

### TOWN OF BROADALBIN 2026 ADOPTED BUDGET

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

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

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

**TOWN OF BROADALBIN 2026 ADOPTED BUDGET**

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

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

**TOWN OF BROADALBIN 2026 ADOPTED BUDGET**

ACCOUNTS	CODE	LAST	ADOPTED	ACTUAL	SUPERVISOR'S	TENTATIVE	ADOPTED
		YEAR	BUDGET	AS OF	PRELIMINARY	BUDGET	BUDGET
		ACTUALS	ACTUALS	TOTAL	11-Sep	2026	2026
		2023	2024	2025	2025	2026	2026
INTEREST AND EARNINGS	A2401	\$3,789.52	\$74,474.86	\$13,000.00	\$57,524.92	\$30,000.00	\$20,000.00
PERMITS/ISSUE & RENEW ONCE	A2450	\$20.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00
CABLE TELEVISION	A2501	\$60,662.82	\$57,675.60	\$60,662.82	\$54,538.65	\$50,000.00	\$50,000.00
PEDDLER PERMIT	A2501.2	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>		<b>\$120,157.34</b>	<b>\$185,920.46</b>	<b>\$108,662.82</b>	<b>\$152,563.57</b>	<b>\$115,000.00</b>	<b>\$105,000.00</b>
<b>LICENSES AND PERMITS</b>							
DOG LICENSES	A2544	\$1,896.00	\$1,830.00	\$1,750.00	\$708.00	\$3,500.00	\$3,500.00
SUPRLUS SCRAP SALES	A2580	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL LICENSES AND PERMITS</b>		<b>\$1,896.00</b>	<b>\$1,830.00</b>	<b>\$1,750.00</b>	<b>\$708.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>
<b>FINES AND FORFEITURES</b>							
TIMERBER SALES	A2652	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FINES AND FORFEITED BAIL	A2610	\$14,300.00	\$18,096.00	\$10,000.00	\$5,135.00	\$10,000.00	\$10,000.00
SALE OF EQUIPMENT	A2665	\$0.00	\$35,332.50	\$0.00	\$0.00	\$0.00	\$0.00
INSURANCE RECOVERIES	A2680	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL FINES AND FORFEITED BAIL</b>		<b>\$14,300.00</b>	<b>\$53,428.50</b>	<b>\$10,000.00</b>	<b>\$5,135.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>MISCELLANEOUS</b>							
REFUNDS PRIOR YRS. EXPENSES	A2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTS AND DONATIONS	A2705	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNCLASSIFIED REVENUES	A2770	\$620.79	\$0.00	\$0.00	\$14,392.69	\$0.00	\$0.00
BID REVENUES	A2770.1	\$0.00	\$805.22	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL MISCELLANEOUS LOCAL SOURCES</b>		<b>\$620.79</b>	<b>\$805.22</b>	<b>\$0.00</b>	<b>\$14,392.69</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>STATE AID</b>							
AIM-Related Payments	A3001	\$29,767.00	\$31,849.00	\$29,767.00	\$29,767.00	\$29,767.00	\$29,767.00
MORTGAGE TAX	A3005	\$98,354.30	\$86,038.18	\$75,000.00	\$59,392.52	\$75,000.00	\$75,000.00
STAR AID	A3040	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECORDS RETENTION AID	A3060	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STATE AID - JCAP GRANT	A3089	\$1,961.00	\$500.00	\$0.00	\$2,082.00	\$1,670.00	\$1,670.00
BRIDGE GRANT	A3089.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL STATE AID</b>		<b>\$130,082.30</b>	<b>\$118,387.18</b>	<b>\$104,767.00</b>	<b>\$91,241.52</b>	<b>\$106,437.00</b>	<b>\$106,437.00</b>
<b>TOTAL INTERFUND TRANSFER</b>	<b>A5031</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$191,600.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$784,976.45</b>	<b>\$931,747.56</b>	<b>\$837,901.40</b>	<b>\$680,647.67</b>	<b>\$635,556.03</b>	<b>\$650,556.03</b>
		*****	*****	*****	*****	*****	*****
<b>APPROPRIATIONS OV</b>							
<b>CONTINGENCY</b>	<b>B1990.4</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,414.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$25,000.00</b>

### TOWN OF BROADALBIN 2026 ADOPTED BUDGET

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

### TOWN OF BROADALBIN 2026 ADOPTED BUDGET

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

**TOWN OF BROADALBIN 2026 ADOPTED BUDGET**

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

**TOWN OF BROADALBIN 2026 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUALS	LAST	ADOPTED	ACTUAL	SUPERVISOR'S	TENTATIVE	ADOPTED
		2023	YEAR ACTUALS 2024	TOTAL 2025	AS OF 11-Sep 2025	PRELIMINARY BUDGET 2026	BUDGET 2026	BUDGET 2026
<b>TOTAL REVENUES</b>		<b>\$565,695.93</b>	<b>\$244,402.92</b>	<b>\$192,850.00</b>	<b>\$260,304.24</b>	<b>\$196,548.00</b>	<b>\$196,898.00</b>	<b>\$306,898.00</b>
<b>APPROPRIATIONS</b>								
TRANSPORTATION	DA5120.4	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
BRIDGES		\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
CONTRACTUAL EXPENSES								
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>TOTAL TRANSPORTATION</b>								
<b>TOTAL APPROPRIATIONS</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>REVENUES</b>								
NON PROPERTY DIST. BY COUNTY	DA1120	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<b>TOTAL NON PROPERTY DIST. BY COUNTY</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
INTERFUND TRANSFER								
<b>TOTAL INTERFUND TRANSFERS</b>	DASU31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

### TOWN OF BROADALBIN 2026 ADOPTED BUDGET

ACCOUNTS	CODE	LAST	ADOPTED	ACTUAL	SUPERVISOR'S	TENTATIVE	ADOPTED
		ACTUALS	YEAR	BUDGET	AS OF	PRELIMINARY	BUDGET
		2023	ACTUALS	TOTAL	11-Sep	BUDGET	2026
<b>TOTAL REVENUES</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>
<b>APPROPRIATIONS</b>							
<b>TRANSPORTATION-HIGHWAY</b>							
Contingency	DB1990.4	\$0.00	\$0.00	\$48,790.00	\$0.00	\$40,000.00	\$40,000.00
<b>GENERAL REPAIRS</b>							
PERSONAL SERVICES	DB5110.1	\$164,591.56	\$150,562.99	\$151,240.00	\$95,782.32	\$157,290.00	\$157,290.00
PERSONAL SERVICES (PARTTIME)	DB5110.11	\$14,016.50	\$20,060.00	\$18,000.00	\$15,977.80	\$20,000.00	\$20,000.00
PERSONAL SERVICES (PARTTIME MECHAN	DB5110.12	\$34,098.15	\$11,031.30	\$37,800.00	\$19,974.15	\$37,800.00	\$37,800.00
CONTRACTUAL EXPENSES	DB5110.4	\$61,897.14	\$83,573.35	\$135,000.00	\$52,700.29	\$130,000.00	\$130,000.00
<b>TOTAL</b>		<b>\$274,603.35</b>	<b>\$265,227.64</b>	<b>\$342,040.00</b>	<b>\$184,434.56</b>	<b>\$345,090.00</b>	<b>\$345,090.00</b>
<b>IMPROVEMENTS</b>							
CAPITAL OUTLAY	DB5112.2	\$201,855.40	\$193,938.30	\$201,000.00	\$229,923.00	\$215,000.00	\$250,000.00
<b>TOTAL</b>		<b>\$207,857.46</b>	<b>\$193,938.30</b>	<b>\$207,000.00</b>	<b>\$229,923.00</b>	<b>\$215,000.00</b>	<b>\$250,000.00</b>
<b>MACHINERY</b>							
EQUIPMENT	DB5130.2	\$0.00	\$42,455.96	\$130,000.00	\$589,246.30	\$175,000.00	\$165,650.00
CONTRACTUAL EXPENSES	DB5130.4	\$70,544.00	\$41,923.18	\$85,000.00	\$45,567.14	\$75,000.00	\$75,000.00
<b>TOTAL</b>		<b>\$70,544.00</b>	<b>\$84,379.14</b>	<b>\$215,000.00</b>	<b>\$634,813.44</b>	<b>\$250,000.00</b>	<b>\$240,650.00</b>
<b>MISCELLANEOUS BRUSH &amp; WEEDS</b>							
CONTRACTUAL EXPENSES	DB5140.4	\$3,715.21	\$1,348.12	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
MISC EXPENSES	DB9910	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$3,715.21</b>	<b>\$1,348.12</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
<b>SNOW REMOVAL (TOWN HIGHWAYS)</b>							
PERSONAL SERVICES	DB5142.1	\$73,858.72	\$101,764.40	\$113,300.00	\$80,646.46	\$117,832.00	\$117,832.00
PERSONAL SERVICES (PARTTIME)	DB5142.11	\$4,785.50	\$4,020.00	\$18,000.00	\$360.00	\$18,000.00	\$18,000.00
CONTRACTUAL EXP.-SALT	DB5142.41	\$151,727.68	\$97,198.31	\$165,000.00	\$131,487.36	\$175,000.00	\$175,000.00
CONTRACTUAL EXPENSES	DB5142.4	\$18,716.27	\$13,507.44	\$28,000.00	\$17,745.77	\$28,000.00	\$28,000.00
<b>TOTAL</b>		<b>\$249,088.17</b>	<b>\$216,490.15</b>	<b>\$324,300.00</b>	<b>\$230,239.59</b>	<b>\$338,832.00</b>	<b>\$338,832.00</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$805,808.19</b>	<b>\$761,383.35</b>	<b>\$1,092,340.00</b>	<b>\$1,279,410.59</b>	<b>\$1,152,922.00</b>	<b>\$1,178,572.00</b>
<b>EMPLOYEE BENEFITS</b>							
STATE RETIREMENT	DB9010.8	\$22,634.24	\$2,393.81	\$28,894.00	\$0.00	\$28,894.00	\$28,894.00
SOCIAL SECURITY	DB9030.8	\$21,619.49	\$25,513.44	\$24,000.00	\$0.00	\$24,000.00	\$24,000.00
WORKER'S COMPENSATION	DB9040.8	\$26,654.00	\$55,097.48	\$22,630.00	\$25,589.58	\$24,232.31	\$24,232.31
UNEMPLOYMENT INS.	DB9050.8	\$552.75	\$0.00		\$0.00		
DISABILITY INSURANCE	DB9055.8	\$0.00	\$0.00		\$0.00		
HEALTH INSURANCE-Retirees	DB9061.8	\$0.00	\$0.00	\$20,330.00	\$0.00	\$30,000.00	\$30,000.00
HEALTH INSURANCE-Active	DB9060.8	\$69,392.62	\$73,234.23	\$63,520.00	\$44,843.40	\$66,696.00	\$66,696.00
DRUG TESTING	DB9060.81	\$502.00	\$754.00	\$1,000.00	\$728.00	\$1,000.00	\$1,000.00
UNIFORMS	DB9089.8	\$6,548.15	\$4,271.46	\$4,000.00	\$2,493.88	\$3,500.00	\$3,500.00
<b>TOTAL</b>		<b>\$147,903.25</b>	<b>\$161,264.42</b>	<b>\$164,374.00</b>	<b>\$73,654.86</b>	<b>\$178,322.31</b>	<b>\$178,322.31</b>

**TOWN OF BROADALBIN 2026 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUALS	LAST	ADOPTED	ACTUAL	SUPERVISOR'S	TENTATIVE	ADOPTED
		2023	2024	TOTAL	AS OF 11-Sep 2025	PRELIMINARY BUDGET 2026	BUDGET 2026	BUDGET 2026
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$161,264.42</b>	<b>\$164,374.00</b>	<b>\$73,654.86</b>	<b>\$178,322.31</b>	<b>\$178,322.31</b>	<b>\$178,322.31</b>
<b>DEBT</b>		<b>\$147,903.25</b>						
STATUTORY INSTALL. BOND-PRIN.	DB9730.4	\$68,000.00	\$68,000.00	\$68,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
STATUTORY INSTALL. BOND-INT.	DB9730.5	\$3,864.00	\$1,932.00	\$1,932.00	\$1,260.00	\$0.00	\$0.00	\$0.00
<b>TOTAL DEBT</b>		<b>\$71,864.00</b>	<b>\$69,932.00</b>	<b>\$69,932.00</b>	<b>\$41,260.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,025,575.44</b>	<b>\$992,579.77</b>	<b>\$1,375,436.00</b>	<b>\$1,394,325.45</b>	<b>\$1,371,244.31</b>	<b>\$1,396,894.31</b>	<b>\$1,396,894.31</b>
<b>ESTIMATED REVENUES</b>								
<b>LOCAL SOURCES</b>								
NON PROPERTY DIST. BY COUNTY-SALES	DB1120	\$761,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$850,000.00	\$850,000.00	\$850,000.00
<b>TOTAL NON PROPERTY DIST. BY COUNTY</b>		<b>\$761,000.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>\$850,000.00</b>	<b>\$850,000.00</b>	<b>\$850,000.00</b>
<b>OTHER TAX ITEMS</b>								
HIGHWAY PROPERTY TAX	DB1001	\$266,122.00	\$267,526.00	\$272,276.32	\$272,049.88	\$278,244.31	\$0.00	\$278,244.31
<b>TOTAL OTHER TAX ITEMS</b>		<b>\$266,122.00</b>	<b>\$267,526.00</b>	<b>\$272,276.32</b>	<b>\$272,049.88</b>	<b>\$278,244.31</b>	<b>\$0.00</b>	<b>\$278,244.31</b>
<b>USE OF MONEY AND PROPERTY</b>								
INTEREST AND EARNINGS	DB2401	\$1,339.79	\$32,418.95	\$50.00	\$30,890.59	\$15,000.00	\$15,000.00	\$15,000.00
RENTAL OF EQUIPMENT	DB2416	\$0.00	\$0.00	\$0.00	\$0.00			
SURPLUS SCRAP SALES	DB2650	\$0.00	\$0.00	\$0.00	\$0.00			
SALE OF EQUIPMENT	DB2655	\$0.00	\$0.00	\$0.00	\$14,592.69	\$0.00	\$0.00	\$11,000.00
INSURANCE RECOVERIES	DB2680	\$1,339.79	\$0.00	\$0.00	\$0.00			
<b>TOTAL USE OF MONEY AND PROPERTY</b>			<b>\$32,418.95</b>	<b>\$50.00</b>	<b>\$45,283.28</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$26,000.00</b>
<b>MISCELLANEOUS</b>								
VILLAGE SALT/SAND	DB2770	\$29,177.19	\$9,925.34	\$12,000.00	\$13,392.69	\$13,000.00	\$13,000.00	\$21,000.00
UNCLASSIFIED	DB2771	\$0.00	\$0.00	\$0.00	\$0.00			
REFUNDS FROM PRIOR YEARS	DB2701	<b>\$29,177.19</b>	\$0.00	\$0.00	\$0.00			
<b>TOTAL MISCELLANEOUS</b>			<b>\$9,925.34</b>	<b>\$12,000.00</b>	<b>\$13,392.69</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$21,000.00</b>
<b>STATE AID</b>								
CONSOLIDATED HIGHWAY	DB3501	\$207,857.46	\$193,938.30	\$207,000.00	\$0.00	\$215,000.00	\$215,000.00	\$221,650.00
STATE EMERGENCY DISASTER ASSIST.	DB3500	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL STATE AID</b>			<b>\$193,938.30</b>	<b>\$207,000.00</b>	<b>\$0.00</b>	<b>\$215,000.00</b>	<b>\$215,000.00</b>	<b>\$221,650.00</b>
<b>INTERFUND TRANSFER</b>	DB5031	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**TOWN OF BROADALBIN 2026 ADOPTED BUDGET**

ACCOUNTS	CODE	ACTUALS	LAST	ADOPTED	ACTUAL	SUPERVISOR'S	TENTATIVE	ADOPTED
		2023	YEAR 2024	TOTAL 2025	AS OF 11-Sep 2025	PRELIMINARY BUDGET 2026	BUDGET 2026	BUDGET 2026
<b>TOTAL REVENUES</b>		<b>\$1,072,276.32</b>	<b>\$1,067,526.00</b>	<b>\$1,072,276.32</b>	<b>\$1,072,049.88</b>	<b>\$1,371,244.31</b>	<b>\$1,093,000.00</b>	<b>\$1,396,894.31</b>
<b>APPROPRIATIONS</b>								
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
<b>TOTAL APPROPRIATIONS</b>		<b>\$147,845.00</b>	<b>\$150,802.00</b>	<b>\$157,596.00</b>	<b>\$150,802.00</b>	<b>\$164,640.00</b>	<b>\$164,640.00</b>	<b>\$164,640.00</b>
<b>REVENUES</b>								
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
<b>TOTAL</b>		<b>\$147,867.07</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>	<b>\$156,803.57</b>	<b>\$164,640.00</b>	<b>\$164,640.00</b>	<b>\$164,640.00</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$147,867.07</b>	<b>\$151,598.00</b>	<b>\$151,598.00</b>	<b>\$156,803.57</b>	<b>\$164,640.00</b>	<b>\$164,640.00</b>	<b>\$164,640.00</b>

**TOWN OF BROADALBIN 2026 ADOPTED BUDGET**

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