	DB9010.8	<u>\$22,634.24</u>	<u>\$2,393.81</u>	<u>\$28,894.00</u>	<u>\$0.00</u>	<u>\$28,894.00</u>	<u>\$28,894.00</u>	<u>\$28,894.00</u>
SOCIAL SECURITY	DB9030.8	<u>\$21,619.49</u>	<u>\$25,513.44</u>	<u>\$24,000.00</u>	<u>\$0.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>	<u>\$24,000.00</u>
WORKER'S COMPENSATION	DB9040.8	<u>\$26,654.00</u>	<u>\$55,097.48</u>	<u>\$22,630.00</u>	<u>\$25,589.58</u>	<u>\$24,232.31</u>	<u>\$24,232.31</u>	<u>\$24,232.31</u>
UNEMPLOYMENT INS.	DB9050.8	<u>\$552.75</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>
DISABILITY INSURANCE	DB9055.8	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
HEALTH INSURANCE-Retirees	DB9061.8	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,330.00</u>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
HEALTH INSURANCE-Active	DB9060.8	<u>\$69,392.62</u>	<u>\$73,234.23</u>	<u>\$63,520.00</u>	<u>\$44,843.40</u>	<u>\$66,696.00</u>	<u>\$66,696.00</u>	<u>\$66,696.00</u>
DRUG TESTING	DB9060.81	<u>\$502.00</u>	<u>\$754.00</u>	<u>\$1,000.00</u>	<u>\$728.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
UNIFORMS	DB9089.8	<u>\$6,548.15</u>	<u>\$4,271.46</u>	<u>\$4,000.00</u>	<u>\$2,493.88</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
TOTAL		<u>\$147,903.25</u>	<u>\$161,264.42</u>	<u>\$164,374.00</u>	<u>\$73,654.86</u>	<u>\$178,322.31</u>	<u>\$178,322.31</u>	<u>\$178,322.31</u>

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
TOTAL EMPLOYEE BENEFITS			<u>\$161,264.42</u>	<u>\$164,374.00</u>	<u>\$73,654.86</u>	<u>\$178,322.31</u>	<u>\$178,322.31</u>	<u>\$178,322.31</u>
DEBT		<u>\$147,903.25</u>						
STATUTORY INSTALL. BOND-PRIN.	DB9730.4	<u>\$68,000.00</u>	<u>\$68,000.00</u>	<u>\$68,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
STATUTORY INSTALL. BOND-INT.	DB9730.5	<u>\$3,864.00</u>	<u>\$1,932.00</u>	<u>\$1,932.00</u>	<u>\$1,260.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL DEBT		<u>\$71,864.00</u>	<u>\$69,932.00</u>	<u>\$69,932.00</u>	<u>\$41,260.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL APPROPRIATIONS		<u>\$1,025,575.44</u>	<u>\$992,579.77</u>	<u>\$1,375,436.00</u>	<u>\$1,394,325.45</u>	<u>\$1,371,244.31</u>	<u>\$1,396,894.31</u>	<u>\$1,396,894.31</u>
ESTIMATED REVENUES								
LOCAL SOURCES								
NON PROPERTY DIST. BY COUNTY-SALES	DB1120	<u>\$761,000.00</u>	<u>\$800,000.00</u>	<u>\$800,000.00</u>	<u>\$800,000.00</u>	<u>\$850,000.00</u>	<u>\$850,000.00</u>	<u>\$850,000.00</u>
TOTAL NON PROPERTY DIST. BY COUNTY		<u>\$761,000.00</u>	<u>\$800,000.00</u>	<u>\$800,000.00</u>	<u>\$800,000.00</u>	<u>\$850,000.00</u>	<u>\$850,000.00</u>	<u>\$850,000.00</u>
OTHER TAX ITEMS								
HIGHWAY PROPERTY TAX	DB1001	<u>\$266,122.00</u>	<u>\$267,526.00</u>	<u>\$272,276.32</u>	<u>\$272,049.88</u>	<u>\$278,244.31</u>	<u>\$0.00</u>	<u>\$278,244.31</u>
TOTAL OTHER TAX ITEMS		<u>\$266,122.00</u>	<u>\$267,526.00</u>	<u>\$272,276.32</u>	<u>\$272,049.88</u>	<u>\$278,244.31</u>	<u>\$0.00</u>	<u>\$278,244.31</u>
USE OF MONEY AND PROPERTY								
INTEREST AND EARNINGS	DB2401	<u>\$1,339.79</u>	<u>\$32,418.95</u>	<u>\$50.00</u>	<u>\$30,890.59</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
RENTAL OF EQUIPMENT	DB2416	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>			
SURPLUS SCRAP SALES	DB2650	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>			
SALE OF EQUIPMENT	DB2665	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,592.69</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,000.00</u>
INSURANCE RECOVERIES	DB2680	<u>\$1,339.79</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>			
TOTAL USE OF MONEY AND PROPERTY			<u>\$32,418.95</u>	<u>\$50.00</u>	<u>\$45,283.28</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$26,000.00</u>
MISCELLANEOUS								
VILLAGE SALT/SAND	DB2770	<u>\$29,177.19</u>	<u>\$9,925.34</u>	<u>\$12,000.00</u>	<u>\$13,392.69</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$21,000.00</u>
UNCLASSIFIED	DB2770.1	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>			
REFUNDS FROM PRIOR YEARS	DB2701	<u>\$29,177.19</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>			
TOTAL MISCELLANEOUS			<u>\$9,925.34</u>	<u>\$12,000.00</u>	<u>\$13,392.69</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$21,000.00</u>
STATE AID								
CONSOLIDATED HIGHWAY	DB3501	<u>\$207,857.46</u>	<u>\$193,938.30</u>	<u>\$207,000.00</u>	<u>\$0.00</u>	<u>\$215,000.00</u>	<u>\$215,000.00</u>	<u>\$221,650.00</u>
STATE EMERGENCY DISASTER ASSIST.	DB3500	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
		<u>\$207,857.46</u>						
TOTAL STATE AID			<u>\$193,938.30</u>	<u>\$207,000.00</u>	<u>\$0.00</u>	<u>\$215,000.00</u>	<u>\$215,000.00</u>	<u>\$221,650.00</u>
INTERFUND TRANSFER	DB5031	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
TOTAL REVENUES		\$1,072,276.32	\$1,067,526.00	\$1,072,276.32	\$1,072,049.88	\$1,371,244.31	\$1,093,000.00	\$1,396,894.31
APPROPRIATIONS								
PAYMENTS ON FIRE CONTRACTS	SF-3410.4	\$147,845.00	\$150,802.00	\$156,800.00	\$150,802.00	\$164,640.00	\$164,640.00	\$164,640.00
Misc.	SF	\$0.00	\$0.00	\$796.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL APPROPRIATIONS		\$147,845.00	\$150,802.00	\$157,596.00	\$150,802.00	\$164,640.00	\$164,640.00	\$164,640.00
REVENUES		REVENUES	REVENUES	REVENUES	REVENUES	REVENUES	REVENUES	REVENUES
LOCAL SOURCES-Sales Tax	SF1120	\$147,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MISC INC	SF2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROPERTY TAX	SF1001	\$0.00	\$151,598.00	\$151,598.00	\$156,800.00	\$164,640.00	\$164,640.00	\$164,640.00
INTEREST AND EARNINGS	SF2401	\$22.07	\$0.00	\$0.00	\$3.57	\$0.00	\$0.00	\$0.00
TOTAL		\$147,867.07	\$151,598.00	\$151,598.00	\$156,803.57	\$164,640.00	\$164,640.00	\$164,640.00
TOTAL ESTIMATED REVENUES		\$147,867.07	\$151,598.00	\$151,598.00	\$156,803.57	\$164,640.00	\$164,640.00	\$164,640.00

TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2023	LAST YEAR ACTUALS 2024	ADOPTED BUDGET TOTAL 2025	ACTUAL AS OF 11-Sep 2025	SUPERVISOR'S PRELIMINARY BUDGET 2026	TENTATIVE BUDGET 2026	ADOPTED BUDGET 2026
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APPROPRIATIONS								
WATER C.E	SW8389.4	\$12,201.01	\$12,992.49	\$15,000.00	\$5,494.16	\$14,500.00	\$14,500.00	\$14,500.00
TOTAL		\$12,201.01	\$12,992.49	\$15,000.00	\$5,494.16	\$14,500.00	\$14,500.00	\$14,500.00
DEBT SERVICE	SW9730.6	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BAN PRINCIPAL	SW9730.7	\$1,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BAN INTEREST	SW9910	\$111.60	\$0.00	\$0.00	-\$49.80	\$0.00	\$0.00	\$0.00
MISC/ BANK FEES		\$49,815.60	\$0.00	\$0.00	-\$49.80	\$0.00	\$0.00	\$0.00
TOTAL DEBT SERVICE								
TOTAL APPROPRIATIONS		\$62,016.61	\$12,992.49	\$15,000.00	\$5,444.36	\$14,500.00	\$14,500.00	\$14,500.00
REVENUES								
SALES TAX DISTRIBUTION BY COUNTY	SW1120	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTEREST	SW2401	\$2.65	\$2.65	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00
TOTAL		\$2.65	\$2.65	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00
SERVICE CHARGES								
SERVICE CHARGES	SW2144	\$6,445.07	\$6,445.07	\$0.00	\$4,883.22	\$6,500.00	\$6,500.00	\$6,500.00
TOTAL		\$6,445.07	\$6,445.07	\$0.00	\$4,883.22	\$6,500.00	\$6,500.00	\$6,500.00
INTERFUND TRANSFERS								
TRANSFER FROM GENERAL OV FUND	SW5031	\$55,000.00	\$55,000.00	\$8,000.00	\$8,500.00	\$8,000.00	\$8,000.00	\$8,000.00
TOTAL		\$55,000.00	\$55,000.00	\$8,000.00	\$8,500.00	\$8,000.00	\$8,000.00	\$8,000.00
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