TOWN OF BROADALBIN 2027 ADOPTED BUDGET

FUND	APPROPRIATED 2027	LESS ESTIMATED REVENUES	APPROP. FUND BAL.	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	TAXABLE ASSESSED VALUE	IMPLIED 2027 RATE PER THOUSAND	IMPLIED 2026 RATE PER THOUSAND	IMPLIED 2025 RATE PER THOUSAND
GENERAL	667,574.89	366,767.00	0.00	0.00	300,807.89	367,933,841.00	0.8175597	1.00591	1.07000
GENERAL OV	286,000.73	286,000.73	0.00	0.00	0.00	310,754,379.00	0.000000	0.00000	0.00000
BRIDGES	2,500.00	2,500.00	0.00	0.00	0.00	367,933,841.00	0.000000	0.00000	0.00000
HIGHWAY OV	1452706.45	1,169,000.03	0.00	0.00	293,433.03	310,754,379.00	0.944260	0.90105	0.90000
FIRE DISTRICT	172,872.00	0.00	0.00	0.00	172,872.00	310,754,379.00	0.556298	0.53316	0.52000
WATER DISTRICT	14,500.00	14,500.00	0.00	0.00	0.00	0.00	0.000000	0.00000	0.00000
TOTALS	**2,596,154.07**	**1,838,767.76**	**0.00**	**0.00**	**767,112.92**		2.31812	2.44012	2.49000

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
APPROPRIATIONS		******	******	******	******	******	******	******
GENERAL GOVERNMENT								
TOWN BOARD								
PERSONAL SERVICES	A1010.1	$14,420.00	$16,326.81	$15,299.00	*$11,474.28*	*$15,758.00*	*$15,758.00*	***$15,758.00***
CONTRACTUAL EXPENSES	A1010.4	$0.00	$0.00		$0.00			
TOTAL		**$14,420.00**	**$16,326.81**	**$15,299.00**	**$11,474.28**	***$15,758.00***	***$15,758.00***	***$15,758.00***
JUSTICES								
PERSONAL SERVICES	A1110.1	$33,948.72	*$32,475.85*	$36,016.28	*$25,428.69*	*$37,096.48*	*$37,096.48*	*$37,096.48*
COURT CLERK	A1110.11	$16,438.76	*$16,548.69*	$17,439.92	*$12,634.70*	*$17,962.17*	*$17,962.17*	*$17,962.17*
DEPUTY COURT CLERK	A1110.12	$14,090.44	*$14,913.82*	$14,948.50	*$11,550.56*	*$15,396.96*	*$15,396.96*	*$15,396.96*
DEPUTY Clerk-Fill in	A1110.13	$238.00	$325.50	$1,500.00	*$93.75*	*$1,500.00*	*$1,500.00*	*$1,500.00*
Court Security (Police & Constable)	A1110.14	$4,000.00	$4,023.26	$0.00	*$0.00*	*$0.00*	*$0.00*	*$0.00*
EQUIPMENT	A1110.2	$57.52	$0.00	$800.00	*$136.54*	*$800.00*	*$800.00*	*$800.00*
CONTRACTUAL EXPENSES	A1110.4	$4,214.91	$4,432.91	$7,000.00	*$6,497.81*	*$7,000.00*	*$7,000.00*	*$7,000.00*
COURT GRANT	A1110.41	$500.00	$4,023.26	$1,670.00	*$19.01*	*$0.00*	*$0.00*	*$0.00*
TOTAL		**$73,488.35**	**$76,743.29**	**$79,374.70**	**$56,361.06**	***$79,755.61***	***$79,755.61***	***$79,755.61***
SUPERVISOR								
PERSONAL SERVICES	A1220.1	$11,890.06	*$11,825.00*	$15,000.00	*$10,312.72*	*$15,450.00*	*$15,450.00*	*$15,450.00*
BOOKKEEPER TO SUPERVISOR	A1220.11	$14,999.92	$576.92	$0.00	*$0.00*	*$0.00*	*$0.00*	*$0.00*
DEPUTY SUPERVISOR	A1220.12	$500.00	$500.00	$500.00	*$375.00*	*$500.00*	*$500.00*	*$500.00*
SOFTWARE MAINTENANCE	A1220.2	$0.00	$0.00	$1,200.00	*$0.02*	*$1,200.00*	*$1,200.00*	*$1,200.00*
CONTRACTUAL EXPENSES	A1220.4	$463.13	$380.56	$1,500.00	*$0.00*	*$1,500.00*	*$1,500.00*	*$1,500.00*
PAYROLL SERVICE CHARGES	A1220.41	$3,097.00	$2,983.00	$3,350.00	*$1,927.50*	*$3,500.00*	*$3,500.00*	*$3,500.00*
TOTAL		**$30,950.11**	**$16,265.48**	**$21,550.00**	**$12,615.24**	***$22,150.00***	***$22,150.00***	***$22,150.00***
TAX COLLECTION								
PERSONAL SERVICES	A1330.1	$5,376.96	$7,655.45	*$7,646.72*	*$7,415.23*	$ 7,876.13	$ 7,876.13	$ 7,876.13
EQUIPMENT	A1330.2	$0.00	$119.00	*$350.00*	*$186.36*	$ 400.00	$ 400.00	$ 400.00
TAX COLLECTION-SOFTWARE	A1330.4	$0.00	$829.96	*$895.00*	*$0.00*	$ 895.00	$ 895.00	$ 895.00
DEPUTY TAX COLLECTOR	A1330.11	$1,200.00	$2,029.62	*$1,957.00*	*$1,827.38*	$ 2,015.71	$ 2,015.71	$ 2,015.71
CONTRACTUAL EXPENSES	A1330.4	$4,492.53	$3,500.00	*$3,500.00*	*$1,744.81*	*$3,500.00*	*$3,500.00*	*$3,500.00*
TOTAL		**$11,069.49**	**$14,134.03**	**$14,348.72**	***$11,173.78***	***$14,686.84***	***$14,686.84***	***$14,686.84***
BUDGET								
PERSONAL SERVICES	1340.1	$0.00	$0.00	*$7,500.00*	$5,625.00	*$7,500.00*	*$7,500.00*	*$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	*$2,500.00*	$0.00	*$2,500.00*	*$2,500.00*	*$2,500.00*
TOTAL		**$0.00**	**$0.00**	***$10,000.00***	***$5,625.00***	***$10,000.00***	***$10,000.00***	***$10,000.00***
FISCAL FEES								
CREDIT CARD FEES	1375.4	$0.00	$0.00	$120.00	$551.24	*$700.00*	*$700.00*	*$700.00*
TOTAL				**$120.00**	***$551.24***	***$700.00***	***$700.00***	***$700.00***
ASSESSORS								

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
PERSONAL SERVICES	A1355.1	$22,720.24	*$15,965.50*	$25,605.89	*$19,636.89*	*$25,600.00*	*$25,600.00*	*$25,600.00*
ASSESSOR CHAIR	A1355.11	$0.00	*$600.00*	$3,600.00	*$0.00*	*$0.00*	*$0.00*	*$0.00*
DATA ENTRY CLERK	A1355.12	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*	*$0.00*
EQUIPMENT	A1355.2	$0.00	*$0.00*	$1,000.00	*$1,321.44*	*$1,000.00*	*$1,000.00*	*$1,000.00*
CONTRACTUAL EXPENSES	A1355.4	$1,585.93	*$1,262.94*	$1,750.00	*$517.00*	*$1,750.00*	*$1,750.00*	*$1,750.00*
COUNTY SOFTWARE CHARGEBACK	A1355.41	$1,396.70	*$1,397.03*	$1,500.00	*$1,402.43*	*$1,500.00*	*$1,500.00*	*$1,500.00*
APPRAISALS	A1355.42	$0.00	*$0.00*	$1,000.00	*$0.00*	*$1,000.00*	*$1,000.00*	*$1,000.00*
TOTAL		**$25,702.87**	**$25,702.87**	**$34,455.89**	**$22,877.76**	**$30,850.00**	***$30,850.00***	***$30,850.00***
TOWN CLERK								
PERSONAL SERVICES	A1410.1	$19,160.18	*$16,949.39*	*$21,734.80*	*$11,942.14*	*$25,327.00*	*$22,821.54*	*$22,821.54*
DEPUTY CLERK PERSONAL SERVICES	A1410.11	$2,940.00	*$9,201.61*	*$4,000.00*	*$3,357.22*	*$4,320.00*	*$4,320.00*	*$4,320.00*
EQUIPMENT	A1410.2	$810.50	*$0.00*	*$2,000.00*	*$3,753.63*	*$2,000.00*	*$2,000.00*	*$2,000.00*
CONTRACTUAL EXPENSES	A1410.4	$1,041.14	*$2,356.05*	*$2,000.00*	*$2,036.22*	*$2,500.00*	*$2,500.00*	*$2,500.00*
SOFTWARE MAINTENANCE	A1410.41	$926.10	*$972.41*	*$1,000.00*	*$2,435.48*	*$1,000.00*	*$1,000.00*	*$1,000.00*
TOTAL		**$24,877.92**	**$29,479.46**	**$30,734.80**	***$23,524.69***	***$35,147.00***	***$32,641.54***	***$32,641.54***
ATTORNEY								
CONTRACTUAL EXPENSES	A1420.4	$6,700.00	$17,292.00	$25,000.00	*$12,387.50*	*$25,000.00*	*$25,000.00*	*$25,000.00*
ATTORNEY CONTRACT	A1420.41	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*	*$0.00*
TOTAL		**$6,700.00**	**$25,000.00**	**$25,000.00**	***$12,387.50***	***$25,000.00***	***$25,000.00***	***$25,000.00***
PERSONNEL								
SECRETARY TO SUPERVISOR								
PERSONAL SERVICES	A1430.1	$0.00	$0.00	$0.00	$576.92	*$0.00*	*$0.00*	*$0.00*
CONTRACTUAL EXPENSES	A1430.4	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL		**$0.00**	**$0.00**	**$0.00**	**$576.92**	***$0.00***	***$0.00***	***$0.00***
ELECTIONS								
EQUIPMENT	A1450.2	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*	*$0.00*
CONTRACTUAL EXPENSES	A1450.4	$11,355.94	$13,814.92	$13,500.00	*$0.00*	*$13,500.00*	*$13,500.00*	*$13,500.00*
TOTAL		**$11,355.94**	**$13,814.92**	**$13,500.00**	***$0.00***	***$13,500.00***	***$13,500.00***	***$13,500.00***
RECORDS MANAGEMENT								
PERSONAL SERVICES	A1460.1	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*	*$0.00*
CONTRACTUAL EXPENSES	A1460.4	$0.00	$0.00	$500.00	*$500.00*	*$500.00*	*$500.00*	*$500.00*
TOTAL		**$0.00**	**$0.00**	**$500.00**	***$500.00***	***$500.00***	***$500.00***	***$500.00***
BUILDINGS								
PERSONAL SERVICES	A1620.1	$2,430.00	*$5,039.14*	*$5,000.00*	*$2,130.00*	*$5,000.00*	*$5,000.00*	*$5,000.00*
EQUIPMENT	A1620.2	$0.00	*$0.00*	*$1,000.00*	*$1,324.45*	*$1,000.00*	*$1,000.00*	*$1,000.00*
BUILDING construction	A1620.42	$0.00	*$1,000,015.00*	*$0.00*	*$25,000.00*	*$0.00*	*$0.00*	*$0.00*
CONTRACTUAL EXPENSES	A1620.4	$80,564.84	*$35,777.16*	*$40,000.00*	*$22,153.05*	*$39,900.00*	*$39,900.00*	*$39,900.00*
PARK OPERATING EXPENSE	A1620.41	$1,302.63	$2,206.30	*$2,500.00*	*$2,144.45*	*$2,500.00*	*$2,500.00*	*$2,500.00*
TOTAL		**$82,994.84**	**$1,040,831.30**	**$48,500.00**	***$50,607.50***	***$48,400.00***	***$48,400.00***	***$48,400.00***
CENTRAL STOREROOM								
EQUIPMENT	A1660.2	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
CONTRACTUAL EXPENSES	A1660.4	$1,178.20	$279.26	$1,500.00	$372.58	*$1,500.00*	*$1,500.00*	*$1,500.00*

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
TOTAL		**$1,178.20**	**$279.26**	**$1,500.00**	**$372.58**	***$1,500.00***	***$1,500.00***	***$1,500.00***
CENTRAL PRINTING AND MAILING								
CONTRACTUAL EXPENSES	A1670.4	$2,281.67	$2,394.00	$3,000.00	$2,818.92	*$3,000.00*	*$3,000.00*	*$3,000.00*
TOTAL		**$2,281.67**	**$2,394.00**	**$3,000.00**	**$2,818.92**	***$3,000.00***	***$3,000.00***	***$3,000.00***
SPECIAL ITEMS								
GENERAL INSURANCE	A1910.4	$35,924.41	$42,227.96	*$45,650.00*	$3,661.34	*$45,650.00*	*$50,000.00*	*$50,000.00*
MUNICIPAL ASSOCIATION DUES	A1920.2	$1,687.00	$1,689.00	*$1,800.00*	$1,395.00	*$1,800.00*	*$1,800.00*	*$1,800.00*
JUDGMENTS AND CLAIMS	A1930.4	$0.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
CONTINGENCY	A1990.4	$0.00	$15.00	*$35,000.00*	$393.50	*$35,000.00*	*$34,155.46*	*$38,655.46*
TOTAL		**$37,611.41**	**$43,931.96**	**$82,450.00**	**$5,449.84**	***$82,450.00***	***$85,955.46***	***$90,455.46***
TOTAL GENERAL GOVERNMENT SUPPORT		**$322,630.80**	**$1,304,903.38**	**$380,333.11**	**$216,916.31**	**$383,397.45**	**$384,397.45**	**$388,897.45**
PUBLIC SAFETY ADMINISTRATION								
POLICE & CONSTABLE								
POLICE & CONSTABLE P.S.	A3120.1	$0.00	$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***	***$0.00***
POLICE & CONSTABLE C.E.								
TOTAL		**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***
CONTROL OF DOGS								
PERSONAL SERVICES	A3510.1	$6,900.14	$7,140.92	*$8,000.00*	$4,590.91	*$8,000.00*	*$8,000.00*	*$8,000.00*
SHELTER MGMT COORDINATOR	A3510.11					*$3,500.00*	*$2,250.00*	*$2,250.00*
EQUIPMENT	A3510.2	$0.00	$0.00	*$300.00*	$80.00	*$500.00*	*$500.00*	*$500.00*
CONTRACTUAL EXPENSES	A3510.4	$1,500.00	$1,600.50	*$1,500.00*	$1,031.72	*$1,500.00*	*$1,500.00*	*$1,500.00*
ANIMAL VET EXPENSES	A3510.41	$0.00	$0.00	*$1,000.00*	$176.00	*$1,000.00*	*$1,000.00*	*$1,000.00*
DOG CONTROL DEPUTY P.S.	A3510.42	$0.00	$1,000.00	*$1,000.00*	$1,980.76	*$2,000.00*	*$2,000.00*	*$2,000.00*
DOG ENUMERATION	A3510.43	$0.00	$0.00	*$5,000.00*	$2,500.00	*$2,500.00*	*$2,500.00*	*$2,500.00*
TOTAL		**$8,400.14**	**$9,741.42**	**$16,800.00**	***$10,359.39***	***$19,000.00***	***$17,750.00***	***$17,750.00***
CONTROL OF OTHER ANIMALS								
CONTRACTUAL EXPENSES	A3520.4	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL		**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***
TOTAL PUBLIC SAFETY		**$8,400.14**	**$9,741.42**	**$16,800.00**	**$10,359.39**	***$19,000.00***	***$17,750.00***	***$17,750.00***
HEALTH								
REGISTRAR OF VITAL STATISTICS								
REGISTRAR OF VITAL STATISTICS C.E.	A4020.4	$500.00	$500.00	$500.00	$125.00	*$500.00*	*$1,000.00*	*$1,000.00*
DEPUTY-REGISTRAR OF VITAL STATISTIC	A4020.41	$0.00	$0.00	$100.00	$25.00	*$100.00*	*$100.00*	*$100.00*
TOTAL		**$500.00**	**$500.00**	**$600.00**	**$150.00**	***$600.00***	***$1,100.00***	***$1,100.00***
TOTAL HEALTH		**$500.00**	**$500.00**	**$600.00**	**$150.00**	***$600.00***	***$1,100.00***	***$1,100.00***
TRANSPORTATION								

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
SUPERINTENDENT OF HIGHWAYS								
PERSONAL SERVICES	A5010.1	$42,149.90	$44,151.00	$45,000.00	$32,233.71	*$50,000.00*	*$47,250.00*	*$47,250.00*
DEPUTY HWY. SUPT.	A5010.11	$500.00	$1,000.00	$1,000.00	$500.00	*$1,000.00*	*$1,000.00*	*$1,000.00*
EQUIPMENT	A5010.2	$475.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
CONTRACTUAL EXPENSES	A5010.4	$485.94	$970.49	$0.00	$450.00	*$0.00*	*$0.00*	*$0.00*
TOTAL		**$43,610.84**	**$46,121.49**	**$46,000.00**	**$33,183.71**	***$51,000.00***	***$48,250.00***	***$48,250.00***
HIGHWAY GARAGE								
CONTRACTUAL EXPENSES	A5132.4	$10,625.37	$18,059.95	$25,000.00	$6,365.38	*$22,500.00*	*$22,500.00*	*$22,500.00*
TOTAL		**$10,625.37**	**$18,059.95**	**$25,000.00**	**$6,365.38**	***$22,500.00***	***$22,500.00***	***$22,500.00***
STREET LIGHTING								
CONTRACTUAL EXPENSES	A5182.4	$5,322.58	$7,843.71	$7,500.00	$5,844.71	*$8,500.00*	*$8,500.00*	*$8,500.00*
TOTAL		**$5,322.58**	**$7,843.71**	**$7,500.00**	**$5,844.71**	***$8,500.00***	***$8,500.00***	***$8,500.00***
TOTAL TRANSPORTATION		**$59,558.79**	**$72,025.15**	**$78,500.00**	**$45,393.80**	***$82,000.00***	***$79,250.00***	***$79,250.00***
ECONOMIC ASSISTANCE AND OPPORTUNITY								
PUBLICITY								
CONTRACTUAL EXPENSES	A6410.4	$209.82	$184.08	*$500.00*	$1,653.34	*$1,000.00*	*$1,000.00*	*$1,000.00*
NEWSLETTER	A6410.41	$0.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
WEBSITE	A6410.42	$742.76	$1,200.00	*$1,500.00*	$1,300.00	*$1,500.00*	*$1,500.00*	*$1,500.00*
TOTAL		**$952.58**	**$1,384.08**	**$2,000.00**	**$2,953.34**	***$2,500.00***	***$2,500.00***	***$2,500.00***
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		**$3,452.58**	**$3,884.08**	**$4,500.00**	**$5,453.34**	***$5,000.00***	***$5,000.00***	***$5,000.00***
CULTURE & RECREATION								
BALL PARK C.E.	A7110.4	$0.00	$0.00	$12,500.00	$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	$3,000.00	$3,000.00	$4,500.00	$0.00	*$4,500.00*	*$4,500.00*	*$4,500.00*
TOTAL		***$3,500.00***	***$3,500.00***	***$17,500.00***	***$500.00***	***$15,000.00***	***$15,000.00***	***$15,000.00***
ELDERLY PROGRAMS								
CONTRACTUAL EXPENSES	A7620.4	$8,200.00	$7,200.00	$8,200.00	$7,200.00	*$8,200.00*	*$8,200.00*	*$8,200.00*
SENIOR/COMMUNITY CENTER	A7620.41		0	0	0	$10,000.00	$10,000.00	$10,000.00
TOTAL		***$8,200.00***	***$7,200.00***	***$8,200.00***	***$7,200.00***	***$18,200.00***	***$18,200.00***	***$18,200.00***
TOTAL CULTURE & RECREATION		***$14,700.00***	***$13,700.00***	***$30,200.00***	***$7,700.00***	***$37,700.00***	***$37,700.00***	***$33,200.00***
HOME AND COMMUNITY SERVICES								
REFUSE AND GARBAGE								

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
CONTRACTUAL EXPENSES	A8160.4	$96,716.08	$109,465.82	$115,000.00	$84,136.30	*$115,000.00*	*$115,000.00*	*$115,000.00*
TOTAL		**$96,716.08**	**$109,465.82**	**$115,000.00**	**$84,136.30**	***$115,000.00***	***$115,000.00***	***$115,000.00***
TOTAL HOME AND COMMUNITY SERVICES		**$96,716.08**	**$109,465.82**	**$115,000.00**	**$84,136.30**	***$115,000.00***	***$115,000.00***	***$115,000.00***
UNDISTRIBUTED								
STATE RETIREMENT	A9010.8	$2,393.81	$5,578.00	*$1,550.00*	$392.68	*$1,550.00*	*$1,550.00*	*$1,550.00*
SOCIAL SECURITY	A9030.8	$11,775.43	$17,077.37	*$16,750.00*	$7,288.69	*$15,000.00*	*$15,000.00*	*$15,000.00*
WORKER'S COMPENSATION	A9040.8	$25,429.61	$0.00	*$9,692.92*	$9,692.93	*$8,077.44*	*$8,077.44*	*$8,077.44*
UNEMPLOYMENT INSURANCE	A9050.8	$494.73	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
DISABILITY INSURANCE	A9055.8	$0.00	$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*	*$0.00*
DRUG TESTING	A9060.81	$0.00	$0.00	*$250.00*	$0.00	*$250.00*	*$250.00*	*$250.00*
UNIFORMS	A9089.8	$0.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL		**$40,093.58**	**$22,655.37**	**$28,242.92**	**$17,374.30**	***$24,877.44***	***$24,877.44***	***$24,877.44***
TOTAL EMPLOYEE BENEFITS		**$40,093.58**	**$22,655.37**	**$28,242.92**	**$17,374.30**	***$24,877.44***	***$24,877.44***	***$24,877.44***
INTERFUND TRANSFER								
INTERFUND TRANSFER	A9901.9	$0.00	$0.00	*$0.00*	$0.00	*$2,500.00*	*$2,500.00*	*$2,500.00*
MISC / BANK FEES	A9910	$0.00	$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	*$0.00*	*$0.00*	*$0.00*
DEBT INTEREST	A9730.5	$5,775.00	$3,850.00	*$2,000.00*	$1,925.00	*$0.00*	*$0.00*	*$0.00*
TOTAL INTERFUND TRANSFERS		**$115,775.00**	**$113,850.00**	**$112,000.00**	**$111,925.00**	**$2,500.00**	**$2,500.00**	**$2,500.00**
TOTAL APPROPRIATIONS		**$661,826.97**	**$1,650,725.22**	**$783,676.03**	**$542,410.87**	***$670,074.89***	***$667,574.89***	***$667,574.89***
ESTIMATED REVENUES		******	******	******	******	******	******	******
OTHER TAX ITEMS								
PAYMENT IN LIEU OF TAXES	A1080	$3,786.40	$3,301.85	*$3,000.00*	$3,202.87	*$3,000.00*	*$3,000.00*	*$3,000.00*
INTEREST & PENALTIES ON REAL PROP. T	A1090	$7,678.50	$7,838.06	*$7,500.00*	$7,476.31	*$7,500.00*	*$7,500.00*	*$7,500.00*
REAL PROPERTY TAXES	A1001	$483,494.00	$367,869.03	*$367,869.03*	$369,369.03	*$300,807.89*	*$300,807.89*	*$300,807.89*
TOTAL REAL PROPERTY TAX ITEMS		**$494,958.90**	**$379,008.94**	**$378,369.03**	**$380,048.21**	***$311,307.89***	***$311,307.89***	***$311,307.89***
DEPARTMENTAL INCOME								
CLERK FEES	A1255	$0.00	$21,035.16	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
REGISTRAR FEES	A1601	$1,417.50	$1,000.00	*$750.00*	$2,007.50	*$1,000.00*	*$1,000.00*	*$1,000.00*
OTHER GENERAL INC-FROM BYC	A1289	$75,000.00	$25,000.00	*$25,000.00*	$25,000.00	*$25,000.00*	*$25,000.00*	*$25,000.00*
TOTAL DEPARTMENTAL INCOME		**$76,417.50**	**$47,035.16**	**$25,750.00**	**$27,007.50**	***$26,000.00***	***$26,000.00***	***$26,000.00***
USE OF MONEY AND PROPERTY								
GARBAGE DISPOSAL FEES	A2130	$53,700.00	$45,220.00	*$35,000.00*	$48,960.00	*$40,000.00*	*$40,000.00*	*$40,000.00*
STOP DWI	A2260	$0.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
INTEREST AND EARNINGS	A2401	$74,474.86	$52,540.97	*$20,120.00*	$34,124.59	*$25,000.00*	*$25,000.00*	*$25,000.00*

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
PERMITS/ISSUE & RENEW ONCE	A2450	$20.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
CABLE TELEVISION	A2501	$57,675.60	$54,538.65	*$50,000.00*	$48,572.52	*$42,000.00*	*$42,000.00*	*$42,000.00*
PEDDLER PERMIT	A2501.2	$50.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL USE OF MONEY AND PROPERTY		**$185,920.46**	**$152,299.62**	**$105,120.00**	**$131,657.11**	***$107,000.00***	***$107,000.00***	***$107,000.00***
LICENSES AND PERMITS								
DOG LICENSES	A2544	$1,830.00	$1,116.00	*$3,500.00*	$2,760.00	*$3,500.00*	*$3,500.00*	*$3,500.00*
SUPRLUS SCRAP SALES	A2580	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL LICENSES AND PERMITS		**$1,830.00**	**$1,116.00**	**$3,500.00**	**$2,760.00**	***$3,500.00***	***$3,500.00***	***$3,500.00***
FINES AND FORFEITURES								
TIMERBER SALES	A2652	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
FINES AND FORFEITED BAIL	A2610	$18,096.00	$16,411.25	$10,000.00	$22,578.00	*$15,000.00*	*$15,000.00*	*$15,000.00*
SALE OF EQUIPMENT	A2665	$35,332.50	$9,700.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
INSURANCE RECOVERIES	A2680	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL FINES AND FORFEITED BAIL		**$53,428.50**	**$26,111.25**	**$10,000.00**	**$22,578.00**	***$15,000.00***	***$15,000.00***	***$15,000.00***
MISCELLANEOUS								
REFUNDS PRIOR YRS. EXPENSES	A2701	$0.00	$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*	*$0.00*
UNCLASSIFIED REVENUES	A2770	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
BID REVENUES	A2770.1	$805.22	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL MISCELLANEOUS LOCAL SOURCES		**$805.22**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***
STATE AID								
AIM-Related Payments	A3001	$31,849.00	$29,767.00	$29,767.00	$0.00	*$29,767.00*	*$29,767.00*	*$29,767.00*
MORTGAGE TAX	A3005	$86,038.18	$102,845.47	$75,000.00	$44,469.03	*$75,000.00*	*$75,000.00*	*$75,000.00*
STAR AID	A3040	$0.00	$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***	***$0.00***
STATE AID - JCAP GRANT	A3089	$500.00	$2,082.00	$1,670.00	$1,670.00	*$0.00*	*$0.00*	*$0.00*
BRIDGE GRANT	A3089.1	$0.00	$0.00	**$0.00**	$0.00	***$0.00***	***$0.00***	***$0.00***
TOTAL STATE AID		**$118,387.18**	**$134,694.47**	**$106,437.00**	**$46,139.03**	***$104,767.00***	***$104,767.00***	***$104,767.00***
TOTAL INTERFUND TRANSFER	**A5031**	**$0.00**	**$0.00**	*$130,000.00*	**$0.00**	*$100,000.00*	*$100,000.00*	*$100,000.00*
TOTAL ESTIMATED REVENUES		**$931,747.76**	**$740,265.44**	**$759,176.03**	**$610,189.85**	***$667,574.89***	***$667,574.89***	***$667,574.89***
		******	******	******	******	******	******	******
APPROPRIATIONS OV								
CONTINGENCY	**B1990.4**	**$0.00**	**$15.00**	**$25,000.00**	**$393.50**	***$25,000.00***	***$25,000.00***	***$24,400.00***
DEMOLITION OF UNSAFE BUILDING								

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
LITTER LAW C.E.	B3989.4	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL		**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***
TOTAL PUBLIC SAFETY		**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***
BOARD OF HEALTH								
HEALTH OFFICER CONTRACT	B4010.4	$650.00	$650.00	$650.00	$650.00	*$650.00*	*$650.00*	*$650.00*
PUBLICITY	B6410.4	$0.00	$184.08	$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*	*$0.00*
TOTAL		**$650.00**	**$834.08**	**$650.00**	**$650.00**	***$650.00***	***$650.00***	***$650.00***
TOTAL HEALTH		**$650.00**	**$834.08**	**$650.00**	**$650.00**	***$650.00***	***$650.00***	***$650.00***
ECONOMIC ASSISTANCE AND OPPORTUNITY								
VETERAN'S SERVICES								
CONTRACTUAL EXPENSES	B6510.4	$650.00	$650.00	$1,000.00	$1,000.00	*$1,000.00*	*$1,000.00*	*$1,000.00*
TOTAL		**$650.00**	**$650.00**	**$1,000.00**	**$1,000.00**	***$1,000.00***	***$1,000.00***	***$1,000.00***
TOTAL ECONOMIC ASSISTANCE & OPPORTUNIT		**$650.00**	**$650.00**	**$1,000.00**	**$1,000.00**	***$1,000.00***	***$1,000.00***	***$1,000.00***
CULTURE - RECREATION								
YOUTH PROGRAM								
CONTRACTUAL EXPENSES	B7310.4	$10,000.00	$12,500.00	*$12,500.00*	$12,500.00	*$12,500.00*	*$12,500.00*	*$12,500.00*
SUMMER PROGRAM		$0.00	$0.00	$8,000.00	$0.00	*$8,000.00*	*$8,000.00*	*$8,000.00*
TOTAL		**$10,000.00**	**$12,500.00**	**$20,500.00**	**$12,500.00**	***$20,500.00***	***$20,500.00***	***$20,500.00***
LIBRARY								
CONTRACTUAL EXPENSES	B7410.4	$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***
HISTORIAN								
PERSONAL SERVICES	B7510.1	$750.00	$750.00	$750.00	$375.00	*$1,000.00*	*$1,000.00*	*$1,000.00*
EQUIPMENT	B7510.2	$0.00	$0.00	$100.00	$0.00	*$100.00*	*$100.00*	*$600.00*
CONTRACTUAL EXPENSES	B7510.4	$132.42	$0.00	$50.00	$0.00	*$200.00*	*$200.00*	*$200.00*
TOTAL		**$882.42**	**$750.00**	**$900.00**	**$375.00**	***$1,300.00***	***$1,300.00***	***$1,800.00***
TOTAL CULTURE - RECREATION		**$13,382.42**	**$15,750.00**	**$23,900.00**	**$15,375.00**	***$24,300.00***	***$24,300.00***	***$24,800.00***
HOME AND COMMUNITY SERVICES								
ZONING								
PERSONAL SERVICES	B8010.1	$18,000.06	$19,000.02	*$20,000.00*	$13,346.14	*$20,500.00*	*$20,500.00*	*$20,600.00*
CODE ENFORCEMENT DEPUTY	B8010.11	$0.00	$1,803.61	*$15,000.00*	$504.07	*$15,000.00*	*$15,000.00*	*$15,000.00*
EQUIPMENT	B8010.2	$0.00	$0.00	*$0.00*	$1,328.67	*$500.00*	*$500.00*	*$500.00*
CONTRACTUAL EXPENSES	B8010.4	$1,133.17	$1,933.95	*$3,000.00*	$32.50	*$2,500.00*	*$2,500.00*	*$2,500.00*
BOARD OF APPEALS	B8010.41	$0.00	$317.85	*$500.00*	$0.00	*$500.00*	*$500.00*	*$500.00*
TOTAL		**$19,133.23**	**$23,055.43**	**$38,500.00**	**$15,211.38**	***$39,000.00***	***$39,000.00***	***$39,100.00***
PLANNING								
PLANNING BOARD P.S.	B8020.1	$5,800.00	$5,768.00	*$5,517.00*	$4,774.05	*$8,304.73*	*$8,304.73*	*$8,304.73*
EQUIPMENT	B8020.2	$0.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*	
CONTRACTUAL EXPENSES	B8020.4	$514.52	$668.65	*$50,000.00*	$804.56	*$50,000.00*	*$50,000.00*	*$50,000.00*	
COUNTY PLANNING SERVICES	B8020.41	$3,408.60	$2,679.45	*$3,500.00*	$1,012.16	*$3,500.00*	*$3,500.00*	*$3,500.00*	
TOTAL		**$9,723.12**	**$9,116.10**	**$59,017.00**	**$6,590.77**	***$61,804.73***	***$61,804.73***	***$61,804.73***	
WATER									
UNION MILLS WATER EXTENTION	B8389.4	$12,992.49	$14,119.75	$7,500.00	$7,485.13	*$12,500.00*	*$12,500.00*	*$12,500.00*	
TOTAL		**$12,992.49**	**$14,119.75**	**$7,500.00**	**$7,485.13**	***$12,500.00***	***$12,500.00***	***$12,500.00***	
SUPPORT-CEMETARIES									
Union Mills	B8810.4	$2,000.00	$3,000.00	*$3,000.00*	$3,000.00	*$3,250.00*	*$3,250.00*	*$3,250.00*	
Broadalbin-Mayfield	B8810.41	$2,000.00	$2,500.00	*$3,000.00*	$3,000.00	*$3,250.00*	*$3,250.00*	*$3,250.00*	3250
TOTAL		**$4,000.00**	**$5,500.00**	**$6,000.00**	**$6,000.00**	***$6,500.00***	***$6,500.00***	***$6,500.00***	
TOTAL HOME AND COMMUNITY SERVICES		**$45,848.84**	**$51,791.28**	**$111,017.00**	**$35,287.28**	***$119,804.73***	***$119,804.73***	***$119,904.73***	
EMPLOYEE BENEFITS									
STATE RETIREMENT	B9010.8	$0.00	$557.80	$1,000.00	$392.68	*$1,000.00*	*$1,000.00*	*$1,000.00*	
SOCIAL SECURITY	B9030.8	$1,962.57	$4,683.32	*$3,100.00*	$242.96	*$3,100.00*	*$3,100.00*	*$3,100.00*	
WORKER'S COMPENSATION	B9040.8	$4,238.27	$5,692.46	*$3,231.00*	$3,231.00	*$3,146.00*	*$3,146.00*	*$3,146.00*	
UNEMPLOYMENT INS.	B9050.8	$0.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*	
TOTAL		**$6,200.84**	**$10,933.58**	**$7,331.00**	**$3,866.64**	**$7,246.00**	**$7,246.00**	**$7,246.00**	
TOTAL EMPLOYEE BENEFITS		**$6,200.84**	**$10,933.58**	**$7,331.00**	**$3,866.64**	***$7,246.00***	***$7,246.00***	***$7,246.00***	
DEBT									
BAN PRINCIPAL	B9730.6	$0.00	$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***	***$0.00***	
TOTAL DEBT		**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***	
INTERFUND TRANSFERS									
TRANSFER TO WATER DISTRICT	B9901.9	$6,000.00	$0.00	*$8,000.00*	$0.00	*$8,000.00*	*$8,000.00*	*$8,000.00*	
TRANSFER TO GENERAL FUND	B9950.9	$0.00	$0.00	*$130,000.00*	$0.00	*$100,000.00*	*$100,000.00*	*$100,000.00*	
TOTAL		**$6,000.00**	**$0.00**	**$138,000.00**	**$0.00**	***$108,000.00***	***$108,000.00***	***$108,000.00***	
TOTAL APPROPRIATIONS		**$72,732.10**	**$79,958.94**	**$306,898.00**	**$71,178.92**	***$286,000.73***	***$286,000.73***	***$286,000.73***	
REVENUES									
LOCAL SOURCES									
NON PROPERTY DIST. BY COUNTY-SALES	B1120	$158,060.00	$250,000.00	**$259,048.00**	$182,989.91	***$238,000.73***	***$238,000.73***	***$238,000.73***	
TOTAL NON PROPERTY DIST. BY COUNTY		**$158,060.00**	**$250,000.00**	**$259,048.00**	**$182,989.91**	***$238,000.73***	***$238,000.73***	***$238,000.73***	
DEPARTMENTAL INCOME									
PLANNING BOARD FEES	B2115	$900.00	$450.00	$800.00	$941.50	*$800.00*	*$800.00*	*$800.00*	
TOTAL DEPARTMENTAL INCOME		**$900.00**	**$450.00**	**$800.00**	**$941.50**	***$800.00***	***$800.00***	***$800.00***	
USE OF MONEY AND PROPERTY									

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
INTEREST AND EARNINGS	B2401	$68,539.12	$70,054.40	*$40,000.00*	$45,499.45	*$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*
TOTAL USE OF MONEY AND PROPERTY		**$68,539.12**	**$70,054.40**	**$40,000.00**	**$45,499.45**	***$40,000.00***	***$40,000.00***	***$40,000.00***
LICENSES AND PERMITS								
LITTER LAW FEES	B2501.1	$0.00	$25.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
JUNKYARD PERMITS	B2501	$50.00	$0.00	*$0.00*	$0.00	*$200.00*	*$200.00*	*$200.00*
BUILDING PERMITS	B2555	$16,803.80	$7,651.72	*$7,000.00*	$9,506.96	*$7,000.00*	*$7,000.00*	*$7,000.00*
REFUND OF PRIOR YEAR EXPS	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*	$816.49	*$0.00*	*$0.00*	*$0.00*
PEDDLERS PERMIT	B2590	$50.00	$0.00	*$50.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
FIREWORKS PERMIT	B2590.2	$0.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL LICENSES AND PERMITS		**$16,903.80**	**$7,676.72**	**$7,050.00**	**$10,323.45**	***$7,200.00***	***$7,200.00***	***$7,200.00***
STATE AID								
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*
Misc	B9910	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
INTERFUND TRANSFER	B5031	$0.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
TOTAL REVENUES		**$244,402.92**	**$328,181.12**	**$306,898.00**	**$239,754.31**	***$286,000.73***	***$286,000.73***	***$286,000.73***
APPROPRIATIONS								
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								
TOTAL		**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$2,500.00***	***$2,500.00***	***$2,500.00***
TOTAL TRANSPORTATION								
TOTAL APPROPRIATIONS		**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$2,500.00***	***$2,500.00***	***$2,500.00***
REVENUES								
NON PROPERTY DIST. BY COUNTY	DA1120	$2,500.00	$2,500.00	**$2,500.00**	$2,500.00	*$2,500.00*	*$2,500.00*	*$0.00*
TOTAL NON PROPERTY DIST. BY COUNTY		**$2,500.00**	**$2,500.00**	**$2,500.00**	**$2,500.00**	***$2,500.00***	***$2,500.00***	***$0.00***
INTERFUND TRANSFER	DA5031	$0.00	$0.00	**$0.00**	$0.00			***$2,500.00***
TOTAL INTERFUND TRANSFERS		**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$2,500.00***

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
TOTAL REVENUES		**$2,500.00**	**$2,500.00**	**$2,500.00**	**$2,500.00**	***$2,500.00***	***$2,500.00***	***$2,500.00***
APPROPRIATIONS								
TRANSPORTATION-HIGHWAY								
Contingency	DB1990.4	**$0.00**	**$0.00**	$40,000.00	**$0.00**	*$35,000.00*	*$35,000.00*	*$35,000.00*
GENERAL REPAIRS								
PERSONAL SERVICES	DB5110.1	$164,591.56	$125,990.04	*$157,290.00*	$93,602.22	*$164,871.00*	*$164,871.00*	*$164,871.00*
PERSONAL SERVICES (PARTTIME)	DB5110.11	$14,016.50	$21,187.80	*$20,000.00*	$22,660.00	*$25,000.00*	*$25,000.00*	*$25,000.00*
PERSONAL SERVICES (PARTTIME MECHAN	DB5110.12	$34,098.15	$31,159.95	*$37,800.00*	$11,104.00	*$10,000.00*	*$10,000.00*	*$10,000.00*
CONTRACTUAL EXPENSES	DB5110.4	$61,897.14	$63,814.84	*$130,000.00*	$33,731.48	*$110,000.00*	*$110,000.00*	*$110,000.00*
TOTAL		**$274,603.35**	**$242,152.63**	**$345,090.00**	**$161,097.70**	***$309,871.00***	***$309,871.00***	***$309,871.00***
IMPROVEMENTS								
CAPITAL OUTLAY	DB5112.2	$207,857.46	$236,861.08	$250,000.00	$262,613.66	*$300,000.00*	*$300,000.00*	*$309,726.58*
TOTAL		**$207,857.46**	**$236,861.08**	**$250,000.00**	**$262,613.66**	***$300,000.00***	***$300,000.00***	***$309,726.58***
MACHINERY								
EQUIPMENT	DB5130.2	$0.00	$599,599.62	*$165,650.00*	$270,053.58	*$165,000.00*	*$165,000.00*	*$165,000.00*
CONTRACTUAL EXPENSES	DB5130.4	$70,544.00	$70,155.60	*$75,000.00*	$70,513.28	*$75,000.00*	*$75,000.00*	*$75,000.00*
TOTAL		**$70,544.00**	**$669,755.22**	**$240,650.00**	**$340,566.86**	***$240,000.00***	***$240,000.00***	***$240,000.00***
MISCELLANEOUS BRUSH & WEEDS								
CONTRACTUAL EXPENSES	DB5140.4	$3,715.21	$0.00	$4,000.00	$0.00	*$4,000.00*	*$4,000.00*	*$4,000.00*
MISC EXPENSES	DB9910	$0.00	$0.00	**$0.00**	$0.00	***$0.00***	***$0.00***	***$0.00***
TOTAL		**$3,715.21**	**$0.00**	**$4,000.00**	**$0.00**	***$4,000.00***	***$4,000.00***	***$4,000.00***
SNOW REMOVAL (TOWN HIGHWAYS)								
PERSONAL SERVICES	DB5142.1	$73,858.72	$115,248.35	*$117,832.00*	$51,423.23	*$123,511.00*	*$123,511.00*	*$123,511.00*
PERSONAL SERVICES (PARTTIME)	DB5142.11	$4,785.50	$3,579.98	*$18,000.00*	$5,030.02	*$15,000.00*	*$15,000.00*	*$15,000.00*
CONTRACTUAL EXP.-SALT	DB5142.41	$151,727.68	$159,673.02	*$175,000.00*	$115,757.37	*$200,000.00*	*$200,000.00*	*$200,000.00*
CONTRACTUAL EXPENSES	DB5142.4	$18,716.27	$22,785.29	*$28,000.00*	$13,653.46	*$25,000.00*	*$25,000.00*	*$25,000.00*
TOTAL		**$249,088.17**	**$301,286.64**	**$338,832.00**	**$185,864.08**	***$363,511.00***	***$363,511.00***	***$363,511.00***
TOTAL TRANSPORTATION		**$805,808.19**	**$1,450,055.57**	**$1,178,572.00**	**$950,142.30**	***$1,217,382.00***	***$1,217,382.00***	***$1,227,108.58***
EMPLOYEE BENEFITS								
STATE RETIREMENT	DB9010.8	$22,634.24	$44,624.20	*$28,894.00*	$3,534.18	*$49,293.60*	*$49,293.60*	*$49,293.60*
SOCIAL SECURITY	DB9030.8	$21,619.49	$37,466.52	*$24,000.00*	$14,577.38	*$24,000.00*	*$24,000.00*	*$24,000.00*
WORKER'S COMPENSATION	DB9040.8	$26,654.00	$45,539.65	*$24,232.31*	$19,385.85	*$21,000.85*	*$21,000.85*	*$21,000.85*
UNEMPLOYMENT INS.	DB9050.8	$552.75	$0.00	*$0.00*	$0.00	$0.00	$0.00	$0.00
DISABILITY INSURANCE	DB9055.8	$0.00	$0.00	*$0.00*	$0.00	*$0.00*	*$0.00*	*$0.00*
HEALTH INSURANCE-Retirees	DB9061.8	$0.00	$10,111.95	*$30,000.00*	$23,280.93	*$31,500.00*	*$31,500.00*	*$31,500.00*
HEALTH INSURANCE-Active	DB9060.8	$69,392.62	$56,924.56	*$66,696.00*	$39,511.97	*$70,030.00*	*$70,030.00*	*$70,030.00*
DRUG TESTING	DB9060.81	$502.00	$1,247.00	*$1,000.00*	$584.00	*$1,000.00*	*$1,000.00*	*$1,000.00*
UNIFORMS	DB9089.8	$6,548.15	$4,430.93	*$3,500.00*	$3,136.82	*$3,500.00*	*$3,500.00*	*$3,500.00*
TOTAL		**$147,903.25**	**$200,344.81**	**$178,322.31**	**$104,011.13**	***$200,324.45***	***$200,324.45***	***$200,324.45***

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
TOTAL EMPLOYEE BENEFITS		**$147,903.25**	**$200,344.81**	**$178,322.31**	**$104,011.13**	***$200,324.45***	***$200,324.45***	***$200,324.45***
DEBT								
STATUTORY INSTALL. BOND-PRIN.	DB9730.4	$68,000.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
STATUTORY INSTALL. BOND-INT.	DB9730.5	$3,864.00	$0.00	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL DEBT		**$71,864.00**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***
TOTAL APPROPRIATIONS		**$1,025,575.44**	**$1,650,400.38**	**$1,396,894.31**	**$1,054,153.43**	***$1,452,706.45***	***$1,452,706.45***	***$1,462,433.03***
ESTIMATED REVENUES								
LOCAL SOURCES								
NON PROPERTY DIST. BY COUNTY-SALES	DB1120	$761,000.00	$800,000.00	$850,000.00	$850,000.00	*$900,000.00*	*$900,000.00*	*$900,000.00*
TOTAL NON PROPERTY DIST. BY COUNTY		**$761,000.00**	**$800,000.00**	**$850,000.00**	**$850,000.00**	***$900,000.00***	***$900,000.00***	***$900,000.00***
OTHER TAX ITEMS								
HIGHWAY PROPERTY TAX	DB1001	$266,122.00	$272,276.32	*$278,244.31*	$278,244.31	*$283,706.42*	*$283,706.42*	*$293,433.03*
TOTAL OTHER TAX ITEMS		**$266,122.00**	**$272,276.32**	**$278,244.31**	**$278,244.31**	***$283,706.42***	***$283,706.42***	***$293,433.03***
USE OF MONEY AND PROPERTY								
INTEREST AND EARNINGS	DB2401	*$1,339.79*	*$52,540.97*	$15,000.00	$34,124.59	*$25,000.00*	*$25,000.00*	*$25,000.00*
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	DB2665	$0.00	$9,700.00	$11,000.00	$21,300.00	$0.00	$0.00	$0.00
INSURANCE RECOVERIES	DB2680	**$1,339.79**	$0.00	**$0.00**	$0.00			
TOTAL USE OF MONEY AND PROPERTY			**$62,240.97**	**$26,000.00**	**$55,424.59**	***$25,000.00***	***$25,000.00***	***$25,000.00***
MISCELLANEOUS								
VILLAGE SALT/SAND	DB2770	$29,177.19	$14,392.69	$21,000.00	$14,565.00	*$16,000.00*	*$16,000.00*	*$16,000.00*
UNCLASSIFIED	DB2770.1	$0.00	$0.00	$0.00	$816.49			
REFUNDS FROM PRIOR YEARS	DB2701	**$29,177.19**	$0.00	$0.00	$0.00			
TOTAL MISCELLANEOUS			**$14,392.69**	**$21,000.00**	**$15,381.49**	***$16,000.00***	***$16,000.00***	***$16,000.00***
STATE AID								
CONSOLIDATED HIGHWAY	DB3501	$207,857.46	$234,581.65	$221,650.00	$262,957.51	*$228,000.00*	*$228,000.00*	*$228,000.00*
STATE EMERGENCY DISASTER ASSIST.	DB3960	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		$207,857.46						
TOTAL STATE AID			**$234,581.65**	**$221,650.00**	**$262,957.51**	***$228,000.00***	***$228,000.00***	***$228,000.00***
INTERFUND TRANSFER	**DB5031**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
TOTAL REVENUES		**$1,072,276.32**	**$1,072,276.32**	**$1,128,244.31**	**$1,128,244.31**	**$1,452,706.42**	**$1,452,706.42**	**$1,462,433.03**
APPROPRIATIONS								
PAYMENTS ON FIRE CONTRACTS	SF-3410.4	$147,845.00	$147,845.00	*$164,640.00*	$164,640.00	*$172,872.00*	*$172,872.00*	*$172,872.00*
Misc.	SF	$0.00	$0.00	$796.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL APPROPRIATIONS		**$147,845.00**	**$147,845.00**	**$165,436.00**	**$164,640.00**	***$172,872.00***	***$172,872.00***	***$172,872.00***
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	$147,845.00	$164,640.00	$164,640.00	*$172,872.00*	*$172,872.00*	*$172,872.00*
INTEREST AND EARNINGS	SF2401	$22.07	$22.07	$0.00	$0.00	*$0.00*	*$0.00*	*$0.00*
TOTAL		**$147,867.07**	**$147,867.07**	**$164,640.00**	**$164,640.00**	***$172,872.00***	***$172,872.00***	***$172,872.00***
TOTAL ESTIMATED REVENUES		**$147,867.07**	**$147,867.07**	**$164,640.00**	**$164,640.00**	***$172,872.00***	***$172,872.00***	***$172,872.00***

TOWN OF BROADALBIN 2027 ADOPTED BUDGET

ACCOUNTS	CODE	ACTUALS 2024	LAST YEAR ACTUALS 2025	ADOPTED BUDGET TOTAL 2026	ACTUAL AS OF 27-Sep 2026	*SUPERVISOR'S TENETIVE BUDGET 2027*	*PRELIMINARY BUDGET 2027*	*ADOPTED BUDGET 2027*
APPROPRIATIONS								
WATER C.E	SW8389.4	$12,201.01	$14,119.75	$14,500.00	$7,485.13	*$14,500.00*	*$14,500.00*	*$14,500.00*
TOTAL		**$12,201.01**	**$14,119.75**	**$14,500.00**	**$7,485.13**	***$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	$0.00	$0.00	$0.00	$0.00
MISC/ BANK FEES		**$49,815.60**	**$0.00**	**$0.00**	**$0.00**	***$0.00***	***$0.00***	***$0.00***
TOTAL DEBT SERVICE								
TOTAL APPROPRIATIONS		**$62,016.61**	**$14,119.75**	**$14,500.00**	**$7,485.13**	***$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	$0.00	$0.00	$0.45	$0.00	$0.00	$0.00
TOTAL		**$2.65**	**$0.00**	**$0.00**	**$0.45**	***$0.00***	***$0.00***	***$0.00***
SERVICE CHARGES								
SERVICE CHARGES	SW2144	$6,445.07	$4,049.91	$6,500.00	$6,959.82	*$6,500.00*	*$6,500.00*	*$6,500.00*
TOTAL		**$6,445.07**	**$4,049.91**	**$6,500.00**	**$6,959.82**	***$6,500.00***	***$6,500.00***	***$6,500.00***
INTERFUND TRANSFERS								
TRANSFER FROM GENERAL OV FUND	SW5031	$55,000.00	$0.00	*$8,000.00*	$0.00	*$8,000.00*	*$8,000.00*	*$8,000.00*
TOTAL		**$55,000.00**	**$0.00**	**$8,000.00**	**$0.00**	***$8,000.00***	***$8,000.00***	***$8,000.00***