TOWN OF MOUNT PLEASANT

MINUTES OF THE REGULAR
MEETING OF THE TOWN BOARD
TOWN OF MOUNT PLEASANT
WESTCHESTER COUNTY, N.Y.
HELD DECEMBER 16, 2025

PRESENT	SUPERVISOR	- CARL FULGENZI
	COUNCILPERSONS	- LAURIE SMALLEY
		- THOMAS SIALIANO
		- DANIELLE ZAINO
		- MARK SARACINO
	TOWN CLERK	- EMILY COSTANZA
	TOWN ATTORNEY	- DARIUS CHAFIZADEH

Town Comptroller, Noreen McGinty, was also Present.

The Supervisor opened the meeting at 7:00 PM with a Salute to the Flag.

I. Public Hearings

Continued Public Hearing on the Preliminary 2026 Town Budget — RESOLUTION 457-25

The Supervisor opened the continued hearing. There were no speakers.

Upon motion of Councilwoman Zaino, seconded by Councilman Sialiano and unanimously carried,

The public hearing was closed.

VOTE - AYES - Town Supervisor Fulgenzi, Councilwoman Zaino, Councilman Sialiano, Councilwoman Smalley, Councilman Saracino

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Continued Public Hearing to Consider a Local Law Authorizing the Town to Override the Limit on the Real Property Taxes that May be Levied by the Town for the 2026 Fiscal Year — RESOLUTION 458-25

The Supervisor opened the continued public hearing. There were no speakers.

Upon motion of Councilwoman Smalley, seconded by Councilman Saracino and unanimously carried,

The public hearing was closed.

VOTE - AYES - Town Supervisor Fulgenzi, Councilwoman Zaino, Councilman

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Sialiano, Councilwoman Smalley, Councilman Saracino

II. Supervisor's Report

Authorization to Adopt a Local Law Authorizing the Town to Override the Limit on the Real Property Taxes that May be Levied by the Town for the 2026 Fiscal Year — RESOLUTION 459-25

LOCAL LAW NO. 01-2026

PROPOSED LOCAL LAW TO OVERRIDE THE LIMIT ON THE AMOUNT OF REAL PROPERTY TAXES THAT MAY BE LEVIED BY THE TOWN FOR THE 2026 FISCAL YEAR

WHEREAS, it is the intent of this local law to override the limit on the amount of real property taxes that may be levied by the Town of Mount Pleasant, pursuant to General Municipal Law § 3-c, and to allow the Town of Mount Pleasant, County of Westchester to adopt a Town budget for (a) Town purposes; (b) fire protection districts; and (c) any other special or improvement district governed by the Town Board for the fiscal year 2026 that requires a real property tax levy in excess of the “tax levy limit,” as defined by General Municipal Law § 3-c; and

WHEREAS, this local law is adopted pursuant to subdivision 5 of General Municipal Law § 3-c, which expressly authorizes the Town Board to override the tax levy limit by the adoption of a local law approved by a vote of sixty percent (60%) of the Town Board.

NOW THEREFORE BE IT RESOLVED, that the Town Board of the Town of Mount Pleasant authorizes the adoption of a budget for the 2026 Fiscal Year that provides for a real property tax levy in excess of the limit specified in General Municipal Law § 3-c; and

BE IT FURTHER RESOLVED, that if any clause, sentence, paragraph, subdivision, or part of this Local Law or the application thereof shall be adjusted by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, or part of this Local Law in which such judgment or order was rendered; and

BE IT FURTHER RESOLVED, that this local law shall take effect immediately upon filing in the office of the New York State Secretary of State.

Motion By: Councilwoman Zaino — Seconded By: Councilman Sialiano

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VOTE - AYES - Town Supervisor Fulgenzi, Councilwoman Zaino, Councilman Sialiano, Councilwoman Smalley - NOES - Councilman Saracino

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Authorization to Adopt the 2026 Town Budget RESOLUTION 460-25

Upon motion of Councilwoman Smalley, seconded by Councilwoman Zaino and carried,

The 2026 Town Budget was adopted.

VOTE - AYES - Town Supervisor Fulgenzi, Councilwoman Zaino, Councilman Sialiano, Councilwoman Smalley - NOES - Councilman Saracino

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III. Schedule of Meetings

Work Session: Tuesday, December 16, 2025, at 7:00 PM RESOLUTION

Business Session: Tuesday, December 23, 2025, at 7:00 PM RESOLUTION

2026 Reorganizational Meeting: Tuesday, January 6, 2026, at 6:00 PM RESOLUTION

IV. Adjourn

Upon motion of Councilman Sialiano, seconded by Councilwoman Zaino and unanimously carried, it was,

RESOLVED: That the meeting is adjourned at 7:07 PM.

VOTE - AYES - Town Supervisor Fulgenzi, Councilwoman Zaino, Councilman Sialiano, Councilwoman Smalley, Councilman Saracino

Respectfully Submitted,

Emily Costanza

EMILY COSTANZA

December 16, 2025

TOWN CLERK
TOWN OF MOUNT PLEASANT

TOWN OF MOUNT PLEASANT

1788

2026

BUDGET

TOWN OF MOUNT PLEASANT
2026
BUDGET
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TOWN OF MOUNT PLEASANT
2026 BUDGET SUMMARY

CODE	FUND	TOTAL FUND BALANCE 12/31/2024	2025 Projected Expenditures	2025 Projected Revenue	Excess Expenditures Over Revenue	2025 Projected Financial State Fund Balance	2026 APPROPRIATION	2026 ESTIMATED REVENUE	APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAX	ASSESSED VALUATION DATED 10/20/25	ESTIMATED 2026 BUDGET TAX RATE/M	2025 BUDGET TAX RATE/M	BUDGET RATE TO RATE $ CHANGE	BUDGET RATE TO RATE % CHANGE
01-A	**GENERAL FUND-ENTIRE TOWN**	$ 2,242,502	9,191,318	7,523,929	(1,667,390)	575,112	$ 9,233,524	$ 6,269,334	$ -	$ 2,964,190	$ 147,854,595	$ 20.048	$ 13.517	$ 6.531	48.317%
02-B	**GENERAL FUND-OUTSIDE VILLAGE**	5,735,965	27,721,224	24,668,113	(3,053,111)	2,682,854	27,913,501	17,461,111	-	10,452,390	105,582,345	98.998	84.176	14.822	17.608%
03-DB	**HIGHWAY FUND-OUTSIDE VILLAGE**	(340,814)	9,227,674	9,104,874	(122,800)	(463,614)	8,629,217	1,291,988	-	7,337,229	105,582,345	69.493	68.330	1.163	1.702%
		$ 7,637,653	46,140,216	41,296,916	(4,843,301)	2,794,352	45,776,242	$ 25,022,433	$ -	$ 20,753,809		$ 188.538	$ 166.023	$ 22.515	13.562%
04-SF	**FIRE PROTECTION DISTRICTS**														
SF1	So. Hardscrabble	$ (291)	85,675	85,675	-	(291)	89,570	$ -	$ (500)	$ 90,070	$ 1,851,094	$ 48.658	$ 46.215	$ 2.443	5.286%
SF2	Bear Ridge	(369)	79,846	78,793	(1,053)	(1,422)	82,375	-	(1,500)	83,875	1,713,542	48.948	45.863	3.085	6.727%
SF3	West Pleasantville #1	(121)	22,819	22,819	-	(121)	23,857	-	(500)	24,357	521,801	46.679	43.971	2.708	6.158%
SF4	West Pleasantville #2	88	3,023	3,023	-	88	3,160	-	-	3,160	75,136	42.057	40.262	1.795	4.458%
SF10	East Bear Ridge	(820)	93,970	93,970	-	(820)	98,243	-	(1,000)	99,243	2,017,869	49.182	46.459	2.723	5.861%
SF5	North East Briarcliff	(6,936)	84,004	90,624	6,620	(316)	87,364	-	(500)	87,864	2,409,021	36.473	37.631	(1.158)	-3.077%
SF6	East Briarcliff	(2,430)	36,656	39,156	2,500	70	38,122	-	-	38,122	670,384	56.866	58.455	(1.589)	-2.718%
SF7	Hardscrabble	11,743	134,495	134,495	-	11,743	135,974	-	-	135,974	4,478,351	30.363	29.996	0.367	1.222%
SF8	King Street	6,151	82,706	82,706	-	6,151	83,615	-	-	83,615	697,208	119.928	118.413	1.515	1.280%
SF9	Apple Hill-Mt.Pleasant #7	7,733	94,592	94,592	-	7,733	95,632	-	-	95,632	433,139	220.788	218.532	2.256	1.032%
SF15	Thornwood #1	137	31,408	31,408	-	137	33,296	-	-	33,296	658,360	50.574	47.475	3.099	6.528%
	TOTAL	$ 14,885	749,194	757,261	8,067	22,952	771,208	$ -	(4,000)	$ 775,208					
04-SM	**SPECIAL AMBULANCE SERVICE**														
	Valhalla Ambulance District	$ 205,747	413,176	442,712	29,536	235,283	448,848	$ 65,000	$ -	$ 383,848	$ 33,997,416	$ 11.291	$ 11.254	$ 0.037	0.324%
	Pleasantville Ambulance District	34,995	754,482	777,051	22,569	57,564	789,243	-	-	789,243	63,245,418	12.479	12.335	0.144	1.168%
	Mt. Pleasant West	9,423	63,943	65,764	1,821	11,244	66,789	-	-	66,789	5,088,273	13.126	12.956	0.170	1.313%
	Hawthorne Ambulance District	16,200	176,254	185,078	8,824	25,024	187,759	-	-	187,759	21,653,535	8.671	8.605	0.066	0.768%
	Sleepy Hollow Ambulance District	7,673	150,144	155,500	5,356	13,029	157,864	-	-	157,864	19,417,994	8.130	8.272	(0.142)	-1.719%
	TOTAL	$ 274,038	1,557,999	1,626,105	68,106	342,144	1,650,503	$ 65,000	$ -	$ 1,585,503					
	SPECIAL DRAINAGE DISTRICTS														
04-SD	SPECIAL DRAINAGE DISTRICT 1	$ (20,643)	13,897	13,897	-	(20,643)	13,955	$ -	$ -	$ 13,955					
04-SD	SPECIAL DRAINAGE DISTRICT 2	(1,280,261)	443,722	484,871	41,149	(1,239,112)	475,262	-	-	475,262	$ 126,908,147	$ 3.745	$ 3.387	$ 0.358	10.568%
	TOTAL	$ (1,300,904)	457,619	498,768	41,149	(1,259,755)	489,217	$ -	$ -	$ 489,217					
04-SPL	**SPECIAL LIBRARY DISTRICT**	$ 97,106	2,022,722	2,042,484	19,762	116,868	2,077,456	$ 9,384	$ -	$ 2,068,072	$ 108,361,246	$ 19.085	$ 18.890	$ 0.195	1.032%
04-SR	**REFUSE DISTRICTS**														
	Valhalla Refuse District	$ 180,789	602,852	608,710	5,858	186,647	663,786	$ 4,380	$ -	$ 659,406	$ 18,739,025	$ 35.189	$ 32.325	$ 2.864	8.860%
	Mt. Pleasant Refuse District	317,653	2,354,671	2,340,561	(14,110)	303,543	2,584,433	2,000	-	2,582,433	89,618,311	28.816	26.457	2.359	8.916%
	TOTAL	$ 498,442	2,957,523	2,949,271	(8,251)	490,191	3,248,218	$ 6,380	$ -	$ 3,241,838					

TOWN OF MOUNT PLEASANT
2026 BUDGET SUMMARY

CODE	FUND	TOTAL FUND BALANCE 12/31/2024	2025 Projected Expenditures	2025 Projected Revenue	Excess Expenditures Over Revenue	2025 Projected Financial State Fund Balance	2026 APPROPRIATION	2026 ESTIMATED REVENUE	APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAX	ASSESSED VALUATION DATED 10/20/25	ESTIMATED 2026 BUDGET TAX RATE/M	2025 BUDGET TAX RATE/M	BUDGET RATE TO RATE $ CHANGE	BUDGET RATE TO RATE % CHANGE
05-SL	**CONSOLIDATED LIGHTING DIST.**	$ 359,165	597,843	598,885	1,042	360,207	634,085	$ 3,132	$ -	$ 630,953	$ 108,348,146	$ 5.823	$ 5.544	$ 0.279	5.039%
06-SS	**SPECIAL SEWER DISTRICT**														
	Mt. Pleasant Consolidated #1	$ 581,140	1,965,591	2,017,844	52,253	633,393	2,093,420	$ 1,000	$ -	$ 2,092,420					
07-SW	**SPECIAL WATER DISTRICTS**														
	Bear Ridge Water	$ 271,478	224,546	215,495	(9,052)	262,426	235,013	$ 145,000	$ -	$ 90,013	$	$	$	$	
	Meadowbrook Water	3,422	31,150	34,226	3,076	6,498	38,927	17,950	-	20,977	222,761	94.168	83.939	10.229	12.187%
	Old Farm Hill Water	(200,732)	1,813,156	1,670,562	(142,594)	(343,326)	2,033,599	847,100	-	1,186,499	7,388,723	160.582	126.620	33.962	26.822%
	Pocantico Hills Water	274,413	898,515	1,066,417	167,902	442,315	1,080,485	281,450	-	799,035	5,276,054	362.077	362.077	0.000	0.000%
	Apple Hill Water	(1,254)	58,218	62,882	4,664	3,410	64,181	25,300	-	38,881	318,869	121.935	124.075	(2.140)	-1.724%
	Pleasantville Extension #1	19,890	22,383	24,619	2,237	22,127	24,232	15,650	-	8,582	127,354	67.390	91.948	(24.558)	-26.708%
	Pleasant Ridge Water	5,635	17,537	23,219	5,681	11,316	24,511	7,000	-	17,511	175,278	99.905	104.976	(5.071)	-4.831%
	North East Pleasantville	4,009	5,399	6,118	719	4,728	5,715	-	-	5,715	200,659	28.482	30.484	(2.002)	-6.569%
	Pleasantville Road Water District	(197,624)	344,777	274,139	(70,638)	(268,262)	361,066	301,100	59,966	-					
	Mill River Road Water District	(176,466)	70,016	60,523	(9,493)	(185,959)	60,192	21,000	-	39,192	216,207	181.271	189.553	(8.282)	-4.369%
	Kensico Water District	467,213	7,070,726	7,306,013	235,287	702,500	7,506,160	5,370,500	-	2,135,660	66,295,895	41.983	41.983	0.000	0.000%
	Shared Services	-			-	-									
		$ 469,984	10,556,424	10,744,212	187,788	657,772	11,434,082	$ 7,032,050	$ 59,966	$ 4,342,066					
	TOTAL TOWN BUDGETS	**$ 8,631,509**	**67,005,131**	**62,531,746**	**(4,473,385)**	**4,158,124**	**68,174,431**	**$ 32,139,379**	**$ 55,966**	**$ 35,979,085**					
	MAXIMUM 2026 TAX LEVY LIMIT									**$ 34,505,495**					
	TOTAL AMOUNT OVER ALLOWABLE LEVY									**$ (1,473,590)**					
	2025 ACTUAL LEVY									**$ 32,905,745**					
	PERCENTAGE INCREASE IN TAX LEVY									**9.3398%**					

BUDGET APPROPRIATIONS INCLUDED IN ABOVE TOTALS

CODE	FUND	TOTAL FUND BALANCE 12/31/2024	2025 Projected Expenditures	2025 Projected Revenue	Excess Expenditures Over Revenue	2025 Projected Financial State Fund Balance	2026 APPROPRIATION	2026 ESTIMATED REVENUE	APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAX
07-SW	JOINT WATER DISTRICTS	$ -	2,314,367	2,314,367	-	-	2,455,560	$ 2,455,560	$ -	$ -
09-V	DEBT SERVICE FUND	1,213,852	590,000	136,240	(453,760)	760,092	590,000	150,000	440,000	-
		$ 1,213,852	2,904,367	2,450,608	(453,760)	760,092	3,045,560	$ 2,605,560	$ 440,000	$ -

NON-TOWN ADMINISTRATION BUDGETS

CODE	FUND	TOTAL FUND BALANCE 12/31/2024	2025 Projected Expenditures	2025 Projected Revenue	Excess Expenditures Over Revenue	2025 Projected Financial State Fund Balance	2026 APPROPRIATION	2026 ESTIMATED REVENUE	APPROPRIATED FUND BALANCE	AMOUNT TO BE RAISED BY TAX
	MPP Library	$ 2,077,671	2,936,998	3,118,332	181,334	2,259,005	3,254,068	$ 3,138,487	$ 115,581	$ -
	Fire Districts						10,155,383	804,392	-	9,350,991
		$					13,409,451	$ 3,942,879	$ 115,581	$ 9,350,991

GENERAL FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
	GENERAL GOVERNMENT SUPPORT				
	TOWN BOARD				
PERSONNEL SERVICES					
A1010	.100 Regular Staff	$ 112,741	$ 111,638	$ 116,051	$ 107,638
	.110 Liason Stipend	-	24,000	24,000	-
		$ 112,741	$ 135,638	$ 140,051	$ 107,638
CONTRACTUAL EXPENSES					
A1010	.400 Misc. Contractual	$ 290	$ 250	$ 250	$ 250
	TOTAL TOWN BOARD	$ 113,031	$ 135,888	$ 140,301	$ 107,888
	JUSTICE COURT				
PERSONNEL SERVICES					
A1110	.100 Regular Staff	$ 506,130	$ 522,999	$ 522,999	$ 523,999
	.193 Sick Leave Incentive	-	1,500	1,500	1,500
	.194 Longevity	150	500	500	500
	.195 Overtime	69,190	70,000	70,927	50,000
		$ 575,470	$ 594,999	$ 595,926	$ 575,999
EQUIPMENT					
A1110	.210 Office Equipment	$ 3,163	$ 3,000	$ 3,000	$ -
		$ 3,163	$ 3,000	$ 3,000	$ -
CONTRACTUAL EXPENSES					
A1110	.400 Misc. Contractual & Svc Contr.	$ 3,508	$ 4,000	$ 4,000	$ 4,000
	.400 Misc. Contractual & Svc Contr. (JCAP)	29,738	-	6,634	-
	.401 Supplies and Materials-General	4,866	6,000	6,000	4,000
	.402 Books and Publications	4,613	6,000	6,000	4,000
	.450 Court Stenographer & Interpreters	65,181	70,000	70,000	70,000
	.463 Travel, Conf. & Education	993	4,000	4,000	1,000
		$ 108,899	$ 90,000	$ 96,634	$ 83,000
	TOTAL JUSTICE COURT	$ 687,531	$ 687,999	$ 695,560	$ 658,999
	SUPERVISOR				
PERSONNEL SERVICES					
A1220	.100 Regular Staff	$ 301,982	$ 311,173	$ 311,173	$ 311,173
	.101 Community Liaison	23,995	-	-	-
	.150 Permanent Part Time	8,540	8,750	8,750	-
	.193 Sick Leave Incentive	1,189	1,150	1,229	1,250
	.194 Longevity	-	600	150	500
		$ 335,706	$ 321,673	$ 321,302	$ 312,923
CONTRACTUAL EXPENSES					
A1220	.400 Misc. Contractual & Svc Contr.	$ 2,581	$ 4,000	$ 4,000	$ 4,000
	.401 Supplies & Materials-General	1,026	3,000	3,000	1,800
	.441 Printing	102	-	348	500
	.463 Travel, Conference & Education	792	500	898	1,000
		$ 4,501	$ 7,500	$ 8,246	$ 7,300
	TOTAL SUPERVISOR	$ 340,206	$ 329,173	$ 329,547	$ 320,223

GENERAL FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
COMPTROLLER					
PERSONNEL SERVICES					
A1315	.100 Regular Staff	$ 411,583	$ 428,732	$ 428,732	$ 427,322
	.150 Permanent Part Time	20,160	22,750	2,500	-
	.193 Sick Leave Incentive	4,366	4,000	984	4,000
	.194 Longevity	-	500	500	500
	.195 Overtime	981	600	600	1,000
		$ 437,090	$ 456,582	$ 433,316	$ 432,822
CONTRACTUAL EXPENSES					
A1315	.400 Misc. Contractual & Svc Contr.	$ 6,612	$ 6,000	$ 4,733	$ 6,000
	.401 Supplies & Materials-General	1,969	2,000	710	2,000
	.463 Travel, Conference & Education	599	2,500	500	1,000
		$ 9,180	$ 10,500	$ 5,943	$ 9,000
	TOTAL COMPTROLLER	$ 446,269	$ 467,082	$ 439,258	$ 441,822
AUDITOR					
CONTRACTUAL EXPENSES					
A1320	.450 Fees for Services - Auditors	$ 37,500	$ 48,750	$ 43,500	$ 46,750
		$ 37,500	$ 48,750	$ 43,500	$ 46,750
RECEIVER OF TAXES					
PERSONNEL SERVICES					
A1330	.100 Regular Staff	$ 207,368	$ 213,567	$ 213,567	$ 214,067
	.150 Permanent Part Time	8,830	20,500	15,000	17,750
	.193 Sick Leave Incentive	1,094	900	-	900
	.194 Longevity	150	600	-	600
	.195 Overtime	6,760	6,750	6,750	6,750
		$ 224,202	$ 242,317	$ 235,317	$ 240,067
CONTRACTUAL EXPENSES					
A1330	.400 Misc. Contractual & Svc Contr.	$ 4,882	$ 8,500	$ 8,500	$ 8,500
	.401 Supplies & Materials-General	1,623	3,000	3,000	3,000
	.441 Printing	6,045	7,500	7,500	7,500
	.462 Public Notices	681	800	800	800
	.463 Travel, Conference & Education	1,599	1,600	1,600	1,600
		$ 14,830	$ 21,400	$ 21,400	$ 21,400
	TOTAL RECEIVER OF TAXES	$ 239,032	$ 263,717	$ 256,717	$ 261,467
BUDGET					
PERSONNEL SERVICES					
A1340	.100 Personal Services	$ 9,740	$ 9,227	$ 9,227	$ 9,227
		$ 9,740	$ 9,227	$ 9,227	$ 9,227
	TOTAL BUDGET	$ 9,740	$ 9,227	$ 9,227	$ 9,227
COMPUTER					
EQUIPMENT					
A1345	.250 Equipment-General	$ 11,615	$ 56,000	$ 56,000	$ 56,800
	.299 Infrastructure	4,856	55,000	55,000	70,000
	.400 Contractual	218,095	136,500	136,500	176,216
	TOTAL COMPUTER	$ 234,566	$ 247,500	$ 247,500	$ 303,016

GENERAL FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
ASSESSMENT					
PERSONNEL SERVICES					
A1355	.100 Regular Staff	$ 335,534	$ 347,901	$ 347,901	$ 365,095
	.150 Permanent Part Time	4,526	10,000	6,838	11,500
	.190 Seasonal Staff	6,229	6,500	5,243	-
	.193 Sick Leave Incentive	-	500	-	500
	.194 Longevity	300	500	-	500
		$ 346,589	$ 365,401	$ 359,982	$ 377,595
CONTRACTUAL EXPENSES					
A1355	.400 Misc. Contractual & Svc Contr.	$ 41,452	$ 35,000	$ 35,381	$ 40,000
	.401 Supplies & Materials-General	1,682	1,500	1,500	2,000
	.402 Books & Publications	-	600	600	600
	.462 Public Notices	202	300	300	300
	.463 Travel, Conference & Education	2,345	3,000	3,000	1,500
		$ 45,681	$ 40,400	$ 40,781	$ 44,400
	TOTAL ASSESSMENT	$ 392,270	$ 405,801	$ 400,763	$ 421,995
EXPENSES ON PROPERTY ACQUIRED					
CONTRACTUAL EXPENSES					
A1364	.400 Property Taxes	$ 12,347	$ 14,500	$ 12,324	$ 14,500
	TOTAL EXPENSES ON PROPERTY ACQ	$ 12,347	$ 14,500	$ 12,324	$ 14,500
TOWN CLERK					
PERSONNEL SERVICES					
A1410	.100 Regular Staff	$ 251,926	$ 265,257	$ 265,257	$ 231,060
	.190 Seasonal/Temporary	-	-	-	-
	.193 Sick Leave Incentive	-	750	-	750
	.194 Longevity	-	750	-	750
	.195 Overtime	3,144	2,000	2,000	2,000
		$ 255,070	$ 268,757	$ 267,257	$ 234,560
CONTRACTUAL EXPENSES					
A1410	.400 Misc. Contractual & Svc Contr.	$ 4,759	$ 17,000	$ 17,000	$ 17,000
	.401 Supplies & Materials-General	6,381	4,000	4,000	4,000
	.462 Public Notices	4,458	5,000	5,000	5,000
	.463 Travel, Conference & Education	1,141	2,500	2,500	2,500
	.468 Filing & Recording	20,888	21,500	17,000	10,000
		$ 37,627	$ 50,000	$ 45,500	$ 38,500
	TOTAL TOWN CLERK	$ 292,697	$ 318,757	$ 312,757	$ 273,060
ATTORNEY					
PERSONNEL SERVICES					
A1420	.100 Regular Staff	$ 139,224	$ 147,496	$ 147,496	$ 35,000
		$ 139,224	$ 147,496	$ 147,496	$ 35,000
CONTRACTUAL EXPENSES					
A1420	.400 Misc. Contractual & Svc Contr.	$ -	$ 500	$ 500	$ 500
	.401 Supplies & Materials-General	89	300	300	300
	.421 Telephone	520	500	500	500
	.450 Fees for Svc-Legal	1,740,503	250,000	400,000	350,000
	.462 Public Notices	-	-	2,085	2,000
	.463 Travel, Conference & Education	-	500	500	500
	.468 Filing & Recording	220	220	220	220
		$ 1,741,332	$ 252,020	$ 404,105	$ 354,020
	TOTAL ATTORNEY	$ 1,880,556	$ 399,516	$ 551,601	$ 389,020

GENERAL FUND

	ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
ENGINEER				
PERSONNEL SERVICES				
A1440 .100 Regular Staff	$ 314,417	$ 326,145	$ 326,146	$ 281,773
.193 Sick Leave Incentive	1,869	2,500	1,931	2,500
.194 Longevity	-	1,000	-	1,000
	$ 316,286	$ 329,646	$ 328,077	$ 285,273
CONTRACTUAL EXPENSES				
A1440 .400 Misc. Contractual & Svc Contr.	$ 17,890	$ 7,500	$ 7,500	$ 7,500
.401 Supplies & Materials-General	2,931	3,000	3,000	3,000
.402 Books & Periodicals	-	250	250	250
.421 Telephone	1,222	1,200	1,200	1,200
.463 Travel, Conference & Education	1,286	1,500	1,500	1,500
.469 Reproduction Costs	-	500	500	500
	$ 23,329	$ 13,950	$ 13,950	$ 13,950
TOTAL TOWN ENGINEER	$ 339,614	$ 343,596	$ 342,027	$ 299,223
GENERAL ELECTION				
PERSONNEL SERVICES				
A1450 .100 Regular Staff	$ 3,986	$ 4,106	$ 4,106	$ 4,106
	$ 3,986	$ 4,106	$ 4,106	$ 4,106
CONTRACTUAL EXPENSES				
A1450 .450 Fees for Services - Custodians	$ -	$ 1,500	$ 1,500	$ 1,500
.459 Technicians, Inspectors	54,464	56,500	56,098	58,000
	$ 54,464	$ 58,000	$ 57,598	$ 59,500
TOTAL GENERAL ELECTIONS	$ 58,450	$ 62,106	$ 61,704	$ 63,606
PRIMARY				
CONTRACTUAL EXPENSES				
A1451 .450 Fees for Services - Custodians	$ 3,850	$ 3,000	$ 3,000	$ 3,000
TOTAL PRIMARY	$ 3,850	$ 3,000	$ 3,000	$ 3,000
TOTAL ELECTIONS	$ 62,300	$ 65,106	$ 64,704	$ 66,606
RECORDS MANAGEMENT				
CONTRACTUAL EXPENSES				
A1460 .400 Misc. Contractual & Svc Contr.	$ 2,436	$ 1,500	$ 1,500	$ 1,500
.401 Supplies & Materials	-	300	300	300
TOTAL RECORDS MANAGEMENT	$ 2,436	$ 1,800	$ 1,800	$ 1,800
BUILDING - TOWN HALL				
PERSONNEL SERVICES				
A1620 .100 Regular Staff	$ 7,332	$ 7,552	$ 7,552	$ 7,552
	$ 7,332	$ 7,552	$ 7,552	$ 7,552
EQUIPMENT				
A1620 .225 Building Improvements	$ 173,506	$ 50,000	$ 8,246	$ 10,000
	$ 173,506	$ 50,000	$ 8,246	$ 10,000

GENERAL FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
CONTRACTUAL EXPENSES					
A1620	.400 Contractual-General	$ 119,793	$ 85,000	$ 225,000	$ 90,000
	.401 Supplies & Materials-General	11,497	8,000	8,000	8,000
	.403 Fuel for Heat	30,551	30,000	47,164	45,000
	.420 Electricity	80,355	75,000	75,000	75,000
	.421 Telephone	17,726	31,000	31,000	31,000
	.423 Water	3,863	3,750	3,750	5,000
	.431 Insurance-Liability & Fire	18,007	17,390	18,017	19,639
	.443 Building Maintenance	146,240	70,000	186,153	100,000
		$ 428,032	$ 320,140	$ 594,084	$ 373,639
	TOTAL BUILDING-TOWN HALL	$ 608,869	$ 377,692	$ 609,882	$ 391,191
CENTRAL GARAGE-CAR POOL					
CONTRACTUAL EXPENSES					
A1640	.405 Gas and Oil	$ 4,118	$ 6,000	$ 6,000	$ 6,000
	.430 Insurance - Vehicle	5,348	5,615	5,818	6,342
	.442 Vehicle Maint., Repair & Parts	5,268	4,200	4,200	4,200
	.490 Chgs for Central Garage B1640	13,627	24,000	24,000	24,000
		$ 28,361	$ 39,815	$ 40,018	$ 40,542
	TOTAL CENTRAL GARAGE-CAR POOL	$ 28,361	$ 39,815	$ 40,018	$ 40,542
CENTRAL MAILING					
CONTRACTUAL EXPENSES					
A1670	.400 Postage	$ 62,204	$ 55,000	$ 55,000	$ 60,000
	.401 Supplies & Materials-General	736	750	750	750
	TOTAL CENTRAL MAILING	$ 62,940	$ 55,750	$ 55,750	$ 60,750
CENTRAL COPIER					
CONTRACTUAL EXPENSES					
A1675	.400 Misc. Contractual & Svc Contr.	$ 2,627	$ 3,500	$ 3,500	$ 3,500
	.401 Supplies & Materials-General	1,848	2,000	2,000	2,000
	TOTAL CENTRAL COPIER	$ 4,475	$ 5,500	$ 5,500	$ 5,500
CENTRAL DATA PROCESSING					
CONTRACTUAL EXPENSES					
A1680	.400 Misc. Contractual & Svc Contr.	$ 56,207	$ 80,000	$ 72,740	$ 65,000
	.401 Supplies & Materials-General	-	2,000	-	-
	.431 Insurance-Liability & Fire	2,531	2,658	2,754	3,002
	TOTAL DATA PROCESSING	$ 58,738	$ 84,658	$ 75,494	$ 68,002
SPECIAL ITEMS					
A1910	.400 Unallocated Insurance	$ 818,195	$ 877,994	$ 909,662	$ 991,532
A1920	.400 Municipal Association Dues	2,825	3,000	3,175	3,500
A1930	.499 Judgment and Claims	41,924	75,000	100,000	75,000
A1980	.400 Metropolitan Commuter Transport Tax	11,477	12,500	5,928	-
A1990	.400 Contingent Account	-	-	-	100,000
A1991	.150 Special Consulting Services	16,882	17,000	17,000	17,000
A1991	.400 Special Consulting Services	158,231	180,000	180,000	165,000
	TOTAL SPECIAL ITEMS	$ 1,049,535	$ 1,165,494	$ 1,215,765	$ 1,352,032
TOTAL GENERAL GOVERNMENT SUPPORT		$ 6,903,013	$ 5,467,321	$ 5,849,995	$ 5,533,612

GENERAL FUND

PUBLIC SAFETY

TRAFFIC CONTROL

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
PERSONNEL SERVICES (50%)					
A3310	.100 Regular Staff	$ 120,298	$ 142,796	$ 142,796	$ 144,822
	.190 Seasonal/Temporary	61,057	25,000	55,000	50,000
	.193 Sick Leave Incentive	560	1,000	-	1,000
	.194 Longevity	-	1,000	-	1,000
	.195 Overtime	19,381	15,000	20,000	15,000
		$ 201,296	$ 184,796	$ 217,796	$ 211,822
EQUIPMENT					
A3310	.220 Motor Vehicles	$ 62,601	$ -	$ -	$ -
	.250 General Equipment	1,235	5,000	5,000	5,000
		$ 63,836	$ 5,000	$ 5,000	$ 5,000
CONTRACTUAL EXPENSES					
A3310	.400 Misc. Contractual & Svc Contr.	$ 20	$ 2,500	$ 2,500	$ 3,500
	.401 Supplies & Materials-General	4,061	3,000	4,500	4,000
	.404 Uniforms	1,234	1,000	1,000	1,000
	.405 Gas & Oil	4,885	5,000	5,000	5,000
	.408 Sign Blank, Faces & Accessories	24,965	18,000	18,000	20,000
	.409 Traffic Barrier Markings	29,783	35,000	35,000	35,000
	.420 Electricity	11,138	10,000	10,000	10,000
	.421 Telephone	486	600	600	600
	.430 Insurance - Vehicles	960	1,008	1,044	1,138
	.431 Insurance-Multi-Peril	382	401	415	452
	.435 Equipment Maintenance & Repair	-	1,250	1,250	1,250
	.442 Vehicle Maint, Repairs & Parts	2,987	5,000	5,000	5,000
	.443 Equip, Property Maint, Repairs	22,225	5,000	14,450	6,000
	.457 Preventive Medical Expenses	80	500	500	500
	.490 Chgs for Central Garage B1640	10,220	11,000	11,000	11,000
		$ 113,426	$ 99,259	$ 110,259	$ 104,440
	TOTAL TRAFFIC CONTROL	$ 378,558	$ 289,055	$ 333,055	$ 321,262

CONTROL OF ANIMALS - ANIMAL WARDEN

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
PERSONNEL SERVICES					
A3510	.100 Regular Staff	$ 59,442	$ 53,840	$ 53,840	$ 54,540
	.194 Longevity	-	500	500	500
	.195 Overtime	-	-	6,000	6,000
		$ 59,442	$ 54,340	$ 60,340	$ 61,040
CONTRACTUAL EXPENSES					
A3510	.401 Supplies & Materials-General	$ 1,112	$ 1,000	$ 1,000	$ 1,000
	.404 Uniforms	650	550	550	550
	.405 Gas & Oil	2,304	2,500	2,500	2,500
	.421 Telephone	442	600	600	600
	.430 Insurance - Vehicles	932	979	1,014	1,105
		$ 5,440	$ 5,629	$ 5,664	$ 5,755
	TOTAL CONTROL OF ANIMALS	$ 64,882	$ 59,969	$ 66,004	$ 66,795
TOTAL PUBLIC SAFETY		$ 443,440	$ 349,024	$ 399,059	$ 388,058

GENERAL FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
TRANSPORTATION					
SUPERINTENDENT OF HIGHWAYS					
PERSONNEL SERVICES					
A5010	.100 Regular Staff	$ 300,021	$ 311,777	$ 327,428	$ 289,782
	.190 Seasonal & Temporary Staff	6,020	-	-	-
	.193 Sick Leave Incentive	-	500	-	500
	.194 Longevity	-	1,000	-	1,000
	.195 Overtime	-	500	-	500
		$ 306,041	$ 313,777	$ 327,428	$ 291,782
CONTRACTUAL EXPENSES					
A5010	.400 Misc. Contractual & Svc Contr.	$ 5,425	$ 5,000	$ 7,304	$ 5,000
	.401 Supplies & Materials - General	1,583	1,500	1,286	1,500
	.405 Gas & Oil	1,945	2,500	916	2,500
	.421 Telephone	980	1,500	1,000	1,500
	.430 Insurance - Vehicles	5,947	3,896	4,037	4,400
	.442 Vehicle Maint, Repairs & Parts	-	300	-	300
	.443 Equip, Property Maint, Repairs	-	250	-	250
	.463 Travel, Conference & Education	1,145	1,500	1,209	1,500
		$ 17,025	$ 16,446	$ 15,752	$ 16,950
	TOTAL SUPERINTENDENT OF HIGHWAYS	$ 323,066	$ 330,223	$ 343,180	$ 308,732
HIGHWAY GARAGE					
PERSONNEL SERVICES					
A5132	.100 Regular Staff	$ 47,583	$ 48,973	$ 48,271	$ 48,973
	.194 Longevity	-	500	-	500
		$ 47,583	$ 49,473	$ 48,271	$ 49,473
CONTRACTUAL EXPENSES					
A5132	.400 Misc. Contractual & Svc Contr.	$ 100	$ 200	$ 100	$ 200
	.401 Supplies & Materials - General	3,821	3,000	4,890	5,000
	.404 Uniforms	650	1,000	741	1,000
	.420 Electricity	30,406	30,000	38,182	35,000
	.422 Consolidated Edison - Heat	44,418	45,000	30,849	50,000
	.423 Water	3,807	3,000	3,649	5,000
	.431 Insurance-Liability & Fire	5,482	5,672	6,011	6,552
	.443 Equip, Property Maint, Repairs	31,317	50,000	28,554	40,000
	.451 Animal Removal	-	500	-	500
		$ 120,001	$ 138,372	$ 112,976	$ 143,252
	TOTAL HIGHWAY GARAGE	$ 167,584	$ 187,845	$ 161,247	$ 192,725
RAILROAD STATION BUILDINGS					
PERSONNEL SERVICES					
A5640	.100 Regular Staff	$ 22,393	$ 23,046	$ 23,046	$ 23,046
		$ 22,393	$ 23,046	$ 23,046	$ 23,046
EQUIPMENT					
A5640	.250 Equipment-General	$ 300	$ -	$ -	$ -
CONTRACTUAL EXPENSES					
A5640	.420 Electricity	$ 6,691	$ 8,000	$ 6,889	$ 8,000
	.431 Insurance-Liability & Fire	960	1,008	1,044	1,138
		$ 7,651	$ 9,008	$ 7,933	$ 9,138
	TOTAL RAILROAD STATION BUILDINGS	$ 30,344	$ 32,054	$ 30,979	$ 32,184
OFF STREET PARKING					
PERSONNEL SERVICES					
A5650	.100 Regular Staff	$ 59,443	$ 53,840	$ 53,840	$ 54,540
	.195 Overtime	-	-	5,526	6,000
		$ 59,443	$ 53,840	$ 59,366	$ 60,540

GENERAL FUND

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
CONTRACTUAL EXPENSES						
A5650	.400	Misc. Contractual & Svc Contr.	$ 9,000	$ 10,000	$ 10,446	$ 11,000
	.420	Electricity	3,697	3,500	4,265	5,000
	.445	Rental of Property	34,471	8,500	8,500	8,500
			$ 47,168	$ 22,000	$ 23,211	$ 24,500
		TOTAL OFF STREET PARKING	$ 106,611	$ 75,840	$ 82,577	$ 85,040
TOTAL TRANSPORTATION			$ 627,605	$ 625,962	$ 617,983	$ 618,681
		ECONOMIC ASSISTANCE & OPPORTUNITY				
		INFORMATION SERVICES				
CONTRACTUAL EXPENSES						
A6411	.400	Misc. Contractual & Svc Contr.	$ 13,941	$ 20,000	$ 20,000	$ 22,000
		TOTAL INFORMATION SERVICES	$ 13,941	$ 20,000	$ 20,000	$ 22,000
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY			$ 13,941	$ 20,000	$ 20,000	$ 22,000
		CULTURE & RECREATION				
		TOWN HISTORIAN				
CONTRACTUAL EXPENSES						
A7050	.400	Misc.Contractual	$ 481	$ 400	$ 400	$ 400
		TOTAL TOWN HISTORIAN	$ 568	$ 400	$ 400	$ 400
		CELEBRATIONS				
CONTRACTUAL EXPENSES						
A7550	.400	Misc.Contractual	$ 4,517	$ 6,000	$ 6,000	$ 6,000
		TOTAL CELEBRATIONS	$ 4,517	$ 6,000	$ 6,000	$ 6,000
		CEMETERY MAINTENANCE				
CONTRACTUAL EXPENSES						
A8810	.400	Misc. Contractual	$ 2,400	$ 3,000	$ 3,200	$ 3,500
		TOTAL CEMETERY MAINTENANCE	$ 2,400	$ 3,000	$ 3,200	$ 3,500
TOTAL CULTURE & RECREATION			$ 7,398	$ 9,400	$ 9,600	$ 9,900
		UNDISTRIBUTED				
		EMPLOYEE BENEFITS				
A9000	.810	State Retirement	$ 406,657	$ 484,140	$ 512,624	$ 606,275
	.830	Social Security	197,340	210,266	210,266	216,574
	.831	Medicare Contributions	46,782	45,000	47,702	49,133
	.840	Workers Compensation	55,183	50,000	58,000	50,000
	.850	Unemployment	250	-	-	-
	.855	Disability Insurance	2,633	2,500	2,000	3,000
	.860	Health Insurance	1,052,093	1,106,597	1,097,924	1,235,165
	.861	Dental Insurance	67,631	80,000	70,000	75,000
		TOTAL EMPLOYEE BENEFITS	$ 1,828,569	$ 1,978,503	$ 1,998,516	$ 2,235,147
		DEBT SERVICE				
A9700	.600	Other Debt - Principal - NYPA Loan	$ 41,630	$ 42,000	$ 43,485	$ 44,000
	.610	Serial Bonds-Principal	170,028	176,097	176,097	184,062
	.700	Other Debt - Interest - NYPA Loan	7,417	8,000	5,423	6,000
	.710	Serial Bonds-Interest	76,925	71,160	71,160	65,565
		TOTAL DEBT SERVICE	$ 296,000	$ 297,257	$ 296,165	$ 299,627
TOTAL UNDISTRIBUTED			$ 2,129,517	$ 2,275,760	$ 2,294,681	$ 2,534,774
		TRANSFER OUT TO OTHER FUNDS: Capital Fund	$ 972,110	$ -	$ -	$ 126,500
TOTAL GENERAL FUND APPROPRIATIONS			$ 11,097,020	$ 8,747,467	$ 9,191,318	$ 9,233,524

GENERAL FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
REVENUE					
LOCAL SOURCES					
A1003	In Rem Collections	$ -	$ -	$ -	$ 750,000
A1081	Payments in Lieu of Taxes	127,928	130,500	136,696	140,086
A1090	Int & Penalties on Real Prop Taxes	634,436	850,000	850,000	850,000
A1120	Sales Tax-County Distribution	1,232,683	1,230,000	1,230,000	1,230,000
A1255	Town Clerk Fees	3,700	3,000	3,000	3,000
A1720	Parking Lot Permits	220,138	200,000	200,000	200,000
A2229	Services Other Governments	120,859	85,000	85,000	85,000
A2401	Interest & Earnings	224,284	100,000	100,000	100,000
A2402	Lease GASB 87	255,372	-	-	-
A2410	Rental of Real Property	318,268	350,000	350,000	400,000
A2451	Commissions Vending	-	300	-	300
A2501	Bus/Occupational Licenses	6,500	-	-	-
A2540	Bingo Licenses	1,973	2,000	2,000	2,000
A2544	Dog Licenses	7,508	6,000	6,000	6,000
A2580	Filming Permits	93,416	100,000	100,000	100,000
A2590	Wetland / Stormwater Permits	12,110	10,000	10,500	10,000
A2610	Fines & Forfeited Bail	335,035	500,000	350,000	375,000
A2655	Minor Sales	534	550	400	500
A2680	Insurance Recoveries	487,352	-	-	-
A2710	Bounced Check Fees	538	500	500	500
A2750	AIM Payment	205,376	191,948	191,948	191,948
A2770	Miscellaneous Revenues	20,552	8,000	80,000	10,000
A2801	Interfund Revenue-Town Outside	346,330	324,647	345,253	315,000
	TOTAL LOCAL SOURCES	$ 4,654,892	$ 4,092,445	$ 4,041,297	$ 4,769,334
FEDERAL AND STATE AID					
A3005	Mortgage Tax	$ 1,359,794	$ 1,500,000	$ 1,500,000	$ 1,500,000
A3060	Records Management	-	-	-	-
A3087	Misc state aid	29,738	-	6,634	-
A4588	ARP Federal Aid	972,110	-	-	-
	TOTAL FEDERAL AND STATE AID	$ 2,361,641	$ 1,500,000	$ 1,506,634	$ 1,500,000
	TOTAL OTHER REVENUES	$ 7,016,533	$ 5,592,445	$ 5,547,931	$ 6,269,334
	Real Property Tax Levy	$ 1,064,575	$ 1,976,022	$ 1,975,998	$ 2,964,190
TOTAL GENERAL FUND REVENUES		$ 8,081,108	$ 7,568,467	$ 7,523,929	$ 9,233,524
	Appropriated Fund Balance	$ -	$ 1,179,000	$ 1,667,390	$ -
		$ 8,081,108	$ 8,747,467	$ 9,191,318	$ 9,233,524

TOWN OUTSIDE VILLAGE FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
	GENERAL GOVERNMENT SUPPORT				
AUDITOR					
CONTRACTUAL EXPENSES					
B1320	.450 Fees for Services	$ 37,500	$ 48,750	$ 43,500	$ 46,750
	TOTAL AUDITOR	$ 37,500	$ 48,750	$ 43,500	$ 46,750
PROPERTY TAXES					
CONTRACTUAL EXPENSES					
B1364	.400 Property Taxes	$ 9,171	$ 10,000	$ 9,067	$ 10,000
	TOTAL PROPERTY TAXES	$ 9,171	$ 10,000	$ 9,067	$ 10,000
BUILDING					
CONTRACTUAL EXPENSES					
B1620	.491 Share of Town Hall A1620	$ 304,434	$ 275,000	$ 305,000	320,000
	.492 Share of Highway Garage A5132	41,896	55,000	40,500	55,000
	TOTAL BUILDING	$ 346,330	$ 330,000	$ 345,500	$ 375,000
CENTRAL GARAGE					
PERSONNEL SERVICES					
B1640	.100 Regular Staff	$ 578,102	$ 606,748	$ 606,748	$ 607,048
	.193 Sick Leave Incentive	1,186	1,200	746	1,200
	.194 Longevity	-	500	-	500
	.195 Overtime	47,789	30,000	30,000	30,000
		$ 627,077	$ 638,448	$ 637,494	$ 638,748
EQUIPMENT					
B1640	.250 Equipment-General	$ 7,259	$ 5,000	$ 5,000	$ 5,000
		$ 7,259	$ 5,000	$ 5,000	$ 5,000
CONTRACTUAL EXPENSES					
B1640	.400 Contractual-general	$ 7,640	$ 8,000	$ 12,844	$ 8,000
	.401 Supplies and Materials	9,513	7,000	7,000	7,000
	.404 Uniforms	5,971	5,500	5,500	5,500
	.405 Gas & Oil	6,871	9,500	9,500	9,500
	.421 Telephone	976	1,000	1,000	1,000
	.425 Tools	6,358	5,500	6,450	5,500
	.432 Vehicle Accessory Parts	9,632	7,500	7,500	7,500
	.442 Vehicle Maint. Repairs & Parts	30	500	500	500
	.443 Equip & Prop Maint & Repairs	-	500	500	500
	.463 Travel, Conference & Education	4	500	500	500
	External Entity Charge Back	(11,592)	(220,000)	(9,000)	-
	Police and Parks -charge back	-	-	-	(233,275)
		$ 35,403	$ (174,500)	$ 42,294	$ (187,775)
	TOTAL CENTRAL GARAGE	$ 669,739	$ 468,948	$ 684,788	$ 455,973
CENTRAL MAILING					
CONTRACTUAL EXPENSES					
B1670	.400 Postage	$ 4,685	$ 10,000	$ 5,000	$ 6,000
	TOTAL CENTRAL MAILING	$ 4,685	$ 10,000	$ 5,000	$ 6,000

TOWN OUTSIDE VILLAGE FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
	SPECIAL ITEMS				
	CONTRACTUAL EXPENSES				
B1930	.499 Judgment & Claims	$ 1,429	$ 25,000	$ 10,000	$ 25,000
B1980	.400 MTA Payroll Tax	47,872	50,000	22,072	-
B1990	.400 Contingent Account	-	-	-	250,000
	TOTAL SPECIAL ITEMS	$ 49,301	$ 75,000	$ 32,072	$ 275,000
	TOTAL GENERAL GOVERNMENT SUPPORT	$ 1,116,726	$ 942,698	$ 1,119,927	$ 1,168,723
	PUBLIC SAFETY				
	DARE				
	CONTRACTUAL EXPENSES				
B2989	.400 Dare Program	$ 5,840	$ 2,000	$ 2,000	$ 2,000
		5,840	$ 2,000	$ 2,000	$ 2,000
	POLICE				
	PERSONNEL SERVICES				
B3120	.100 Regular Staff	$ 6,398,678	$ 6,791,679	$ 6,981,069	$ 6,890,814
	.193 Sick Leave Incentive	63,593	50,000	17,884	50,000
	.194 Longevity	-	2,500	173	2,500
	.195 Overtime	1,509,444	800,000	892,514	750,000
	.196 Holiday Pay	363,841	350,000	350,000	350,000
	.197 Overtime - Billable	319,315	300,000	300,000	300,000
	Sub-total Police	$ 8,654,871	$ 8,294,179	$ 8,541,640	$ 8,343,314
	CIVILIAN STAFF				
	PERSONNEL SERVICES				
B3121	.100 Regular Staff	$ 207,758	$ 273,292	$ 273,292	$ 273,294
	.150 Permanent Part Time	130,529	130,000	157,111	130,000
	.190 Seasonal & Temporary Staff	4,025	20,000	-	-
	.193 Sick Leave Incentive	-	500	-	500
	.194 Longevity	150	500	-	500
	.195 Overtime	152,713	75,000	156,448	75,000
	Sub-total Civilian	$ 495,175	$ 499,292	$ 586,851	$ 479,294
	TOTAL POLICE/CIVILIAN SALARIES	$ 9,150,046	$ 8,793,471	$ 9,128,491	$ 8,822,608
	EQUIPMENT				
B3120	.202 Audio Visual Equipment	$ 6,227	$ 6,000	$ 6,000	$ 6,000
	.210 Office Equipment	6,292	8,400	6,400	8,400
	.220 Motor Vehicles	242,559	-	9,140	-
	.250 Equipment-General	12,428	25,000	15,860	15,000
	.251 Communications Systems	-	5,000	5,000	5,000
	.252 Emergency Equipment	-	2,500	2,500	2,500
	.253 Rescue Emergency Equipment	-	2,500	2,500	2,500
		$ 267,506	$ 49,400	$ 47,400	$ 39,400
	CONTRACTUAL EXPENSES				
B3120	.400 Miscellaneous Contractual	$ 510,980	$ 200,000	$ 495,401	$ 200,000
	.401 Supplies & Materials-General	11,725	8,000	8,000	8,000
	.402 Books & Publications	848	1,000	1,000	1,500
	.404 Uniforms	58,393	55,000	57,000	55,000
	.405 Gas & Oil	141,912	160,000	160,000	160,000
	.406 Audio Visual Materials	6,744	7,500	7,500	7,500
	.410 Youth Officer- Materials	320	1,000	1,000	1,000
	.417 Arsenal Supplies	54,589	20,000	20,000	20,000
	.418 Emergency Supplies	8,650	14,000	14,000	14,000
	.419 Video, Fingerprinting, Photo.	2,597	3,000	3,000	3,000
	.420 Electricity	6,375	4,000	6,483	4,000
	.421 Telephone	42,658	53,000	53,000	53,000
	.430 Insurance-Vehicles	11,777	77,755	80,560	87,810
	.431 Insurance-Multi-Peril	5,889	6,066	6,285	6,851
	.432 Vehicle Accessories and Parts	8,469	10,000	10,000	10,000
	.441 Printing	655	2,000	2,000	2,000
	.442 Vehicle Maint, Repairs & Parts	121,474	100,000	107,290	100,000
	.443 Equip & Prop Maint & Repairs	3,445	10,000	10,000	10,000
	.450 Fees for Services	38,163	10,000	7,000	10,000
	.451 Communications Expenses	7,182	3,000	6,000	3,000
	.457 Preventative Medical Expenditures	1,770	4,000	4,000	4,000

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
	.463 Travel, Conference & Education	26,979	15,000	25,998	15,000
	.477 Incarceration of Prisoners	398	750	750	750
	.486 Towing/Abandoned Cars	150	1,000	1,000	1,000
	.490 Share of Central Garage B1640	122,639	122,599	127,500	131,325
		$ 1,194,781	$ 888,670	$ 1,214,767	$ 908,736
	TOTAL POLICE	$ 10,612,333	$ 9,731,541	$ 10,390,658	$ 9,770,744
	SAFETY INSPECTION				
PERSONNEL SERVICES					
B3620	.100 Regular Staff	$ 575,464	$ 602,083	$ 602,083	$ 599,005
	.150 Permanent Part Time	124,064	130,000	130,000	130,000
	.193 Sick Leave Incentive	554	2,000	1,022	2,000
	.194 Longevity	300	1,000	-	1,000
	.195 Overtime	2,413	2,000	2,000	2,000
		$ 702,795	$ 737,083	$ 735,105	$ 734,005
CONTRACTUAL EXPENSES					
B3620	.400 Misc. Contractual & Svc Contr.	$ 107,679	$ 125,000	$ 125,000	$ 125,000
	.421 Telephone	1,781	3,000	3,000	3,000
	.433 Computer Supplies	-	-	-	5,000
	.441 Printing	447	500	500	500
	.450 Elevator Inspections	23,075	15,000	15,000	15,000
	.463 Travel, Conference & Education	1,400	1,500	1,500	1,500
		$ 134,382	$ 145,000	$ 145,000	$ 150,000
	TOTAL SAFETY INSPECTION	$ 837,177	$ 882,083	$ 880,105	$ 884,005
TOTAL PUBLIC SAFETY		$ 11,455,350	$ 10,615,624	$ 11,272,763	$ 10,656,749
	HEALTH				
	REGISTRAR OF VITAL STATISTICS				
PERSONNEL SERVICES					
B4020	.100 Regular Staff	$ 15,526	$ 15,992	$ 15,992	$ 15,992
	TOTAL REGISTAR OF VITAL STATISTICS	$ 15,526	$ 15,992	$ 15,992	$ 15,992
TOTAL HEALTH		$ 15,526	$ 15,992	$ 15,992	$ 15,992
	ECONOMIC ASSISTANCE AND OPPORTUNITY				
	PUBLICITY				
CONTRACTUAL EXPENSES					
B6410	.400 Contractual - General	$ 20,610	$ 20,000	$ 20,667	$ 25,000
	TOTAL PUBLICITY	$ 20,610	$ 20,000	$ 20,667	$ 25,000
	SENIOR CITIZEN TRIPS				
CONTRACTUAL EXPENSES					
B6771	.400 Contractual-General	$ 5,121	$ 7,500	$ 7,500	$ 7,500
	.401 Supplies & Materials	4,084	1,000	1,000	1,000
	.446 Hired Vehicles	6,085	15,000	15,000	15,000
	TOTAL SENIOR CITIZEN TRIPS	$ 15,290	$ 23,500	$ 23,500	$ 23,500
	PROGRAM FOR SENIOR CITIZENS				
PERSONNEL SERVICES					
B6772	.100 Regular Staff	$ 34,665	$ 41,023	$ 52,774	$ 53,502
	.150 Permanent Part Time	1,176	5,000	5,000	-
	.195 Overtime	167	-	-	-
		$ 35,841	$ 46,023	$ 57,774	$ 53,502

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
CONTRACTUAL EXPENSES					
B6772	.401 Supplies & Materials-General	$ 7,473	$ 8,000	$ 8,000	$ 8,000
	.405 Gas & Oil	5,693	5,000	5,000	5,000
	.442 Vehicle Maint, Repairs & Parts	5,518	6,000	6,000	6,000
	.446 Hired Vehicles	27,421	3,000	3,000	3,000
	.464 Programs	26,549	25,000	25,000	25,000
		$ 72,654	$ 47,000	$ 47,000	$ 47,000
	TOTAL PROGRAMS FOR SENIOR CITIZENS	$ 108,495	$ 93,023	$ 104,774	$ 100,502
	SENIOR CITIZENS COMMUNITY SERVICE PROGRAM				
PERSONNEL SERVICES					
B6773	.100 Regular Staff	$ 126,075	$ 129,491	$ 129,491	$ 139,398
	.150 Permanent Part Time	12,750	12,500	25,052	-
	.194 Longevity	150	750	-	-
	.195 Overtime	272	-	-	-
		$ 139,247	$ 142,741	$ 154,543	$ 139,398
CONTRACTUAL EXPENSES					
B6773	.401 Supplies & Materials-General	$ 163	$ 200	$ 200	$ 200
	.421 Telephone	797	1,000	1,000	1,000
	.431 Insurance-Multi-Peril	1,177	1,236	1,281	1,396
	.445 Rental of Property	2,500	2,500	2,500	2,500
	.463 Travel, Conference & Education	1,367	1,500	1,500	1,500
		$ 6,004	$ 6,436	$ 6,481	$ 6,596
	TOTAL SENIOR CITIZEN COMMUNITY PRG	$ 145,251	$ 149,177	$ 161,024	$ 145,994
	SENIOR CITIZENS - TITLE III B				
PERSONNEL SERVICES					
B6774	.100 Regular Staff	$ 3,560	$ -	$ -	$ -
	.150 Permanent Part Time	14,108	15,000	15,000	5,000
		$ 17,668	$ 15,000	$ 15,000	$ 5,000
CONTRACTUAL EXPENSES					
B6774	.421 Telephone	$ 797	$ 1,000	$ 1,000	$ 1,000
	.431 Insurance-Multi-Peril	1,035	1,087	1,126	1,227
	.445 Rental of Property	400	400	400	400
	.463 Travel	1,367	1,500	1,500	1,500
		$ 3,599	$ 3,987	$ 4,026	$ 4,127
	TOTAL SENIOR CITIZENS-TITLE III B	$ 21,267	$ 18,987	$ 19,026	$ 9,127
	HOME DELIVERED MEALS - TITLE III C-2				
PERSONNEL SERVICES					
B6775	.100 Regular Staff	$ 8,154	$ 23,909	$ 23,909	$ 35,132
	.150 Permanent Part Time	63,410	43,500	70,574	65,000
	.190 Seasonal & Temporary Staff	347	-	-	-
		$ 71,911	$ 67,409	$ 94,483	$ 100,132
CONTRACTUAL EXPENSES					
B6775	.401 Supplies & Materials-General	$ 685	$ 2,500	$ 2,500	$ 2,500
	.421 Telephone	797	1,000	1,000	1,000
	.424 Food	131	450	450	450
	.431 Insurance-Multi-Peril	941	988	1,024	1,116
	.440 Sub-Contractor	35,786	40,000	40,000	40,000
	.445 Rental of Property	800	800	800	800
	.463 Travel	1,419	1,500	1,500	1,500
		$ 40,559	$ 47,238	$ 47,274	$ 47,366
	TOTAL HOME DELIVERED MEALS-TITLE III C-2	$ 112,470	$ 114,647	$ 141,757	$ 147,498

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
BRADHURST PROGRAM - TITLE III C-1					
PERSONNEL SERVICES					
B6776	.100 Regular Staff	$ 8,181	$ 23,909	$ 23,909	$ 35,132
	.150 Permanent Part Time	20,953	25,000	27,488	30,000
		$ 29,134	$ 48,909	$ 51,647	$ 65,132
CONTRACTUAL EXPENSES					
B6776	.400 Misc. Contractual & Svc Contr.	$ 120	$ 100	$ 169	$ 150
	.401 Supplies & Materials-General	3,995	3,400	4,048	4,000
	.421 Telephone	797	750	956	1,000
	.431 Insurance-Multi-Peril	941	988	1,024	1,116
	.440 Sub-Contractor	21,756	25,000	28,117	30,000
	.442 Vehicle Maint, Repairs & Parts	8	-	-	-
	.445 Rental of Property	2,500	2,500	2,500	2,500
	.463 Travel	1,419	1,600	1,600	1,600
		$ 31,536	$ 34,338	$ 38,414	$ 40,366
	TOTAL BRADHURST PROGRAM-TITLE III C-1	$ 60,670	$ 83,247	$ 90,061	$ 105,498
SUPPLEMENTAL NUTRITION ASSISSTANCE PROGRAM					
PERSONNEL SERVICES					
B6777	.100 Regular Staff	$ 909	$ 17,116	$ 17,620	$ 31,686
	.150 Permanent Part Time	28,870	30,000	45,364	45,000
	.193 Sick Leave Incentive	-	600	-	-
		$ 29,779	$ 47,716	$ 62,984	$ 76,686
CONTRACTUAL EXPENSES					
B6777	.401 Supplies & Printing	$ 791	$ 1,000	$ 1,000	$ 1,000
	.421 Telephone	1,172	1,300	1,309	1,500
	.424 Food	313	1,000	1,000	1,000
	.431 Insurance	1,035	1,087	1,126	1,227
	.440 Sub-Contractor	52,224	50,000	50,000	55,000
	.442 Vehicle Maintenance	-	250	250	250
	.463 Travel	1,528	1,500	1,500	1,500
		$ 57,063	$ 56,137	$ 56,185	$ 61,477
	TOTAL SUPPLEMENTAL NUTRITION ASST PRG	$ 86,842	$ 103,853	$ 119,169	$ 138,163
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		$ 570,895	$ 606,434	$ 679,978	$ 695,283
RECREATION					
RECREATION ADMINISTRATION					
PERSONNEL SERVICES					
B7020	.100 Regular Staff	$ 558,809	$ 491,500	$ 491,500	$ 458,634
	.150 Permanent Part Time	4,851	5,000	5,000	5,000
	.190 Seasonal & Temporary Staff	436	5,000	5,000	5,000
	.193 Sick Leave Incentive	432	3,000	2,187	3,000
	.194 Longevity	250	500	-	500
	.195 Overtime	1,688	5,000	5,000	5,000
		$ 566,466	$ 510,000	$ 508,687	$ 477,134
CONTRACTUAL EXPENSES					
B7020	.400 Contractual-General	$ 8,493	$ 15,000	$ 15,000	$ 15,000
	.401 Supplies & Materials-General	7,709	9,500	9,500	9,500
	.421 Telephone	2,618	3,000	3,000	3,000
	.441 Printing	13,068	15,000	15,000	15,000
	.463 Travel, Conference & Education	4,542	5,000	5,000	3,000
		$ 36,430	$ 47,500	$ 47,500	$ 45,500
	TOTAL RECREATION ADMINISTRATION	$ 603,154	$ 557,500	$ 556,187	$ 522,634

TOWN OUTSIDE VILLAGE FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
PARKS					
PERSONNEL SERVICES					
B7110	.100 Regular Staff	$ 560,219	$ 582,561	$ 582,561	$ 582,496
	.190 Seasonal & Temporary Staff	63,635	65,000	65,000	65,000
	.193 Sick Leave Incentive	2,287	3,000	2,832	3,000
	.194 Longevity	-	1,000	200	1,000
	.195 Overtime	24,649	20,000	23,644	25,000
		$ 650,790	$ 671,561	$ 674,237	$ 676,496
EQUIPMENT					
B7110	.220 Motor Vehicles	$ 16	$ -	$ 180,640	$ -
	.240 Landscaping Equipment	39,999	40,000	40,000	10,000
	.250 Equipment-General	38,304	40,000	40,000	30,000
		$ 78,319	$ 80,000	$ 260,640	$ 40,000
CONTRACTUAL EXPENSES					
B7110	.400 Misc. Contractual & Svc Contr.	$ 158,532	$ 165,000	$ 165,000	$ 185,000
	.401 Supplies & Materials-General	83,297	80,000	80,000	100,000
	.405 Gas & Oil	20,399	25,000	25,000	25,000
	.420 Electricity	63,777	55,000	57,940	60,000
	.421 Telephone	1,852	2,000	2,000	2,000
	.423 Water	12,649	9,000	9,000	13,500
	.430 Insurance-Vehicles	6,213	6,524	6,759	7,367
	.431 Insurance-Multi-Peril	23,779	19,797	25,373	27,657
	.442 Vehicle Maintenance	21,782	80,000	80,000	45,000
	.443 Equip & Prop. Maint, & Repairs	19,929	20,000	22,263	20,000
	.445 Rental of Property	(200)	5,000	5,000	5,000
	.463 Travel, Conference & Education	7,381	7,500	7,500	4,000
	.490 Share of Central Garage B1640	95,386	95,355	98,981	101,950
		$ 514,776	$ 570,176	$ 584,816	$ 596,474
	TOTAL PARKS	$ 1,243,885	$ 1,321,737	$ 1,519,693	$ 1,312,970
BRADHURST COMMUNITY CENTER					
EQUIPMENT					
B7112	.299 Infrastructure	$ 824	$ -	$ -	$ -
		$ 824	$ -	$ -	$ -
CONTRACTUAL					
B7112	.400 Contractual-General	$ 14,947	$ 17,000	$ 17,000	$ 15,000
	.401 Supplies & Materials	2,562	2,000	2,000	2,000
	.403 Fuel for Heat	6,591	5,000	8,665	10,000
	.420 Electricity & Gas	8,350	9,000	9,000	9,000
	.423 Water	448	500	500	1,000
	.443 Equip & Prop Maint & Repairs	9,700	5,000	9,364	10,000
		$ 42,598	$ 38,500	$ 46,529	$ 47,000
	TOTAL BRADHURST COMMUNITY CENTER	$ 43,422	$ 38,500	$ 46,529	$ 47,000
RECREATION CENTER					
PERSONNEL SERVICES					
B7113	.100 Regular Staff	$ 147,100	$ 159,223	$ 159,223	$ 159,473
	.150 Permanent Part Time	20,089	15,000	18,515	20,000
	.190 Seasonal & Temporary Staff	-	-	3,591	5,000
	.193 Sick Leave Incentive	-	-	645	1,000
	.194 Longevity	-	600	-	-
	.195 Overtime	-	8,000	8,725	8,500
		$ 167,189	$ 182,823	$ 190,699	$ 193,973
CONTRACTUAL					
B7113	.400 Contractual-General	$ 35,876	$ 50,000	$ 50,000	$ 50,000
	.401 Supplies & Materials	18,687	20,000	20,000	20,000
	.403 Fuel for Heat	21,870	20,000	20,000	20,000
	.420 Electricity & Gas	33,734	40,000	57,821	45,000
	.423 Water	5,616	10,000	10,000	10,000
	.443 Equip & Prop Maint & Repairs	40,525	50,000	50,000	50,000
				-	
		$ 156,308	$ 190,000	$ 207,821	$ 195,000
	TOTAL RECREATION CENTER	$ 303,408	$ 372,823	$ 398,520	$ 388,973

TOWN OUTSIDE VILLAGE FUND

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
AMERICAN LEGION FACILITY						
PERSONNEL SERVICES						
B7114	.100	Regular Staff	$ -	$ 15,000	$ -	$ -
	.150	Permanent Part Time	13,525	-	35,240	40,000
			$ 13,525	$ 15,000	$ 35,240	$ 40,000
CONTRACTUAL EXPENSES						
B7114	.400	Contractual-General	$ 12,505	$ 15,000	$ 15,000	$ 15,000
	.401	Supplies & Materials	14,278	5,000	5,000	5,000
	.403	Fuel for Heat	3,034	3,000	4,490	7,500
	.420	Electricity & Gas	2,316	3,000	3,000	3,000
	.423	Water	78	500	500	1,000
	.443	Equip & Prop Maint & Repairs	13,386	10,000	10,000	10,000
	.464	Programs	6,947	25,000	25,000	10,000
			$ 52,544	$ 61,500	$ 62,990	$ 51,500
		TOTAL AMERICAN LEGION FACILITY	$ 66,069	$ 76,500	$ 98,230	$ 91,500
ADULT PROGRAMS						
PERSONNEL SERVICES						
B7140	.100	Regular Staff	$ 36,676	$ 52,542	$ 52,775	$ 53,502
	.150	Permanent Part Time	9,635	10,000	8,183	10,000
	.190	Seasonal & Temporary Staff	8,671	10,000	10,440	10,500
			$ 54,982	$ 72,542	$ 71,398	$ 74,002
CONTRACTUAL EXPENSES						
B7140	.401	Supplies & Materials-General	$ 12,009	$ 15,000	$ 17,691	$ 15,000
	.446	Hired Vehicles	3,294	7,000	7,000	7,000
	.464	Programs	74,344	90,000	90,000	90,000
			$ 89,647	$ 112,000	$ 114,691	$ 112,000
		TOTAL ADULT PROGRAMS	$ 144,629	$ 184,542	$ 186,089	$ 186,002
POOL						
PERSONNEL SERVICES						
B7141	.100	Regular Staff	$ 69,275	$ 86,336	$ 87,084	$ 86,816
	.190	Seasonal/Temporary	485,531	450,000	476,420	450,000
	.195	Overtime	22,632	20,000	26,081	20,000
			$ 577,438	$ 556,336	$ 589,585	$ 556,816
EQUIPMENT						
	.250	Equipment-General	$ 12,485	$ 15,000	$ 15,000	$ 25,000
	.299	Infrastructure	49,102	50,000	61,331	75,000
			$ 61,587	$ 65,000	$ 76,331	$ 100,000
CONTRACTUAL EXPENSES						
	.400	Contractual General	$ 46,402	$ 40,000	$ 40,000	$ 40,000
	.401	Supplies & Materials-General	45,242	50,000	50,000	50,000
	.407	Chemicals	31,882	35,000	48,155	40,000
	.420	Electricity & Gas	39,661	32,000	32,000	35,000
	.423	Water	10,200	10,000	10,000	15,000
	.441	Printing	4,716	5,000	5,000	5,000
	.443	Equip & Prop. Maint, & Repairs	25,897	30,000	30,000	30,000
	.464	Programs	14,456	18,000	18,000	18,000
			$ 218,456	$ 220,000	$ 233,155	$ 233,000
		TOTAL POOL	$ 857,481	$ 841,336	$ 899,071	$ 889,816
YOUTH PROGRAMS						
PERSONNEL SERVICES						
B7310	.150	Permanent Part Time	$ 35,424	$ 40,000	$ 40,000	$ 40,000
	.190	Seasonal/Temporary	43,243	35,000	42,065	35,000
			$ 78,667	$ 75,000	$ 82,065	$ 75,000

TOWN OUTSIDE VILLAGE FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
CONTRACTUAL EXPENSES					
B7310	.401 Supplies & Materials-General	$ 17,736	$ 20,000	$ 27,529	$ 20,000
	.445 Property Rental	5,591	5,000	5,000	5,000
	.446 Hired Vehicles	475	1,000	1,871	1,000
	.464 Programs	253,437	175,000	186,810	175,000
		$ 277,239	$ 201,000	$ 221,210	$ 201,000
	TOTAL YOUTH PROGRAMS	$ 355,906	$ 276,000	$ 303,275	$ 276,000
YOUTH-DAY CAMPS					
PERSONNEL SERVICES					
B7311	.100 Regular Staff	$ 29,856	$ 26,271	$ 26,925	$ 26,751
	.190 Seasonal/Temporary	654,207	550,000	554,888	550,000
		$ 684,063	$ 576,271	$ 581,813	$ 576,751
CONTRACTUAL EXPENSES					
B7311	.401 Supplies & Materials-General	$ 34,077	$ 35,000	$ 35,000	$ 35,000
	.421 Telephone	5,505	5,000	5,000	5,000
	.445 Rental of Property	65,000	70,000	34,938	50,000
	.446 Hired Vehicles	122,845	130,000	155,208	160,000
	.464 Programs	230,988	175,000	189,060	175,000
		$ 458,415	$ 415,000	$ 419,206	$ 425,000
	TOTAL YOUTH-DAY CAMPS	$ 1,142,478	$ 991,271	$ 1,001,019	$ 1,001,751
TEEN PROGRAMS					
PERSONNEL SERVICES					
B7316	.100 Regular Staff	$ 44,687	$ 52,542	$ 52,990	$ 53,502
		$ 44,687	$ 52,542	$ 52,990	$ 53,502
CONTRACTUAL EXPENSES					
B7316	.400 Contractual General	$ 780	$ -	$ -	$ -
	.401 Supplies & Materials	1,135	1,500	1,500	1,500
	.464 Programs	9,662	10,000	12,450	10,000
		$ 11,577	$ 11,500	$ 13,950	$ 11,500
	TOTAL TEEN PROGRAMS	$ 56,264	$ 64,042	$ 66,940	$ 65,002
TOTAL RECREATION		$ 4,816,696	$ 4,724,251	$ 5,075,553	$ 4,781,648
	HOME & COMMUNITY SERVICE				
ZONING BOARD					
PERSONNEL SERVICES					
B8010	.100 Regular Staff	$ 98,440	$ 103,375	$ 103,375	$ 112,480
	.195 Overtime	2,773	3,000	3,000	3,000
		$ 101,213	$ 106,375	$ 106,375	$ 115,480
CONTRACTUAL EXPENSES					
B8010	.400 Misc. Contractual & Svc Contr.	$ -	$ 200	$ 200	$ 200
	.401 Supplies & Materials-General	185	500	500	500
	.463 Travel, Conference & Education	-	-	-	150
		$ 185	$ 700	$ 700	$ 850
	TOTAL ZONING BOARD	$ 101,398	$ 107,075	$ 107,075	$ 116,330
PLANNING BOARD					
PERSONNEL SERVICES					
B8020	.100 Regular Staff	$ 93,076	$ 97,743	$ 99,651	$ 98,743
	.195 Overtime	2,408	2,500	2,631	2,750
		$ 95,484	$ 100,243	$ 102,282	$ 101,493

TOWN OUTSIDE VILLAGE FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
CONTRACTUAL EXPENSES					
B8020	.400 Misc. Contractual & Svc Contr.	$ -	$ 100	$ 100	$ 100
	.401 Supplies & Materials-General	209	250	250	2,350
	.450 Fees for Services	12,000	12,000	12,000	12,000
	.462 Public Notices	-	300	300	300
	.463 Travel, Conference & Education	-	-	-	150
		$ 12,209	$ 12,650	$ 12,650	$ 14,900
	TOTAL PLANNING BOARD	$ 107,693	$ 112,893	$ 114,932	$ 116,393
	ARCHITECHURAL REVIEW BOARD				
PERSONNEL SERVICES					
B8021	.100 Regular Staff	$ 31,961	$ 33,906	$ 35,672	$ 34,432
	.195 Overtime	626	750	839	1,000
		$ 32,587	$ 34,656	$ 36,511	$ 35,432
CONTRACTUAL EXPENSES					
B8021	.400 Misc. Contractual & Svc Contr.	$ -	$ 200	$ 200	$ 200
	.401 Supplies & Materials-General	73	300	300	300
		$ 73	$ 500	$ 500	$ 500
	TOTAL ARCHITECTURAL REVIEW BOARD	$ 32,660	$ 35,156	$ 37,011	$ 35,932
	COMMUNITY BEAUTIFICATION				
B8510	.400 Misc. Contractual & Svc Contr.	$ 7,700	$ 7,500	$ 7,500	$ 2,500
	TOTAL COMMUNITY BEAUTIFICATION	$ 7,700	$ 7,500	$ 7,500	$ 2,500
TOTAL HOME AND COMMUNITY SERVICES		$ 249,451	$ 262,624	$ 266,518	$ 271,155
	UNDISTRIBUTED				
	EMPLOYEE BENEFITS				
B9000	.810 State Retirement	$ 531,738	$ 631,999	$ 605,431	$ 716,037
	.815 Police Retirement	2,140,997	2,561,449	2,649,989	3,030,538
	.830 Social Security	789,436	874,224	874,224	920,451
	.831 Medicare Contributions	195,649	200,000	200,000	206,000
	.840 Workers Compensation	318,529	300,000	325,000	334,750
	.850 Unemployment Charges	12,067	-	16,500	-
	.855 Disability Insurance	7,860	8,000	8,000	8,000
	.860 Health Insurance	3,462,498	3,612,244	3,950,000	4,443,750
	.861 Dental Insurance	67,658	80,000	80,000	82,400
	.862 PBA Welfare Fund	67,925	70,000	74,000	76,220
	TOTAL EMPLOYEE BENEFITS	$ 7,594,357	$ 8,337,916	$ 8,783,144	$ 9,818,146
	DEBT SERVICE				
B9700	.610 Serial Bonds-Principal	$ 250,447	$ 259,757	$ 259,757	$ 269,846
	.710 Serial Bonds-Interest	259,553	247,592	247,592	235,959
	TOTAL DEBT SERVICE	$ 510,000	$ 507,349	$ 507,349	$ 505,805
	OTHER DEBT SERVICE				
B9789	.600 Other Debt - Principal	$ 452	$ -	$ -	$ -
	.700 Other Debt - Interest	42	-	-	-
	TOTAL OTHER DEBT SERVICE	$ 494	$ -	$ -	$ -
TOTAL UNDISTRIBUTED		$ 8,104,851	$ 8,845,265	$ 9,290,493	$ 10,323,951
	TRANSFER OUT TO OTHER FUNDS: Capital Fund	$ 525,284	$ -	$ -	$ -
TOTAL TOWN OUTSIDE APPROPRIATIONS		$ 26,329,499	$ 26,012,887	$ 27,721,224	$ 27,913,501

TOWN OUTSIDE VILLAGE FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
REVENUE					
LOCAL SOURCES					
B1081	Payments in Lieu of Taxes	$ 230,407	$ 254,000	$ 235,266	$ 244,611
B1111	Tax on Hotel Room Occupancy	72,027	100,000	70,728	75,000
B1120	Sales Tax-County Distribution	5,811,220	5,750,000	5,500,000	5,750,000
B1170	Franchise	515,691	515,000	438,015	500,000
B1520	Police Fees	11,408	10,000	40,000	15,000
B1521	Dedicated Police Services	765,771	500,000	375,000	400,000
B1522	Dedicated Police Services SRO	625,681	450,000	350,000	500,000
B1560	Safety Inspection Fees	69,209	50,000	50,000	50,000
B1561	Search & Survey	24,694	35,000	25,000	25,000
B1562	Elevator Inspection Fees	29,400	40,000	40,000	40,000
B1601	Registrar's Fees	107,831	100,000	100,000	100,000
B4998	External Garage Charges	11,592	15,000	15,000	15,000
B2001	Recreation Charges	1,740,703	1,900,000	1,750,000	2,350,000
B4501	Recreation Charges CC Fees	(19,933)	(15,000)	(20,500)	(15,000)
B2025	Pool Revenue	710,923	800,000	720,750	850,000
B2110	Zoning Fees	62,600	50,000	50,000	50,000
B2115	Planning Board Fees	5,700	30,000	15,000	30,000
B2189	Arc. Review Board	760	1,000	1,000	1,000
B2401	Interest & Earnings	68,240	100,000	75,000	75,000
B2410	Rent- Mt. Pleasant Public Library	78,675	60,000	60,000	60,000
B2410	Rent- American Legion Facility	-	50,000	20,000	50,000
B2555	Building & Alteration Permits	2,585,120	3,750,000	3,750,000	4,200,000
B2556	Plumbing Permits	94,174	150,000	100,000	150,000
B2557	Electrical Permits	103,943	150,000	200,000	150,000
B2559	Blasting Permits	100	-	-	-
B2650	Sale of Scrap & Excess Material	100	-	-	-
B2660	Sales of Real Property	3,582	-	-	550,000
B2680	Insurance Recoveries	4,401	-	-	-
B2685	Insurance Recoveries - Other	2,296	-	-	-
B2703	Sr.Citizens Pgms-Contributions-B6773	75	1,000	-	-
B2704	Sr.Citizens Pgms-Contributions-B6774	576	1,000	1,000	1,000
B2705	Sr.Citizens Pgms-Contributions-B6775	5,854	7,000	7,000	7,000
B2706	Sr.Citizens Pgms-Contributions-B6776	4,580	4,000	5,000	4,000
B2707	Sr.Citizens Pgms-Contributions-B6777	10,862	13,000	13,000	13,000
B2710	Bounced Check Fees	-	300	-	-
B2770	Other Unclassified. Revenues	5,340	1,500	500	1,500
B2801	Interfund Revenue - Central Garage:	463,305	-	-	-
	Town wide	-	25,000	14,140	35,000
	Highway	-	351,000	353,505	365,000
	Special Districts	-	102,000	113,122	117,000
	TOTAL LOCAL SOURCES	$ 14,206,905	$ 15,350,800	$ 14,467,526	$ 16,759,111
FEDERAL AND STATE AID					
B3087	State Aid - Misc	$ 15,000	$ -	$ -	$ -
B3089	State Aid - Law Enforcement	559,507	-	-	-
B3099	Police Equipment	-	50,000	-	-
B3777	Sr.Citizen Grant SNAP B6777	9,742	50,000	71,000	50,000
B3820	Youth Programs	5,811	7,000	10,000	7,000
B3826	Bus Shelter	201	5,000	13,000	5,000
B4772	Sr.Citizen Grant IIIB B6774	7,021	5,000	8,500	5,000
B4773	Sr.Citizen Grant IIIC-2 B6775	17,267	10,000	71,000	10,000
B4774	Sr.Citizen Grant IIIC-1 B6777	27,910	25,000	27,000	25,000
	TOTAL FEDERAL AND STATE AID	$ 642,459	$ 152,000	$ 200,500	$ 102,000

TOWN OUTSIDE VILLAGE FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
	INTERFUND TRANSFERS				
B5050	Transfer In From Other Funds - Capital	$ -	$ 400,000	$ 400,000	$ 400,000
B5050	Transfer In From Other Funds Debt	200,000	200,000	200,000	200,000
	TOTAL INTERFUND TRANSFERS	$ 200,000	$ 600,000	$ 600,000	$ 600,000
	TOTAL OTHER REVENUES	$ 15,049,366	$ 16,102,800	$ 15,868,026	$ 17,461,111
	Real Property Tax Levy	$ 9,226,748	$ 8,800,087	$ 8,800,087	$ 10,452,390
TOTAL TOWN OUTSIDE VILLAGE REVENUES		$ 24,276,114	$ 24,902,887	$ 24,668,113	$ 27,913,501
	Appropriated Fund Balance	1,503,979	1,110,000	$ 3,053,111	$ -
		$ 25,780,093	$ 26,012,887	$ 27,721,224	$ 27,913,501

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
	GENERAL REPAIRS				
SPECIAL ITEMS					
DB1980	.400 Metropolitan Commuter Transport Tax	$ 10,229	$ 10,500	$ 8,242	$ -
DB1990	.400 Contingent	-	-	-	75,000
		$ 10,229	$ 10,500	$ 8,242	$ 75,000
PERSONNEL SERVICES					
DB5110	.100 Regular Staff	$ 2,573,726	$ 2,698,914	$ 2,698,914	$ 2,590,031
	.190 Seasonal & Temporary Staff	112,006	80,000	48,644	50,000
	.193 Sick Leave Incentive	702	1,000	3,130	5,000
	.194 Longevity	-	500	-	500
	.195 Overtime	152,298	100,000	106,699	50,000
		$ 2,838,731	$ 2,880,414	$ 2,857,387	$ 2,695,531
CONTRACTUAL EXPENSES					
DB5110	.400 Misc. Contractual	$ 19,109	$ 20,000	$ 24,619	$ 20,000
	.404 Uniforms	22,130	20,000	19,575	20,000
	.405 Gas & Oil	153,721	162,117	197,680	175,000
	.406 Forestry Contractual	-	10,000	-	10,000
	.411 Blacktop, Pipe & Metal Grates	951,698	800,000	1,192,193	100,000
	.411 Blacktop, Pipe & Metal Grates (CHIPS)	-	-	-	745,000
	.412 Gravel/Stone/Cement/Posts/etc.	17,257	50,000	50,000	50,000
	.413 Yard Waste Bags & Misc. Tools	30,284	24,000	41,127	24,000
	.421 Telephone	1,803	1,500	1,212	1,500
	.444 Rental of Equip-Hired Vehicles	203,487	100,000	44,000	50,000
	.451 Radio Communications/ maintenance	-	500	-	500
	.457 Preventive Medical Expense	-	500	-	500
.	.463 Travel, Conference & Education	720	1,500	982	1,500
	.499 Judgments & Claims	1,545	50,000	25,000	50,000
		$ 1,401,752	$ 1,240,117	$ 1,596,388	$ 1,248,000
	TOTAL GENERAL REPAIRS	$ 4,250,711	$ 4,131,031	$ 4,462,017	$ 4,018,531
	MACHINERY				
EQUIPMENT					
DB5130	.250 Equipment- General	837,773	-	440,330	-
		$ 837,773	$ -	$ 440,330	$ -
CONTRACTUAL EXPENSES					
DB5130	.430 Insurance-Vehicles	$ 30,013	$ 81,514	$ 84,454	$ 92,055
	.443 Equip Maint.Repairs & Parts	248,893	230,000	230,000	250,000
	.490 Central Garage (B1640)	340,665	351,000	351,000	365,000
		$ 619,571	$ 662,514	$ 665,454	$ 707,055
	TOTAL MACHINERY	$ 1,457,344	$ 662,514	$ 1,105,784	$ 707,055
	SNOW REMOVAL				
PERSONNEL SERVICES					
DB5142	.195 Overtime	$ 153,805	$ 200,000	$ 200,000	$ 200,000
		$ 153,805	$ 200,000	$ 200,000	$ 200,000

HIGHWAY FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
CONTRACTUAL EXPENSES					
DB5142	.400 Miscellaneous Contractual	$ 14,701	$ 40,000	$ 27,997	$ 25,000
	.414 Sand	-	15,000	-	-
	.415 Salt	249,629	300,000	300,000	300,000
	.446 Hired Vehicles	2,975	10,000	3,863	10,000
	.465 Meal Allowance	1,930	4,000	2,070	4,000
		$ 269,236	$ 369,000	$ 333,930	$ 339,000
	TOTAL SNOW REMOVAL	$ 423,041	$ 569,000	$ 533,930	$ 539,000
	UNDISTRIBUTED				
	EMPLOYEE BENEFITS				
DB9000	.810 State Retirement	$ 367,615	$ 436,626	$ 447,533	$ 529,292
	.830 Social Security	179,013	185,080	185,080	190,632
	.831 Medicare Contributions	41,866	40,000	42,716	42,000
	.840 Workers Compensation	257,330	200,000	250,000	250,000
	.855 Disability Insurance	1,943	2,500	1,776	2,500
	.860 Health Insurance	1,094,120	1,160,978	1,160,978	1,306,100
	.861 Welfare Fund	35,817	37,750	37,750	40,000
	TOTAL EMPLOYEES BENEFITS	$ 1,977,702	$ 2,062,934	$ 2,125,833	$ 2,360,525
	DEBT SERVICE				
DB9700	.610 Serial Bonds-Principal	$ 668,135	$ 697,478	$ 697,478	$ 731,403
	.710 Serial Bonds-Interest	332,444	302,632	302,632	272,703
	TOTAL DEBT SERVICE	$ 1,000,578	$ 1,000,110	$ 1,000,110	$ 1,004,106
	TOTAL UNDISTRIBUTED	$ 2,978,280	$ 3,063,044	$ 3,125,943	$ 3,364,631
	Transfer out to Other Funds: Capital Fund	$ -	$ -	$ -	$ -
TOTAL HIGHWAY FUND APPROPRIATIONS		$ 9,109,376	$ 8,425,589	$ 9,227,674	$ 8,629,217
REVENUE					
	LOCAL SOURCES				
DB1081	Payments in Lieu of Taxes	$ 182,357	$ 201,150	$ 190,962	$ 198,548
DB1789	Curb Cut Fees	450	500	600	500
DB2226	Sale of Sand	7,868	7,500	7,500	7,500
DB2302	Snow Removal Service	71,289	75,000	65,000	75,000
DB2401	Interest & Earnings	10,124	20,000	10,500	20,000
DB2560	Street Opening Fees	5,400	7,000	5,400	7,000
DB2650	Sale of Scrap	2,300	-	2,400	-
DB2655	Minor Sales	62,947	40,000	35,000	40,000
DB2680	Insurance Recoveries	11,302	10,000	10,000	10,000
DB2685	Insurance Recoveries-Other	-	-	-	-
DB2770	Miscellaneous Revenues	150	500	401,500	500
DB2801	Interfund Revenue - Recycling	125,400	125,400	125,400	137,940
	TOTAL LOCAL SOURCES	$ 479,587	$ 487,050	$ 854,262	$ 496,988
	STATE AND FEDERAL AID				
DB3087	State Aid - Multi-Modal	$ 273,746	$ 250,000	$ 309,251	$ 250,000
DB3501	Consolidated Highway Aid	356,554	350,000	392,728	350,000
DB3503	State Aid - PAVE NY	64,454	75,000	213,199	75,000
DB3504	State Aid - EWR	-	70,000	142,015	70,000
DB3505	State Aid - DASNY	-	-	-	-
	TOTAL STATE AID	$ 694,754	$ 745,000	$ 1,057,193	$ 745,000

HIGHWAY FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
	INTERFUND TRANSFERS				
DB5050	Transfer In From Other Funds	$ 50,000	$ 50,000	$ 50,000	$ 50,000
	TOTAL OTHER REVENUES	$ 1,224,341	$ 1,282,050	$ 1,961,455	$ 1,291,988
	Real Property Tax Levy	$ 7,294,138	$ 7,143,539	$ 7,143,419	$ 7,337,229
TOTAL HIGHWAY FUND REVENUES		$ 8,518,479	$ 8,425,589	$ 9,104,874	$ 8,629,217
	Appropriated Fund Balance	-	-	$ 122,800	$ -
		$ 8,518,479	$ 8,425,589	$ 9,227,674	$ 8,629,217

SPECIAL DISTRICT FUNDS

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
		FIRE PROTECTION DISTRICTS:				
PLEASANTVILLE FIRE DISTRICTS:						
SF01	3410.400	SOUTH HARDSCRABBLE-FD026	$ 83,046	$ 85,675	$ 85,675	$ 89,570
		Total Appropriation	$ 83,046	$ 85,675	$ 85,675	$ 89,570
		Real Property Tax Levy	$ 82,587	$ 85,675	$ 85,675	$ 90,070
		Appropriated fund balance	459	-	-	(500)
			$ 83,046	$ 85,675	$ 85,675	$ 89,570
SF02	3410.400	BEAR RIDGE-FD013	$ 76,375	$ 78,793	$ 78,793	$ 82,375
	.499	Judgement and Claims	28	-	1,053	-
		Total Appropriation	$ 76,403	$ 78,793	$ 79,846	$ 82,375
		Real Property Tax Levy	$ 76,375	$ 78,793	$ 78,793	$ 83,875
		Appropriated fund balance	28	-	1,053	(1,500)
			$ 76,403	$ 78,793	$ 79,846	$ 82,375
SF03	3410.400	WEST PLEASANTVILLE NO. 1-FD024	$ 22,119	$ 22,819	$ 22,819	$ 23,857
		Total Appropriation	$ 22,119	$ 22,819	$ 22,819	$ 23,857
		Real Property Tax Levy	$ 21,996	$ 22,819	$ 22,819	$ 24,357
		Appropriated fund balance	123	-	-	(500)
			$ 22,119	$ 22,819	$ 22,819	$ 23,857
SF04	3410.400	WEST PLEASANTVILLE NO. 2-FD025	$ 2,930	$ 3,023	$ 3,023	$ 3,160
		Total Appropriation	$ 2,930	$ 3,023	$ 3,023	$ 3,160
		Real Property Tax Levy	$ 2,912	$ 3,023	$ 3,023	$ 3,160
		Appropriated fund balance	18	-	-	-
			$ 2,930	$ 3,023	$ 3,023	$ 3,160
SF10	3410.400	EAST BEAR RIDGE-FD018	$ 91,087	$ 93,970	$ 93,970	$ 98,243
		Total Appropriation	$ 91,087	$ 93,970	$ 93,970	$ 98,243
		Real Property Tax Levy	$ 90,585	$ 93,970	$ 93,970	$ 99,243
		Appropriated fund balance	502	-	-	(1,000)
			$ 91,087	$ 93,970	$ 93,970	$ 98,243
VILLAGE OF BRIARCLIFF MANOR FIRE DISTRICTS:						
SF05	3410.400	NORTH EAST BRIARCLIFF-FD010	$ 80,773	$ 90,624	$ 84,004	$ 87,364
		Total Appropriation	$ 80,773	$ 90,624	$ 84,004	$ 87,364
		Real Property Tax Levy	$ 76,949	$ 90,624	$ 90,624	$ 87,864
		Appropriated fund balance	3,824	-	(6,620)	(500)
			$ 80,773	$ 90,624	$ 84,004	$ 87,364
SF06	3410.400	EAST BRIARCLIFF-FD012	$ 35,246	$ 39,156	$ 36,656	$ 38,122
		Total Appropriation	$ 35,246	$ 39,156	$ 36,656	$ 38,122
		Real Property Tax Levy	$ 33,578	$ 39,156	$ 39,156	$ 38,122
		Appropriated fund balance	1,668	-	(2,500)	-
			$ 35,246	$ 39,156	$ 36,656	$ 38,122

SPECIAL DISTRICT FUNDS

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
NEW CASTLE FIRE DISTRICT NO. 1						
SF07	3410.400	HARDSCRABBLE-FD011	$ 89,837	$ 134,495	$ 134,495	$ 135,974
		Total Appropriation	$ 89,837	$ 134,495	$ 134,495	$ 135,974
		Real Property Tax Levy	$ 91,616	$ 134,495	$ 134,495	$ 135,974
		Appropriated fund balance	(1,779)	-	-	-
			$ 89,837	$ 134,495	$ 134,495	$ 135,974
SF08	3410.400	KING STREET-FD016	$ 55,244	$ 82,706	$ 82,706	$ 83,615
		Total Appropriation	$ 55,244	$ 82,706	$ 82,706	$ 83,615
		Real Property Tax Levy	$ 55,791	$ 82,706	$ 82,706	$ 83,615
		Appropriated fund balance	(547)	-	-	-
			$ 55,244	$ 82,706	$ 82,706	$ 83,615
SF09	3410.400	APPLE HILL-MT.PLEASANT #7-FD017	$ 63,183	$ 94,592	$ 94,592	$ 95,632
		Total Appropriation	$ 63,183	$ 94,592	$ 94,592	$ 95,632
		Real Property Tax Levy	$ 63,808	$ 94,592	$ 94,592	$ 95,632
		Appropriated fund balance	(625)	-	-	-
			$ 63,183	$ 94,592	$ 94,592	$ 95,632
THORNWOOD FIRE DISTRICT						
SF15	3410.400	THORNWOOD #1-FD028	$ 29,778	$ 31,408	$ 31,408	$ 33,296
		Total Appropriation	$ 29,778	$ 31,408	$ 31,408	$ 33,296
		Real Property Tax Levy	$ 29,766	$ 31,408	$ 31,408	$ 33,296
		Appropriated fund balance	12	-	-	-
			$ 29,778	$ 31,408	$ 31,408	$ 33,296

SPECIAL DRAINAGE DISTRICT:

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS						
SD9700	.610	Serial Bond Principal	$ 12,010	$ 12,582	$ 12,582	$ 13,154
	.710	Serial Bond Interest	1,807	1,315	1,315	801
		Total Appropriation	$ 13,817	$ 13,897	$ 13,897	$ 13,955
		Real Property Tax Levy	$ 14,006	$ 13,897	$ 13,897	$ 13,955
		Total Revenue	$ 14,006	$ 13,897	$ 13,897	$ 13,955
		Appropriated Fund Balance	(189)	-	-	-
			$ 13,817	$ 13,897	$ 13,897	$ 13,955

SPECIAL DISTRICT FUNDS

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
SPECIAL DRAINAGE DISTRICT TW:						
APPROPRIATIONS						
SD4800	.400	Contractual - General	$ 886,622	$ 257,500	$ 216,351	$ 250,000
SD9700	.610	Serial Bond Principal	$ 75,385	$ 77,179	$ 77,179	$ 78,974
	.710	Serial Bond Interest	154,006	150,192	150,192	146,288
		Total Appropriation	$ 1,116,013	$ 484,871	$ 443,722	$ 475,262
		Real Property Tax Levy	$ 429,282	$ 484,871	$ 484,871	$ 475,262
		Total Revenue	$ 429,282	$ 484,871	$ 484,871	$ 475,262
		Appropriated Fund Balance	686,731	-	(41,149)	-
			$ 1,116,013	$ 484,871	$ 443,722	$ 475,262
AMBULANCE DISTRICTS:						
VALHALLA AMBULANCE DISTRICT						
APPROPRIATIONS						
SM00.4540	.100	Professional Services	$ 2,941	$ 2,801	$ 2,763	$ 2,885
	.400	Contractual - General	409,497	431,000	407,572	437,236
	.499	Judgment & Claims	1,015	7,500	1,500	7,500
	.830	Social Security	173	200	130	-
	.831	Medicare	40	50	50	50
		Appropriaton before Debt Service	$ 413,666	$ 441,551	$ 412,015	$ 447,671
		DEBT SERVICE				
	.610	Serial Bond Principal	$ 1,044	$ 1,093	$ 1,093	$ 1,142
	.710	Serial Bond Interest	116	68	68	$ 35
		Total Debt Service	$ 1,160	$ 1,161	$ 1,161	$ 1,177
		Total Appropriation	$ 414,826	$ 442,712	$ 413,176	$ 448,848
REVENUE						
	2229	Services - Other Governments	$ 171,587	$ 65,000	$ 65,000	$ 65,000
		Real Property Tax Levy	$ 374,026	$ 377,712	$ 377,712	$ 383,848
		Total Revenue	$ 545,613	$ 442,712	$ 442,712	$ 448,848
		Appropriated Fund Balance	(130,787)	-	(29,536)	-
			$ 414,826	$ 442,712	$ 413,176	$ 448,848
PLEASANTVILLE AMBULANCE DISTRICT						
APPROPRIATIONS						
SM01.4541	.100	Professional Services	$ 2,941	$ 2,801	$ 2,801	$ 2,885
	.194	Longevity	10	-	-	-
	.400	Contractual - General	753,989	771,000	751,001	783,308
	.499	Judgment & Claims	7	3,000	500	3,000
	.830	Social Security	173	200	130	-
	.831	Medicare	40	50	50	50
		Total Appropriation	$ 757,160	$ 777,051	$ 754,482	$ 789,243
		Real Property Tax Levy	$ 780,710	$ 777,051	$ 777,051	$ 789,243
		Appropriated Fund Balance	(23,550)	-	(22,569)	-
			$ 757,160	$ 777,051	$ 754,482	$ 789,243
MT.PLEASANT WEST AMBULANCE DISTRICT						
APPROPRIATIONS						
SM02.4542	.400	Contractual - General	$ 72,645	$ 65,500	$ 63,679	$ 66,521
		Appropriation before Debt Service	$ 72,645	$ 65,500	$ 63,679	$ 66,521

SPECIAL DISTRICT FUNDS

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
		DEBT SERVICE				
	.610	Serial Bond Principal	$ 238	$ 249	$ 249	$ 260
	.710	Serial Bond Interest	26	15	15	8
		Total Debt Service	$ 264	$ 264	$ 264	$ 268
		Total Appropriation	$ 72,909	$ 65,764	$ 63,943	$ 66,789
		Real Property Tax Levy	$ 66,904	$ 65,764	$ 65,764	$ 66,789
		Appropriated Fund Balance	6,005	-	(1,821)	-
			$ 72,909	$ 65,764	$ 63,943	$ 66,789
HAWTHORNE AMBULANCE DISTRICT APPROPRIATIONS						
SM03.4543	.400	Contractual - General	$ 177,372	$ 181,500	$ 175,176	$ 184,174
	.499	Judgment & Claims	-	3,000	500	3,000
		Appropriaton before Debt Service	$ 177,372	$ 184,500	$ 175,676	$ 187,174
		DEBT SERVICE				
	.610	Serial Bond Principal	$ 519	$ 544	$ 544	$ 568
	.710	Serial Bond Interest	58	34	34	17
		Total Debt Service	$ 577	$ 578	$ 578	$ 585
		Total Appropriation	$ 177,949	$ 185,078	$ 176,254	$ 187,759
		Real Property Tax Levy	$ 188,151	$ 185,078	$ 185,078	$ 187,759
		Appropriated Fund Balance	(10,202)	-	(8,824)	-
			$ 177,949	$ 185,078	$ 176,254	$ 187,759
SLEEPY HOLLOW AMBULANCE DISTRICT APPROPRIATIONS						
SM04.4544	4544.400	Contractual - General	$ 152,033	$ 155,500	$ 150,144	$ 157,864
		Total Appropriation	$ 152,033	$ 155,500	$ 150,144	$ 157,864
		Real Property Tax Levy	$ 159,021	$ 155,500	$ 155,500	$ 157,864
		Appropriated Fund Balance	(6,988)	-	(5,356)	-
			$ 152,033	$ 155,500	$ 150,144	$ 157,864
		REFUSE DISTRICTS:				
VALHALLA REFUSE DISTRICT						
CONTRACTUAL EXPENSES						
SR01.8161	.400	Westchester Co. Tonnage	$ 61,580	$ 64,000	$ 64,000	$ 66,000
	.401	Recycling-Supplies	-	1,000	1,060	1,000
	.430	Insurance - Vehicles	5,522	5,798	6,007	6,548
	.440	Contractual	470,552	494,080	494,080	543,488
	.443	Equip Maint.Repairs & Parts	3,153	4,000	4,000	4,000
	.444	Rental of Equipment	520	5,000	5,000	5,000
	.490	Interfund Charges - Highway	25,100	25,100	25,100	27,610
	.499	Judgment & Claims	845	7,500	1,000	7,500
		Total Contractual Expenses	$ 567,272	$ 606,478	$ 600,247	$ 661,146
		DEBT SERVICE				
	.610	Serial Bond Principal	$ 2,343	$ 2,453	$ 2,453	$ 2,563
	.710	Serial Bond Interest	260	152	152	77
		Total Debt Service	$ 2,603	$ 2,605	$ 2,605	$ 2,640
		Total Appropriation	$ 569,875	$ 609,083	$ 602,852	$ 663,786

SPECIAL DISTRICT FUNDS

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
REVENUE					
	LOCAL SOURCES				
	1081 In Lieu of Taxes	$ 3,931	$ 3,880	$ 3,880	$ 3,880
	2401 Interest	1,623	600	227	500
	Total Local Sources	$ 5,554	$ 4,480	$ 4,107	$ 4,380
	Real Property Tax Levy	$ 584,942	$ 598,904	$ 604,603	$ 659,406
	Total Revenue	$ 590,496	$ 603,384	$ 608,710	$ 663,786
	Appropriated Fund Balance	(20,621)	5,699	(5,858)	-
		$ 569,875	$ 609,083	$ 602,852	$ 663,786
MT. PLEASANT REFUSE DISTRICT					
CONTRACTUAL EXPENSES					
SR02.8162	.400 Westchester Co. Tonnage	$ 246,319	$ 224,000	$ 236,126	$ 243,000
	.401 Recycling-Supplies	-	2,000	4,240	2,000
	.430 Insurance - Vehicles	20,245	20,852	21,604	23,548
	.440 Contractual	1,882,205	1,976,315	1,976,315	2,173,947
	.443 Equip Maint.Repairs & Parts	12,611	10,000	3,510	10,000
	.444 Rental of Equipment	2,080	10,000	8,488	10,000
	.490 Interfund Charges - Highway	100,300	100,300	100,300	110,330
	.499 Judgment & Claims	3,370	10,000	2,500	10,000
	Total Contractual Expenses	$ 2,267,130	$ 2,353,467	$ 2,353,084	$ 2,582,825
	DEBT SERVICE				
	.610 Serial Bond Principal	$ 1,426	$ 1,494	$ 1,494	$ 1,561
	.710 Serial Bond Interest	158	93	93	47
	Total Debt Service	$ 1,584	$ 1,587	$ 1,587	$ 1,608
	Total Appropriation	$ 2,268,714	$ 2,355,054	$ 2,354,671	$ 2,584,433
REVENUE					
	2401 Interest & Earnings	$ 6,490	$ 2,000	$ 1,000	$ 2,000
		-			
	Real Property Tax Levy	$ 277,467	$ 2,315,440	$ 2,339,561	$ 2,582,433
	Total Revenue	$ 283,957	$ 2,317,440	$ 2,340,561	$ 2,584,433
	Appropriated Fund Balance	1,984,757	37,614	14,110	-
		$ 2,268,714	$ 2,355,054	$ 2,354,671	$ 2,584,433
	SPECIAL LIBRARY DISTRICT:				
APPROPRIATIONS					
SPL7410	.451 Audit	$ 6,250	$ 7,000	$ 6,250	$ 6,500
	.495 Mt Pleasant's Share of Library	1,959,815	1,999,000	1,997,051	2,038,980
	.499 Judgment & Claims	5,536	25,000	12,608	25,000
	Appropriaton before Debt Service	$ 1,971,601	$ 2,031,000	$ 2,015,909	$ 2,070,480
	DEBT SERVICE				
SPL9700	.610 Serial Bonds-Principal	$ 6,170	$ 6,424	$ 6,424	$ 6,789
	.710 Serial Bonds-Interest	666	389	389	187
	Total Debt Service	$ 6,836	$ 6,813	$ 6,813	$ 6,976
	Total Appropriation	$ 1,978,437	$ 2,037,813	$ 2,022,722	$ 2,077,456
REVENUE					
	LOCAL SOURCES				
	1081 In Lieu of Taxes	$ 2,416	$ 2,384	$ 2,384	$ 2,384
	2390 Other Governments	6,126	-	6,304	6,000
	2401 Interest & Earnings	1,783	2,000	400	1,000
	Total Local Sources	$ 10,325	$ 4,384	$ 9,088	$ 9,384
	Real Property Tax Levy	$ 1,990,512	$ 2,033,429	$ 2,033,396	$ 2,068,072
	Total Revenue	$ 2,000,837	$ 2,037,813	$ 2,042,484	$ 2,077,456
	Appropriated Fund Balance	(22,400)	-	(19,762)	-
		$ 1,978,437	$ 2,037,813	$ 2,022,722	$ 2,077,456

SPECIAL DISTRICT FUNDS

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
	CONSOLIDATED LIGHTING DISTRICT:				
APPROPRIATIONS					
SPECIAL ITEMS					
SL1980	.400 Metropolitan Commuter Transport Tax	$ 463	$ 1,000	$ 222	$ -
SL1990	.400 Contingency	-	-	-	10,000
		$ 463	$ 1,000	$ 222	$ 10,000
PERSONNEL SERVICES					
SL5182	.100 Regular Staff	$ 120,299	$ 142,796	$ 142,796	$ 144,822
	.190 Seasonal/Temporary	8,424	7,000	10,584	10,000
	.193 Sick Leave Incentive	560	500	-	500
	.195 Overtime	5,463	5,000	5,000	5,000
		$ 134,746	$ 155,296	$ 158,380	$ 160,322
CONTRACTUAL EXPENSES					
	.400 General Contractual	$ 370	$ 750	$ 750	$ 750
	.404 Uniforms	1,234	1,000	1,000	1,000
	.405 Gas and Oil	4,611	4,500	4,500	4,500
	.416 Lamp Accessories	35,403	30,000	30,000	30,000
	.420 Electricity	286,087	250,000	253,955	255,000
	.430 Insurance - Vehicles	1,440	1,512	1,567	1,708
	.435 Equipment Maintenance & Repair	-	1,250	500	1,250
	.442 Vehicle Maint, Repairs & Parts	3,753	2,500	2,606	3,000
	.443 Equipment Maintenance	-	1,000	100	1,000
	.463 Travel, Conference & Education	100	3,500	-	3,500
	.490 Central Garage (B1640)	10,220	12,000	10,605	12,000
	.499 Judgment & Claims	2,118	10,000	5,000	10,000
		$ 345,336	$ 318,012	$ 310,583	$ 323,708
EMPLOYEE BENEFITS					
SL9000	.810 Retirement	$ 18,375	$ 21,829	$ 19,900	$ 23,535
	.830 Social Security	8,099	8,750	8,750	9,013
	.831 Medicare Contributions	1,894	2,250	2,250	2,318
	.840 Workers Compensation	5,105	5,000	5,000	5,000
	.855 Disability Insurance	765	500	500	500
	.860 Health Insurance	52,036	57,950	57,950	65,194
	.861 Dental Insurance	2,014	3,200	3,200	3,200
		$ 88,288	$ 99,479	$ 97,550	$ 108,759
DEBT SERVICE					
	9700.610 Serial Bonds-Principal	$ 23,308	$ 24,453	$ 24,453	$ 25,799
	.710 Serial Bonds-Interest	7,807	6,655	6,655	5,497
		$ 31,115	$ 31,108	$ 31,108	$ 31,296
	Total Appropriation	$ 599,948	$ 604,895	$ 597,843	$ 634,085
REVENUE					
	1081 In Lieu of Taxes	$ 640	$ 632	$ 632	$ 632
	2401 Interest & Earnings	4,107	7,500	1,500	2,500
	2680 Insurance Recoveries	4,349	-	-	-
	Total Local Sources	$ 9,096	$ 8,132	$ 2,132	$ 3,132
	Real Property Tax Levy	$ 581,285	$ 595,817	$ 596,753	$ 630,953
	Total Revenue	$ 590,381	$ 603,949	$ 598,885	$ 634,085
	Appropriated Fund Balance	9,567	946	(1,042)	-
		$ 599,948	$ 604,895	$ 597,843	$ 634,085

MOUNT PLEASANT CONSOLIDATED SEWER DISTRICT #1 FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
SPECIAL ITEMS					
SS1980	.400 Metropolitan Commuter Transport Tax	$ 2,207	$ 2,500	$ 1,150	$ -
SS1990	.400 Contingency	-	-	-	15,000
		$ 2,207	$ 2,500	$ 1,150	$ 15,000
PERSONNEL SERVICES (40%)					
SS8000	.100 Regular Staff	$ 635,506	$ 698,000	$ 698,000	$ 697,639
	.193 Sick Leave Incentive	1,635	3,000	506	3,000
	.194 Longevity	-	500	-	500
	.195 Overtime	21,139	20,000	20,000	20,000
		$ 658,280	$ 721,500	$ 718,506	$ 721,139
EQUIPMENT					
SS8000	.250 Equipment-General	41,712	-	-	-
		$ 41,712	$ -	$ -	$ -
CONTRACTUAL EXPENSES					
SS8000	.400 Contractual General	$ 101,036	$ 75,000	$ 38,280	$ 75,000
	.401 Supplies & Material	42,914	38,284	38,284	40,000
	.403 Fuel for Heat	9,477	15,000	15,000	15,000
	.404 Uniforms	3,942	6,000	6,000	6,000
	.405 Gas and Oil	11,617	15,000	15,000	15,000
	.420 Electricity	63,718	62,000	62,000	62,000
	.421 Telephone	3,565	10,000	5,000	10,000
	.430 Insurance	7,855	8,248	8,546	9,315
	.442 Vehicle Maint, Repairs & Parts	7,657	15,000	15,000	15,000
	.443 Equipment Maintenance	48,493	45,000	45,000	45,000
	.445 Rental of Property-Easements	33	100	100	100
	.463 Travel, Conferences & Education	943	1,500	1,500	1,500
	.470 Sewer Charges	34,200	45,000	45,000	45,000
	.490 Charges-Central Garage	34,067	35,000	35,351	36,412
	.499 Judgment & Claims	360	10,000	500	10,000
		$ 369,877	$ 381,133	$ 330,561	$ 385,327
	TOTAL SEWER	$ 1,072,076	$ 1,105,132	$ 1,050,217	$ 1,121,466
	UNDISTRIBUTED				
EMPLOYEE BENEFITS					
SS9000	.810 State Retirement	$ 87,753	$ 104,205	$ 100,802	$ 119,218
	.830 Social Security	38,343	39,626	39,626	40,815
	.831 Medicare Contributions	9,008	9,500	9,500	9,785
	.840 Workers Compensation	25,652	30,000	30,000	30,000
	.855 Disability Insurance	627	500	500	1,000
	.860 Health Insurance	196,361	209,226	209,226	235,379
	.861 Dental Insurance	15,069	18,000	18,000	18,000
	TOTAL EMPLOYEE BENEFITS	$ 372,813	$ 411,057	$ 407,654	$ 454,197
DEBT SERVICE					
SS9700	.610 Serial Bonds-Principal	$ 395,460	$ 411,345	$ 413,569	$ 436,284
	.710 Serial Bonds-Interest	110,052	94,151	94,151	81,473
	TOTAL DEBT SERVICE	$ 505,512	$ 505,496	$ 507,720	$ 517,757
	TOTAL UNDISTRIBUTED	$ 878,325	$ 916,553	$ 915,374	$ 971,954
TOTAL CONSOLIDATED SEWER FUND APPROPRIATIONS		$ 1,950,401	$ 2,021,685	$ 1,965,591	$ 2,093,420

MOUNT PLEASANT CONSOLIDATED SEWER DISTRICT #1 FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
REVENUE					
	LOCAL SOURCES				
SS2401	Interest Earned	$ 6,644	$ 5,000	$ 1,000	$ 1,000
SS2650	Sale of Scrap	955	-	-	-
SS2685	Insurance Recoveries-Other	5,498	-	-	-
SS2770	Miscellaneous Revenues	-	-	180	-
	TOTAL LOCAL SOURCES	$ 13,097	$ 5,000	$ 1,180	$ 1,000
	Real Property Tax Levy	$ 2,010,253	$ 2,056,028	$ 2,016,664	$ 2,092,420
TOTAL CONSOLIDATED SEWER FUND REVENUES		$ 2,023,350	$ 2,061,028	$ 2,017,844	$ 2,093,420
	Appropriated Fund Balance	(72,949)	(39,343)	(52,253)	-
		$ 1,950,401	$ 2,021,685	$ 1,965,591	$ 2,093,420

WATER DISTRICT FUNDS

JOINT WATER DISTRICT FUND

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS						
SPECIAL ITEMS						
SW1980	.400	Metropolitan Commuter Transport Tax	$ 3,721	$ 4,000	$ 2,054	$ -
SW1990	.400	Contingency	-	-	-	35,000
			$ 3,721	$ 4,000	$ 2,054	$ 35,000
PERSONNEL SERVICES (60%)						
SW8300	.100	Regular Staff	$ 1,015,993	$ 1,063,657	$ 1,085,422	$ 1,096,116
	.193	Sick Leave Incentive	2,453	5,000	758	5,000
	.194	Longevity	-	1,000	-	1,000
	.195	Overtime	91,437	75,000	100,000	100,000
			$ 1,109,883	1,144,657	$ 1,186,180	$ 1,202,116
CONTRACTUAL EXPENSES						
SW8300	.400	Contractual General	$ 73,361	$ 50,000	$ 30,632	$ 50,000
	.401	Supplies & Material	121,708	117,426	145,301	125,000
	.403	Fuel for Heat	13,902	25,000	9,514	25,000
	.404	Uniforms	7,485	8,000	3,336	8,000
	.405	Gas and Oil	17,425	25,000	10,259	25,000
	.420	Electricity	14,748	20,000	16,616	20,000
	.421	Telephone	8,841	10,000	7,568	10,000
	.431	Insurance	22,686	23,820	24,679	26,135
	.442	Vehicle Maint, Repairs & Parts	12,530	20,000	47,013	25,000
	.443	Equipment Maintenance	9,477	7,000	11,187	10,000
	.447	Laboratory Services	47	1,000	66	1,000
	.461	Postage	16,158	10,000	11,971	15,000
	.463	Travel, Confs. & Education	2,300	3,500	2,332	3,500
	.485	Property Taxes	54	1,000	76	1,000
	.490	Charges-Central Garage-B1640	54,506	55,000	57,000	58,710
	.499	Judgment & Claims	12,800	-	-	-
			$ 388,028	$ 376,746	$ 377,548	$ 403,345
		TOTAL JOINT WATER	$ 1,501,632	$ 1,525,403	$ 1,565,782	$ 1,640,461
		UNDISTRIBUTED				
	EMPLOYEE BENEFITS					
SW9000	.810	State Retirement	$ 151,038	$ 179,251	$ 100,802	$ 119,218
	.830	Social Security	64,379	67,343	71,260	73,398
	.831	Medicare Contributions	15,221	16,000	16,666	17,166
	.840	Workers Compensation	48,213	40,000	46,213	47,599
	.855	Disability Insurance	941	500	870	1,000
	.860	Health Ins. & Medicare Reimb.	294,541	328,505	316,541	356,109
	.861	Dental Insurance	22,603	27,000	23,788	27,000
		TOTAL EMPLOYEES BENEFITS	$ 596,936	$ 658,599	$ 576,140	$ 641,489
	DEBT SERVICE					
SW9700	.610	Serial Bonds-Principal	$ 136,711	$ 143,174	$ 143,475	$ 149,901
	.710	Serial Bonds-Interest	35,434	28,970	28,970	23,709
		TOTAL DEBT SERVICE	$ 172,145	$ 172,144	$ 172,445	$ 173,610
		TOTAL UNDISTRIBUTED	$ 769,081	$ 830,743	$ 748,585	$ 815,099
TOTAL JOINT WATER FUND APPROPRIATIONS			$ 2,270,713	$ 2,352,146	$ 2,314,367	$ 2,455,560
REVENUES						
SW2800		**INTRAFUND REVENUES**				
		SW2 Bear Ridge Lake Water	$ 30,773	$ 32,469	$ 31,972	$ 33,843
		SW3 Meadowbrook Water	6,141	5,411	5,328	5,640
		SW4 Old Farm Hill Water	204,111	220,434	217,061	229,765
		SW5 Pocantico Water District #1	145,402	114,895	113,137	119,758
		SW6 Applehill Farm Water	8,791	9,366	9,223	9,762
		SW9 Kensico Water	1,786,665	1,894,514	1,865,529	1,974,706
		SW10 Pleasantville Ext. #1	3,511	3,719	3,662	3,876
		SW11 Pleasant Ridge Water	4,865	5,176	5,097	5,395
		SW12 North East Pleasantville	5,541	5,483	5,399	5,715
		SW14 Pleasantville Road Water	54,468	57,179	56,304	59,599
		SW26 Mill River Road Water	6,166	-	-	-
SW2400		Interest and Earnings	3,993	5,000	-	5,000
SW2650		Sale of Scrap	1,432	2,000	1,354	2,000
SW2685		Insurance Recoveries-Other	8,247	-	-	-
SW2770		Miscellaneous	618	500	300	500
TOTAL JOINT WATER FUND REVENUES			$ 2,270,724	$ 2,356,146	$ 2,314,367	$ 2,455,560

WATER DISTRICT FUNDS

BEAR RIDGE LAKE WATER DISTRICT

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
CONTRACTUAL EXPENSES					
SW02.8320	.400 Contractual -General	$ 330	$ 500	$ 500	$ 500
	.447 Laboratory Services	2,175	4,000	1,427	4,000
	.449 Water for Resale	139,465	120,000	113,630	120,000
	.494 Charge For Joint Water Fund	30,773	32,469	32,469	33,843
		$ 172,743	$ 156,969	$ 148,026	$ 158,343
DEBT SERVICE					
SW02.9700	.610 Serial Bond- Principal	$ 43,598	$ 45,111	$ 45,111	$ 47,003
	.710 Serial Bond- Interest	32,379	31,049	31,409	29,667
		$ 75,977	$ 76,160	$ 76,520	$ 76,670
TOTAL BEAR RIDGE LAKE FUND APPROPRIATIONS		$ 248,720	$ 233,129	$ 224,546	$ 235,013
REVENUES					
SW02.2100	2140 Metered Sales	$ 84,600	$ 99,370	$ 76,928	$ 80,000
	2142 Unmetered Sales- Hydrant	600	-	450	-
	2144 Water Service Charges	2,372	-	3,150	-
	2148 Penalties	1,065	-	629	-
	2710 Bounced Check Fees	50	-	75	-
	5050 Interfund Transfer -Debt Service	65,000	65,000	65,000	65,000
	TOTAL OTHER REVENUES	$ 153,687	$ 164,370	$ 146,232	$ 145,000
	Real Property Tax Levy	$ 71,496	$ 69,264	$ 69,263	$ 90,013
TOTAL BEAR RIDGE LAKE FUND REVENUES		$ 225,183	$ 233,634	$ 215,495	$ 235,013
	Appropriated Fund Balance	23,537	(505)	9,052	-
		$ 248,720	$ 233,129	$ 224,546	$ 235,013

MEADOWBROOK WATER DISTRICT

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
CONTRACTUAL EXPENSES					
SW03.8330	.400 Contractual-General	$ 550	$ 600	$ 600	$ 600
	.447 Laboratory Services	1,695	2,000	565	2,000
	.449 Water for Resale	31,078	24,000	23,975	30,000
	.494 Charges For Joint Water Fund	6,141	5,411	5,328	5,640
		$ 39,464	$ 32,011	$ 30,468	$ 38,240
DEBT SERVICE					
SW03.9700	.610 Serial Bond- Principal	$ 446	$ 461	$ 461	$ 480
	.710 Serial Bond- Interest	235	221	221	207
		$ 681	$ 682	$ 682	$ 687
TOTAL MEADOWBROOK FUND APPROPRIATIONS		$ 40,145	$ 32,693	$ 31,150	$ 38,927
REVENUES					
SW03.2100	2140 Metered Sales	$ 16,604	$ 19,287	$ 14,979	$ 17,500
	2142 Unmetered Sales- Hydrant	600	300	450	300
	2144 Water Service Charges	42	50	82	50
	2148 Penalties	74	100	25	100
	TOTAL OTHER REVENUES	$ 17,320	$ 19,737	$ 15,536	$ 17,950
	Real Property Tax Levy	$ 18,376	$ 18,690	$ 18,690	$ 20,977
TOTAL MEADOWBROOK FUND REVENUES		$ 35,696	$ 38,427	$ 34,226	$ 38,927
	Appropriated Fund Balance	$ 4,449	$ (5,734)	$ (3,076)	$ -
		$ 40,145	$ 32,693	$ 31,150	$ 38,927

WATER DISTRICT FUNDS

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
	OLD FARM HILL WATER DISTRICT				
APPROPRIATIONS					
CONTRACTUAL EXPENSES					
SW04.8340	.400 Contractual-General	$ 32,725	$ 20,000	$ 1,000	$ 20,000
	.403 Fuel for Heat	3,049	4,500	4,500	6,000
	.420 Electricity	42,331	46,110	30,987	45,000
	.421 Telephone & Teletype	958	1,500	1,059	2,000
	.443 Equipment Maintenance	4,706	1,000	1,000	1,000
	.447 Laboratory Services	5,889	4,500	4,310	6,000
	.449 Water for Resale	767,657	480,000	581,903	750,000
	.494 Charges for Joint Water Fund	204,111	220,434	217,061	229,765
		$ 1,061,426	$ 778,044	$ 841,819	$ 1,059,765
DEBT SERVICE					
SW04.9700	.610 Serial Bond- Principal	$ 451,453	$ 457,880	$ 457,880	$ 474,247
	.710 Serial Bond- Interest	527,311	513,457	513,457	499,587
		$ 978,764	$ 971,337	$ 971,337	$ 973,834
TOTAL OLD FARM HILL WATER FUND APPROPRIATIONS		$ 2,040,190	$ 1,749,381	$ 1,813,156	$ 2,033,599
REVENUES					
	2140 Metered Sales	$ 638,928	$ 735,000	$ 611,530	$ 717,000
	2142 Unmetered Sales- Hydrant	26,600	13,200	19,950	20,000
	2144 Water Service Charges	3,154	5,000	1,942	5,000
	2148 Penalties	4,604	5,000	2,496	5,000
	2710 Bounced Check Fees	25	100	50	100
	5050 Interfund Transfer - Debt Service	100,000	100,000	100,000	100,000
	TOTAL OTHER REVENUES	$ 773,311	$ 858,300	$ 735,968	$ 847,100
	Real Property Tax Levy	$ 863,051	$ 934,594	$ 934,594	$ 1,186,499
TOTAL OLD FARM HILL WATER FUND REVENUES		$ 1,636,362	$ 1,792,894	$ 1,670,562	$ 2,033,599
	Appropriated Fund Balance	$ 403,828	$ (43,513)	$ 142,594	$ -
		$ 2,040,190	$ 1,749,381	$ 1,813,156	$ 2,033,599
	POCANTICO WATER DISTRICT #1				
APPROPRIATIONS					
CONTRACTUAL EXPENSES					
SW05.8350	.400 Contractual-General	$ 231,062	$ 300,000	$ 209,691	$ 300,000
	.401 Supplies & Materials	19,176	25,000	13,012	25,000
	.403 Fuel for Heat	5,520	10,000	8,031	10,000
	.407 Chemicals	61,437	50,000	44,643	50,000
	.420 Source of Supply-Electricity	36,013	40,000	41,445	45,000
	.421 Telephone	3,952	3,500	3,907	5,000
	.431 Insurance Mult-Peril & Equip.	10,451	10,974	11,370	12,393
	.443 Equipment Maintenance	10,244	10,000	8,586	10,000
	.447 Laboratory Services	21,004	20,000	17,857	20,000
	.449 Water for Resale	2,241	30,000	108,640	150,000
	.494 Charge for Joint Water Fund	145,402	114,895	113,137	119,758
		$ 546,502	$ 614,369	$ 580,319	$ 747,152

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
DEBT SERVICE					
SW05.9700	.610 Serial Bonds - Principal	$ 294,352	$ 306,295	$ 306,295	$ 323,333
	.710 Serial Bonds - Interest	13,796	11,901	11,901	10,000
		$ 308,148	$ 318,196	$ 318,196	$ 333,333
TOTAL POCANTICO WATER DISTRICT FUND APPROPRIATIONS		$ 854,650	$ 932,565	$ 898,515	$ 1,080,485
REVENUES					
	2140 Metered Sales	$ 211,689	$ 130,800	$ 263,722	$ 275,000
	2142 Unmetered Sales- Hydrant	4,800	2,400	3,600	5,000
	2144 Water Service Charges	1,009	750	759	1,000
	2148 Penalties	288	400	172	400
	2710 Bounced Check Fees	25	50	-	50
	TOTAL OTHER REVENUES	$ 217,811	$ 134,400	$ 268,253	$ 281,450
	Real Property Tax Levy	$ 675,302	$ 798,164	$ 798,164	$ 799,035
TOTAL POCANTICO WATER DISTRICT FUND REVENUES		$ 893,113	$ 932,564	$ 1,066,417	$ 1,080,485
	Appropriated Fund Balance	$ (38,463)	$ 1	$ (167,902)	$ -
		$ 854,650	$ 932,564	$ 898,515	$ 1,080,485

APPLE HILL FARM WATER DISTRICT

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
CONTRACTUAL EXPENSES					
SW06.8360	.400 General Contractual	$ 330	$ 800	$ 800	$ 800
	.447 Laboratory Services	1,365	2,000	839	2,000
	.449 Water For Resale	44,912	43,000	45,748	50,000
	.494 Charge for Joint Water Fund	8,791	9,366	9,223	9,762
		$ 55,398	$ 55,166	$ 56,609	$ 62,562
DEBT SERVICE					
SW06.9700	.610 Serial Bonds - Principal	$ 1,053	$ 1,089	$ 1,089	$ 1,133
	.710 Serial Bonds - Interest	552	520	520	486
		$ 1,605	$ 1,609	$ 1,609	$ 1,619
TOTAL APPLE HILL FARM FUND APPROPRIATIONS		$ 57,003	$ 56,775	$ 58,218	$ 64,181
REVENUES					
	2140 Metered Sales	$ 15,866	$ 19,874	$ 21,145	$ 23,000
	2142 Unmetered Sales- Hydrant	2,400	1,200	1,800	2,000
	2144 Water Service Charges	258	200	351	200
	2148 Penalties	56	100	40	100
	TOTAL OTHER REVENUES	$ 18,580	$ 21,424	$ 23,336	$ 25,300
	Real Property Tax Levy	$ 39,353	$ 39,546	$ 39,546	$ 38,881
TOTAL APPLE HILL FARM FUND REVENUES		$ 57,933	$ 60,970	$ 62,882	$ 64,181
	Appropriated Fund Balance	$ (930)	$ (4,195)	$ (4,664)	$ -
		$ 57,003	$ 56,775	$ 58,218	$ 64,181

PLEASANTVILLE EXTENSION #1 WATER DISTRICT

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
CONTRACTUAL EXPENSES					
SW10.8361	.400 General Contractual	$ 130	$ 2,000	$ 2,000	$ 2,000
	.401 Supplies & Materials	-	1,000	1,000	1,000
	.447 Laboratory Services	1,625	2,000	517	2,000
	.449 Water For Resale	20,361	15,000	14,851	15,000
	.494 Charge for Joint Water Fund	3,511	3,719	3,662	3,876
		$ 25,627	$ 23,719	$ 22,030	$ 23,876

WATER DISTRICT FUNDS

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
DEBT SERVICE					
SW10.9700	.610 Serial Bonds - Principal	$ 232	$ 240	$ 240	$ 250
	.710 Serial Bonds - Interest	120	113	113	106
		$ 352	$ 353	$ 353	$ 356
TOTAL PLEASANTVILLE EXT. #1 FUND APPROPRIATIONS		$ 25,979	$ 24,072	$ 22,383	$ 24,232
REVENUES					
	2140 Metered Sales	$ 16,159	$ 13,075	$ 12,529	$ 15,000
	2142 Unmetered Sales- Hydrant	400	200	300	500
	2144 Water Service charges	-	50	-	50
	2148 Penalties	51	100	85	100
	TOTAL OTHER REVENUES	$ 16,610	$ 13,425	$ 12,914	$ 15,650
	Real Property Tax Levy	$ 11,502	$ 11,705	$ 11,705	$ 8,582
TOTAL PLEASANTVILLE EXT. #1 FUND REVENUES		$ 28,112	$ 25,130	$ 24,619	$ 24,232
	Appropriated Fund Balance	$ (2,133)	$ (1,058)	$ (2,237)	$ -
		$ 25,979	$ 24,072	$ 22,383	$ 24,232

PLEASANT RIDGE WATER DISTRICT

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
CONTRACTUAL EXPENSES					
SW11.8362	.400 General Contractual	$ 130	$ -	$	$ -
	.447 Laboratory Services	1,365	2,400	906	2,400
	.449 Water for Resale	16,979	16,000	10,823	16,000
	.494 Charge for Joint Fund	4,865	5,176	5,097	5,395
		$ 23,339	$ 23,576	$ 16,825	$ 23,795
DEBT SERVICE					
SW11.9700	.610 Serial Bonds - Principal	$ 464	$ 480	$ 480	$ 499
	.710 Serial Bonds - Interest	246	232	232	217
		$ 710	$ 712	$ 712	$ 716
TOTAL PLEASANT RIDGE FUND APPROPRIATIONS		$ 24,049	$ 24,288	$ 17,537	$ 24,511
REVENUES					
	2140 Metered Sales	$ 6,783	$ 6,276	$ 4,299	$ 6,500
	2142 Unmetered Sales- Hydrant	600	300	418	300
	2144 Water Svc Charges	50	150	100	150
	2148 Penalties	21	49	10	50
	2401 Interest	-	-	-	-
	2710 Bounced Check Fees	25	-	-	-
	TOTAL OTHER REVENUES	$ 7,479	$ 6,775	$ 4,827	$ 7,000
	Real Property Tax Levy	$ 18,297	$ 18,392	$ 18,392	$ 17,511
TOTAL PLEASANT RIDGE FUND REVENUES		$ 25,776	$ 25,167	$ 23,219	$ 24,511
	Appropriated Fund Balance	$ (1,727)	$ (879)	$ (5,681)	$ -
		$ 24,049	$ 24,288	$ 17,537	$ 24,511

NORTH EAST PLEASANTVILLE WATER DISTRICT

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
SW12.8312	.494 Charge for Joint Fund	$ 5,541	$ 5,483	$ 5,399	$ 5,715
TOTAL NORTH EAST PLEASANTVILLE FUND APPROPRIATIONS		$ 5,541	$ 5,483	$ 5,399	$ 5,715

WATER DISTRICT FUNDS

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
REVENUES					
	Real Property Tax Levy	$ 5,873	$ 6,118	$ 6,118	$ 5,715
TOTAL NORTH EAST PLEASANTVILLE FUND REVENUES		$ 5,873	$ 6,118	$ 6,118	$ 5,715
	Appropriated Fund Balance	$ (332)	$ (635)	$ (719)	$ -
		$ 5,541.00	$ 5,483	$ 5,399	$ 5,715

PLEASANTVILLE ROAD WATER DISTRICT

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
SW14.8314	.400 General Contractual	$ 130	$ -	$ -	$ -
	.447 Laboratory Services	1,610	1,000	517	1,000
	.449 Water for Resale	464,272	300,000	287,493	300,000
	.494 Charge for Joint Water Fund	54,468	57,179	56,304	59,599
		$ 520,480	$ 358,179	$ 344,314	$ 360,599
DEBT SERVICE					
SW14.9700	.610 Serial Bonds - Principal	$ 304	$ 314	$ 314	$ 327
	.710 Serial Bonds - Interest	158	149	149	140
		$ 462	$ 463	$ 463	$ 467
TOTAL PLEASANTVILLE ROAD FUND APPROPRIATIONS		$ 520,942	$ 358,642	$ 344,777	$ 361,066
REVENUES					
	2140 Metered Sales	$ 280,160	$ 360,000	$ 273,293	$ 300,000
	2144 Water Service charges	1,839	1,000	800	1,000
	2148 Penalties	105	100	46	100
	TOTAL OTHER REVENUES	$ 282,104	$ 361,100	$ 274,139	$ 301,100
	Real Property Tax Levy	$ -	$ -	$ -	$ -
TOTAL PLEASANTVILLE ROAD FUND REVENUES		$ 282,104	$ 361,100	$ 274,139	$ 301,100
	Appropriated Fund Balance	$ 238,838	$ (2,458)	$ 70,638	$ 59,966
		$ 520,942	$ 358,642	$ 344,777	$ 361,066

MILL RIVER ROAD WATER DISTRICT

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
SW26.8363	.400 General Contractual	$ 130	$ 200	$ 200	$ 200
	.447 Laboratory Services	1,625	1,500	517	1,500
	.449 Water for Resale	70,602	55,000	65,833	55,000
	.494 Charge for Joint Water Fund	6,166	-	-	-
		$ 78,523	$ 56,700	$ 66,550	$ 56,700
DEBT SERVICE					
SW26.9700	.610 Serial Bonds - Principal	$ 2,905	$ 3,050	$ 3,050	$ 3,169
	.710 Serial Bonds - Interest	544	416	416	323
		$ 3,449	$ 3,466	$ 3,466	$ 3,492
TOTAL MILL RIVER ROAD FUND APPROPRIATIONS		$ 81,972	$ 60,166	$ 70,016	$ 60,192

WATER DISTRICT FUNDS

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
REVENUES					.	
	2140	Metered Sales	$ 20,880	$ 20,400	$ 18,013	$ 21,000
	2144	Water Service charges	72	-	72	-
	2148	Penalties	160	-	122	-
	2710	Bounced Check Fees	25	-	50	
		TOTAL OTHER REVENUES	$ 21,137	$ 20,400	$ 18,257	$ 21,000
		Real Property Tax Levy	$ 42,149	$ 42,266	$ 42,266	$ 39,192
TOTAL MILL RIVER ROAD FUND REVENUES			$ 63,286	$ 62,666	$ 60,523	$ 60,192
		Appropriated Fund Balance	$ 18,686	$ (2,500)	$ 9,493	$ -
			$ 81,972	$ 60,166	$ 70,016	$ 60,192

KENSICO WATER DISTRICT

			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS						
SW09.8390	.400	Contractual General	$ 268,673	$ 350,000	$ 285,398	$ 325,000
	.401	Supplies & Materials	110,270	150,000	48,412	125,000
	.403	Fuel for Heat	20,199	28,000	14,121	25,000
	.407	Chemicals	134,925	150,000	160,378	175,000
	.420	Source of Supply-Electricity	393,052	350,000	368,185	375,000
	.421	Telephone	3,963	4,000	3,476	4,000
	.431	Insurance Mult-Peril & Equip.	27,611	28,992	30,038	32,741
	.443	Equipment Maintenance	5,749	5,000	1,962	5,000
	.447	Laboratory Services	37,570	40,000	31,323	40,000
	.449	Water for Resale	2,243,160	1,600,000	1,449,494	1,600,000
	.485	Property Taxes	4,032	4,100	5,682	6,000
	.494	Charges For Joint Water Fund	1,786,665	1,894,514	1,865,529	1,974,706
	.499	Judgment & Claims	19,472	40,000	39,832	40,000
			$ 5,055,341	$ 4,644,606	$ 4,303,829	$ 4,727,447
DEBT SERVICE						
SW09.9700	.610	Serial Bonds-Principal	1,791,970	$ 1,791,970	$ 1,865,758	$ 1,939,378
	.710	Serial Bonds-Interest	972,495	972,495	901,139	839,335
			$ 2,764,465	$ 2,764,465	$ 2,766,897	$ 2,778,713
TOTAL KENSICO FUND APPROPRIATIONS			$ 7,819,806	$ 7,409,071	$ 7,070,726	$ 7,506,160
REVENUES						
	2140	Metered Water Sales	$ 4,422,390	$ 4,407,300	$ 4,180,143	$ 4,660,000
	2142	Unmetered Water Sales- Hydrant Rentals	167,161	75,000	140,967	150,000
	2144	Water Service Charges	57,184	50,000	57,322	55,000
	2148	Penalties	26,717	25,000	17,348	25,000
	2402	Lease Revenue GASB 87	-	140,000	-	140,000
	2403	Intrest Revenue GASB 87	-	35,000	-	35,000
	2410	Rental of Real Property	(12,979)	175,000	109,036	125,000
	2710	Bounced Check Fees	350	500	575	500
	2770	Miscellaneous	-	5,000	-	5,000
	5050	Inter Fund Transfer-Debt Svc.Fund	175,000	175,000	175,000	175,000
		TOTAL OTHER REVENUES	$ 4,835,823	$ 5,087,800	$ 4,680,391	$ 5,370,500
		Real Property Tax Levy	$ 2,573,202	$ 2,625,692	$ 2,625,622	$ 2,135,660
TOTAL KENSICO FUND REVENUES			$ 7,409,025	$ 7,713,492	$ 7,306,013	$ 7,506,160
		Appropriated Fund Balance	$ 410,781	$ (304,421)	$ (235,287)	$ -
			$ 7,819,806	$ 7,409,071	$ 7,070,726	$ 7,506,160

DEBT SERVICE FUND

		ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
APPROPRIATIONS					
V9901	Transfer out to Other Funds:				
	Town Outside Village	200,000	200,000	200,000	200,000
	Highway Fund	50,000	50,000	50,000	50,000
	Water Districts				
	Old Farm Hill Water - SW04	100,000	100,000	100,000	100,000
	Kensico Water - SW09	175,000	175,000	175,000	175,000
	Bear Ridge Water - SW02	65,000	65,000	65,000	65,000
TOTAL DEBT SERVICE FUND APPROPRIATIONS		$ 590,000	$ 590,000	$ 590,000	$ 590,000
REVENUES					
V2401	Interest and Earnings	$ 449,980	$ 150,000	$ 136,240	$ 150,000
TOTAL DEBT SERVICE FUND REVENUES		$ 449,980	$ 150,000	$ 136,240	$ 150,000
	Appropriated Fund Balance	140,020	440,000	453,760	440,000
		$ 590,000	$ 590,000	$ 590,000	$ 590,000

MOUNT PLEASANT LIBRARY

APPROPRIATIONS			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
J7410	.100	Personnel Services	$ 1,252,899	$ 1,284,156	$ 1,286,305	$ 1,306,773
	.150	Permanent Part Time	245,226	261,059	232,052	274,021
	.195	Overtime	-	-	2,253	-
	.196	Holiday Pay	-	-	-	-
	.201	Books	190,824	201,250	166,209	201,250
	.202	Audio Visual Materials	15,910	15,000	6,938	15,000
	.250	Equipment General	-	100	-	100
	.299	Infrastructure	5,400	150,000	16,941	100,000
	.400	General Contractual	102,804	103,900	80,396	103,900
	.401	Supplies & Materials	11,022	9,250	5,173	9,250
	.402	Subscriptions & Publications	53,915	47,000	32,114	47,000
	.403	Fuel for Heat	19,649	24,375	16,988	24,375
	.406	Audio Visual Materials	25,250	25,500	25,248	9,000
	.420	Electricity	40,145	39,375	44,170	39,375
	.421	Telephone	12,562	13,500	12,447	13,500
	.423	Water	3,952	3,000	2,450	4,275
	.427	Computer Services & Maintenance	93,491	95,250	104,470	96,000
	.431	Insurance - Liability, Other	31,004	33,000	32,465	34,100
	.445	Valhalla Branch - Rent	57,075	55,375	55,375	55,000
	.450	Fees for Services	10,000	10,500	17,917	15,000
	.461	Postage	1,295	1,500	1,540	1,500
	.463	Travel, Conference & Education	9,939	5,000	2,022	7,000
	.464	Programs	25,504	30,000	32,230	30,000
	.481	Building Maintenance & Repair	69,902	65,000	26,583	45,000
J9000	.810	State Retirement	170,935	202,850	202,850	244,768
	.830	Social Security	86,026	96,600	87,364	100,337
	.831	Medicare Contributions	22,111	22,450	20,432	23,278
	.840	Workers Compensation	9,261	11,500	11,500	10,500
	.855	Disability Insurance	1,748	1,900	1,900	1,700
	.860	Health Insurance	312,763	371,898	385,166	409,088
	.861	Dental Insurance	21,654	25,600	21,898	27,520
J1980	.400	Metropolitan Commuter Transport Tax	4,923	5,275	3,602	5,458
TOTAL LIBRARY APPROPRIATIONS			$ 2,907,191	$ 3,211,163	$ 2,936,998	$ 3,254,068

REVENUES			ACTUAL 2024	ADOPTED 2025	ESTIMATED 2025	BUDGET 2026
J2000	2082	Fines	$ 768	$ 750	$ 445	$ 350
J2300	2390	Share of Levy-Pleasantville	1,027,914	1,028,784	1,028,784	1,048,608
J2300	2391	Share of Levy-Mount Pleasant	1,978,127	1,997,051	1,997,051	2,035,532
J2400	2401	Interest and Earnings	60,982	55,000	55,593	40,000
J2400	2410	Rental of Real Property	875	50	748	50
J2650	2655	Minor Sales	255	250	14	250
J2650	2680	Insurance Recoveries	1,445	-	-	-
J2650	2690	Other Compensation for Loss	1,890	1,000	1,601	1,000
J2700	2770	Miscellaneous	-	100	2,787	100
J3800	3840	State Aid - LLIA	57,316	12,597	31,309	12,597
TOTAL LIBRARY REVENUES			$ 3,129,572	$ 3,095,582	$ 3,118,332	$ 3,138,487
		Appropriated Fund Balance	$ (222,381)	$ 115,581	$ (181,334)	$ 115,581
TOTAL LIBRARY			$ 2,907,191	$ 3,211,163	$ 2,936,998	$ 3,254,068

	BUDGET 2024	BUDGET 2025	BUDGET 2026
THORNWOOD FIRE DISTRICT			
Personnel Services	$ 46,500	$ 47,500	$ 48,500
Equipment Purchases	78,000	78,500	78,500
Equipment Maintenance	45,000	46,000	47,000
Buildings and Grounds	55,000	55,000	57,000
Business Administration & Elections	5,000	5,500	5,500
Auditing/Appraisal Service	18,000	17,500	18,500
Communications	12,500	12,500	13,500
Energy & Fuel	35,000	42,000	45,000
Training & Drills	31,000	32,000	19,000
Inspection	18,000	18,500	18,500
Uniforms	9,000	9,200	9,500
Hydrant Rental	29,500	29,500	45,000
Insurance	110,000	100,000	110,000
Length of Service Awards Program	166,754	190,348	201,786
Capital Reserve Fund	200,000	200,000	200,000
Medical Examinations	18,500	20,000	22,000
TOTAL APPROPRIATIONS	$ 877,754	$ 904,048	$ 939,286
LESS: **ESTIMATED REVENUES**	$ 42,278	$ 46,408	$ 53,296
Real Property Tax Levy	$ 835,476	$ 857,640	$ 885,990

	BUDGET 2024	BUDGET 2025	BUDGET 2026
POCANTICO HILLS FIRE DISTRICT			
Maintenance & Repairs	$ 5,000	$ 5,000	$ 5,000
Building Contracted Services	16,000	16,000	18,000
Hose Testing	4,000	4,000	4,000
Fuel Oil	14,000	14,000	14,000
Electricity	5,000	5,000	8,000
Telephone	7,500	7,500	9,000
Supplies & Equipment	20,000	20,000	40,000
Gas & Truck Repair	18,000	18,000	18,000
Insurance/General	36,000	48,000	54,000
Stationery & Supplies	1,200	1,200	1,200
Secretary	14,500	15,500	16,500
Professional Services	12,000	12,000	12,000
Inspection	6,500	6,500	6,500
Officer's Expenses	500	500	1,000
Training Expenses	500	500	2,500
Contingent Account	3,600	3,600	5,000
Workers Compensation Insurance	8,000	10,500	8,000
Sewer Taxes	3,000	3,000	3,200
Hydrant & Water Tax	2,500	2,500	3,750
Physicals	7,500	7,500	7,500
Service Awards	46,000	64,000	60,000
Capital Reserve	10,000	10,000	-
Bonds & Interest	189,000	190,000	186,000
TOTAL APPROPRIATIONS	$ 430,300	$ 464,800	$ 483,150
LESS: **ESTIMATED REVENUES**	$ 100	$ 100	$ 100
Real Property Tax Levy	$ 430,200	$ 464,700	$ 483,050

	BUDGET 2024	BUDGET 2025	BUDGET 2026
VALHALLA FIRE DISTRICT			
Insurance	$ 157,000	$ 189,592	$ 197,600
Administration	36,450	38,500	38,500
Equipment Operations	53,500	53,500	53,500
Communications	11,000	43,320	42,000
Fire Department Operations	23,500	23,500	23,500
Personnel & Contractual Operations	260,350	297,650	325,205
Training Operations	42,500	40,250	40,250
Vehicle & Apparatus Operations	70,500	70,500	70,500
Firehouse Operations	118,162	120,171	122,221
Service Award Program	63,500	63,500	63,500
Capital Projects Reserve	593,032	509,671	524,381
Building Reserve	-	-	-
Repair Reserve	100,000	100,000	100,000
New York State Cancer Bill Funding	-	-	-
TOTAL APPROPRIATIONS	$ 1,529,494	$ 1,550,154	$ 1,601,157
***LESS:* ESTIMATED REVENUES**	$ -	$ -	$ -
Real Property Tax Levy	$ 1,529,494	$ 1,550,154	$ 1,601,157

	BUDGET 2024	BUDGET 2024	BUDGET 2026 (Proposed)
SCARBOROUGH FIRE DISTRICT			
Treasurer	$ 4,500	$ 4,500	$ 5,000
Equipment	50,000	50,000	50,000
Contractual & Other Expenses	104,150	107,750	120,250
Service Award Program	30,000	35,000	35,000
Workers Compensation	7,000	7,000	6,000
Transfer to Other Funds	55,000	55,000	55,000
Debt service	-	-	-
TOTAL APPROPRIATIONS	$ 250,650	$ 259,250	$ 271,250
***LESS:* ESTIMATED REVENUES**	$ 30,000	$ 35,000	$ 42,000
Real Property Tax Levy	$ 220,650	$ 224,250	$ 229,250

	BUDGET 2024	BUDGET 2025	BUDGET 2026
PLEASANTVILLE FIRE DISTRICT			
Personnel	$ 79,300	$ 76,800	$ 78,300
Firematic equipment and maintenance	184,000	167,500	237,299
Service Award Program	287,500	287,500	287,500
Provision for apparatus replacement	282,500	288,150	305,000
Buildings & Grounds-Maintenance & Repair	128,000	128,000	138,000
Vehicle Operation & Maintenance	75,000	75,000	75,000
Alarm System - Rental & Maintenance	8,000	8,000	8,000
Insurance - Fire, Liability & Volunteer Benefit	162,000	180,000	133,000
Hydrant Rental	114,700	120,100	121,600
Other Contractual Services	156,815	176,753	178,300
Debt Service	-	-	-
TOTAL APPROPRIATIONS	$ 1,477,815	$ 1,507,803	$ 1,561,999
***LESS:* ESTIMATED REVENUES**	$ 262,557	$ 259,280	$ 272,205
Real Property Tax Levy	$ 1,215,258	$ 1,248,523	$ 1,289,794

	BUDGET 2024	BUDGET 2025	BUDGET 2026
HAWTHORNE FIRE DISTRICT			
Secretary Salary	$ 19,825	$ 23,150	$ 25,550
Treasurer Salary	30,240	33,050	35,650
Deputy Treasurer Salary	-	-	20,540
FICA Expense	4,425	4,914	6,733
Clerical	6,500	6,500	7,300
Audit	15,525	15,600	15,500
Attorney	21,300	24,200	4,200
Organizations	5,000	5,000	5,000
Elections	1,000	1,000	1,000
Printing/Stationary/Office Supply	8,400	11,550	6,900
Postage	3,000	3,000	3,000
Physicals	34,600	32,500	28,600
IT Maintenance/Service	30,000	30,000	29,000
Refreshments	13,500	14,850	11,400
Purchase of Firefighting Equipment	206,000	141,000	140,700
Equipment Repair	22,000	22,000	22,000
Alarm Equipment / Base Station	9,700	16,400	13,700
EMS/Ambulance Equip & Supplies	8,000	8,000	8,000
Training Expenses	6,000	6,000	6,000
Parades	1,000	1,000	2,000
Inspection	24,300	24,800	24,800
Uniforms	8,100	8,100	8,600
Public Relations/Fire Prevention	9,000	9,000	10,000
Ambulance Service	600,000	750,300	856,400
Grounds Maintenance	143,100	143,100	48,300
Utilities-Gas & Electris	35,900	18,400	22,600
Sewer Taxes	2,400	2,400	2,600
Building Maintenance	157,000	157,000	157,000
Water	900	900	900
Apparatus Fuel	24,000	12,600	10,000
Apparatus Repairs	75,400	14,400	106,200
Workers Comp (VFBL)	59,400	46,400	46,400
Accident/Disability	2,600	2,700	2,700
Life Insurance	30,000	32,000	30,100
Cancer Insurance	3,100	3,400	3,500
Package & Liability	45,000	48,400	59,400
Hydrant Rental	23,500	34,650	36,580
Service Awards	300,000	300,000	300,000
Service Awards Fees	8,600	6,200	6,400
Reserve Accounts	300,179	330,000	370,700
TOTAL APPROPRIATIONS	$ 2,298,494	$ 2,344,464	$ 2,495,953
LESS: **ESTIMATED REVENUES**	$ -	$ -	$ 104,600
Real Property Tax Levy	$ 2,298,494	$ 2,344,464	$ 2,391,353

	BUDGET 2024	BUDGET 2025	BUDGET 2026
NEW CASTLE FIRE DISTRICT #1			
Light, Heat & Power	$ 39,000	$ 30,000	$ 80,000
Repairs & Maintenance-Buildings	115,000	140,000	145,000
Repairs, Replacements & Maintenance-Firematic Equip.	59,000	40,000	40,000
Insurance	128,500	136,000	166,000
Annual Inspection	25,000	25,000	27,000
Telephone & Private Lines	13,000	-	-
Professional Fees	132,000	70,000	49,300
Postage, Stationary & Miscellaneous	5,000	5,000	1,500
Secretary's Compensation	20,000	30,000	30,000
Treasurer's Compensation	25,000	35,000	40,000
Sewer Tax	3,000	3,000	3,000
Chief Engineer's Expense	5,000	5,000	5,000
Dues, Conventions & Training	10,000	30,000	26,500
Village/Town of Mt. Kisco Contract	95,000	110,000	127,000
Repairs & Maintenance of Trucks	70,000	80,000	80,000
New Equipment	-	6,500	29,200
Motor Fuel-Trucks	15,000	15,000	10,000
Material and Supplies	25,000	1,000	14,500
Recruitment and Member ship	14,000	6,000	4,000
Service & Replacement-Alarm System	40,000	50,000	50,000
Uniforms	4,000	1,000	1,000
Hydrant Rental	105,000	110,000	115,000
Service Pension Fund	162,000	155,000	125,000
Computer Technology	12,000	21,000	30,000
Turn Out Gear	54,000	65,000	65,000
Provision for Capital Reserve #1 - Trucks	200,000	230,000	255,000
Provision for Capital Reserve #2 - Buildings	205,000	200,000	200,000
Provision for Capital Reserve #4 - Vehicles	11,000	80,452	-
Medical Expenditures	16,000	20,500	25,000
Bank Charges	-	-	1,000
495 King St.	232,988	174,762	176,388
Debt - Principal	-	300,580	285,000
Debt - Interest	-	579,502	596,200
TOTAL APPROPRIATIONS	$ 1,840,488	$ 1,875,214	$ 2,802,588
***LESS:* ESTIMATED REVENUES**	$ 208,265	$ 311,792	$ 332,191
Real Property Tax Levy	$ 1,632,223	$ 1,563,422	$ 2,470,397
TOWN OF MOUNT PLEASANT'S LEVY	$ 12,569	$ 18,571	$ 19,022
TOWN OF NEW CASTLE'S LEVY	1,619,654	2,424,933	2,451,375
	$ 1,632,223	$ 2,443,504	$ 2,470,397

SCHEDULE OF ANNUAL SALARIES BY CIVIL SERVICE CLASSIFICATION

GENERAL FUND

		2024	2025	2026
TOWN BOARD				
A1010.100				
	Councilman (4)	$ 96,736	$ 99,640	$ 99,640
JUSTICE COURT				
A1110.100				
	Town Justice (2)	$ 150,000	$ 154,500	$ 154,500
	Court Clerk	106,090	109,273	109,273
	Asst. Court Clerk (3)	249,249	256,725	256,725
SUPERVISOR				
A1220.100				
	Supervisor	$ 198,174	$ 204,119	$ 204,119
	Confidential Secretary to Supervisor-Administrative Assistant	103,208	106,304	106,304
A1220.150	Senior Clerk-Risk Management Agent	8,540	8,796	-
COMPTROLLER				
A1315.100				
	Comptroller	$ 155,504	$ 160,169	$ 160,169

	2024	2025	2026
A1315	155,504	160,169	160,169
A1340	9,007	9,277	9,277
SM4540	2,719	2,801	2,801
SM4541	2,719	2,801	2,801
TOTAL SALARY	169,950	175,048	175,048

		2024	2025	2026
	Junior Accountant	$ -	99,570	102,557
	Senior Office Assistant - Comptroller	91,991	-	-
	Bookeeper	63,737	-	-
	Senior Account Clerk (2)	80,296	159,746	162,596
RECEIVER OF TAXES				
A1330.100				
	Receiver of Taxes	$ 111,817	$ 115,172	$ 115,172
	Deputy Receiver of Taxes	94,801	97,645	97,645
BUDGET				
A1340.100				
	Budget Director (refer to A1315)	$ 9,007	$ 9,277	$ 9,277
ASSESSOR				
A1355.100				
	Assessor	$ 141,753	$ 146,006	$ 165,000
	Deputy Town Assessor	100,786	103,810	103,810
	Assessment Clerk	73,944	78,786	78,786
	Board of Assessment - Chairman	2,414	2,486	2,486
	Board of Assessment (2)	4,224	4,351	8,702

SCHEDULE OF ANNUAL SALARIES BY CIVIL SERVICE CLASSIFICATION

						2024	2025	2026
TOWN CLERK								
A1410.100								
		Town Clerk				$ 95,752	$ 98,541	$ 98,541
			2024	**2025**	**2026**			
	A1410		95,752	98,541	98,541			
Registrar	B4020		7,801	8,035	8,035			
Election	A1450		3,905	4,106	4,106			
TOTAL SALARY			107,458	110,682	110,682			
		Deputy Town Clerk				$ 87,076	89,688	92,379
			2024	**2025**	**2026**			
	A1410		87,076	89,688	89,688			
Registrar	B4020		7,725	7,958	7,958			
TOTAL SALARY			94,801	97,646	97,646			
	A1410	Office Assistant - Automated *(50% Allocated to B7020 Re*				$ 63,737	68,278	38,081
ATTORNEY								
A1420.100								
		Deputy Town Attorney-Prosecutor PT				$ 25,724	$ 26,496	$ 26,496
		Deputy Town Attorney-FT				100,000	121,000	-
ENGINEER								
A1440.100								
		Town Engineer				$ 94,812	$ 97,657	$ 97,657
			2024	**2025**	**2026**			
	A1440		79,487	81,872	81,872			
stipend	A1440		15,325	15,785	15,785			
	SW8300		63,590	65,498	65,498			
	SS8000		15,897	16,374	16,374			
stipend	SW8300		12,260	12,628	12,628			
stipend	SS8000		3,065	3,157	3,157			
TOTAL SALARY			189,624	195,314	195,314			
		Assistant Civil Engineer				$ 55,513	57,178	57,178
			2024	**2025**	**2026**			
	A1440		55,513	57,178	57,178			
	SW8300		33,308	34,307	34,307			
	SS8000		22,208	22,874	22,874			
TOTAL SALARY			111,029	114,359	114,359			
		Junior Civil Engineer				$ 82,976	88,881	46,151
			2024	**2025**	**2026**			
	A1440		82,976	88,881	46,151			
	SW8300		-	-	27,691			
	SS8000		-	-	18,460			
TOTAL SALARY			82,976	88,881	92,302			
		Office Assistant- Automated Systems				68,841	73,532	76,162
GENERAL ELECTION								
A1450.100								
		(refer to Town Clerk - A1410)				$ 3,905	$ 4,106	$ 4,106
BUILDING-TOWN HALL								
A1620.100								
		Superintendent of Maintenance				$ 7,332	$ 7,552	$ 7,552
		(refer to Safety Inspection - B3620)						

SCHEDULE OF ANNUAL SALARIES BY CIVIL SERVICE CLASSIFICATION

		2024	2025	2026
TRAFFIC CONTROL *(50% ALLOCATED TO SL5182)***** A3310.100				
	Lead Maint. Mechanic-Electrical	$ 55,697	$ 57,368	$ 57,368
	Maintenance Mechanic-Electrician	47,417	48,840	48,840
	Maintenance Worker -Sign/Road	32,368	33,339	35,365
CONTROL OF ANIMALS *(50% ALLOCATED TO A5650 OFF STREET PARKING)***** A3510.100				
	Animal Warden/ Parking Code Enforcement	$ 47,417	$ 48,840	$ 48,840
	Animal Warden/ Parking Code Enforcement - stipend	3,250	3,250	3,250
SUPERINTENDENT OF HIGHWAYS A5010.100				
	Superintendent of Highways	$ 122,604	$ 126,282	$ 126,282
	Senior Office Assistant - Automated	88,920	94,751	94,751
	Intermediate Acct Clerk	69,897	71,994	59,999
HIGHWAY GARAGE A5132.100				
	Caretaker	$ 46,226	$ 47,612	$ 47,612

	2024	2025	2026
A5132	46,226	47,612	47,612
A5640	21,753	22,406	22,406
TOTAL SALARY	65,999	67,979	70,018

		2024	2025	2026
RAILROAD MAINTENANCE A5640.100				
	(refer to Caretaker - A5132)	$ 21,753	$ 22,406	$ 22,406
OFF STREET PARKING *(50% ALLOCATED TO A3510 ANIMAL WARDEN)***** A5650.100				
	Animal Warden/ Parking Code Enforcement	$ 47,417	$ 48,840	$ 48,840
	Animal Warden/ Parking Code Enforcement - stipend	3,250	3,250	3,250
TOWN OUTSIDE VILLAGES FUND				
CENTRAL GARAGE B1640.100				
	Director of Fleet Operations	$ 118,624	$ 122,183	$ 122,183
	Sr. Automotive Mechanic	93,312	96,111	96,111
	Automotive Mechanics (4)	362,868	373,754	373,754

SCHEDULE OF ANNUAL SALARIES BY CIVIL SERVICE CLASSIFICATION

		2024	2025	2026
POLICE				
B3120.100				
	Police Chief	$ 198,173	$ 204,118	$ 204,118
	Police Captain	180,156	185,561	185,561
	Police Lieutenant (3)	338,267	522,621	522,621
	Detective/ Sergeant (1)	151,940	156,498	156,498
	Sergeants (5)	1,005,746	887,928	739,940
	Detective (4)	674,940	692,237	556,152
	Detective Second Grade (0)	132,121	-	-
	Police Officer,1st (26)	2,373,803	2,573,702	3,603,180
	Police Officer,2nd (3)	194,454	995,604	294,597
	Police Officer,3rd (4)	711,640	359,380	359,380
	Police Officer,4th (1)	222,546	149,848	74,923
	Police Officer,5th (0)	511,032	-	-
POLICE-CIVILIAN STAFF				
B3121.100				
	Senior Account Clerk	$ 69,790	$ 71,384	$ 71,384
	Police Dispatcher (2)	189,668	195,358	195,358
SAFETY INSPECTION				
B3620.100				
	Building Inspector	$ 130,585	$ 134,503	$ 134,503

	2024	2025	2026
B3620	130,585	134,503	134,503
Stipend A1620	7,332	7,552	7,552
TOTAL SALARY	137,917	142,055	142,055

		2024	2025	2026
	Building Inspector	117,760	121,293	121,293
	Assistant Building Inspector	82,976	88,881	92,302
	Assistant Building Inspector	79,655	-	-
	Office Assistant - Automated (3)	226,926	236,358	236,358
REGISTRAR OF VITAL STATISTICS (refer to A1410)				
B4020.100				
	Town Clerk	7,801	8,035	8,035
	Deputy Town Clerk	7,725	7,957	7,957
PROGRAM FOR SENIOR CITIZENS				
B6772.100				
	Recreation Supervisor (2)	$ 34,850	$ 41,022	$ 41,022
	Senior Recreation Leader	-	-	-
	Recreation Leader	-	11,519	12,479
SENIOR CITIZENS COMMUNITY SRV PROGRAM				
B6773.100				
	Director of Office of Elder American	$ 90,431	$ 93,144	$ 93,144
	Superintendent of Recreation (refer to B7020)	5,163	5,318	5,318
	Recreation Assistant (refer to B6775)	17,354	-	13,143
	Recreation Supervisor Senior Citizens	-	17,116	18,543

		2024	2025	2026
25%	B6773	-	17,116	18,543
25%	B6775	-	17,116	18,543
25%	B6776	-	17,116	18,543
25%	B6777	-	17,116	18,543
TOTAL SALARY		-	68,464	74,172

SCHEDULE OF ANNUAL SALARIES BY CIVIL SERVICE CLASSIFICATION

	2024	2025	2026

HOME DELIVERED MEALS
B6775.100

	2024	2025	2026
Recreation Assistant	$ 16,844	$ -	$ 13,143

		2024	2025	2026
25%	B6773	-	-	13,143
25%	B6775	17,034	-	13,143
25%	B6776	17,550	-	13,143
25%	B6777	17,034	-	13,143
TOTAL SALARY		51,619	-	52,572

	2024	2025	2026
Superintendent of Recreation (refer to B7020)	3,346	3,446	3,446
Recreation Supervisor Senior Citizens (Refer to B6773)	-	17,116	18,543

BRADHURST PROGRAM
B6776.100

	2024	2025	2026
Superintendent of Recreation (refer to B7020)	$ 3,346	$ 3,446	$ 3,446
Recreation Assistant (refer to B6775)	17,354	-	13,143
Recreation Supervisor Senior Citizens (Refer to B6773)	-	17,116	18,543

SUPPLEMENTAL NUTRITION PROGRAM
B6777.100

	2024	2025	2026
Recreation Assistant (refer to B6775)	$ 16,844	$ -	$ 13,143
Recreation Supervisor Senior Citizens (Refer to B6773)	-	17,116	18,543

RECREATION ADMINISTRATION
B7020.100

	2024	2025	2026
Superintendent of Recreation	$ 124,735	$ 128,477	$ 128,477

		2024	2025	2026
91.32%	B7020	124,735	128,477	128,477
3.78%	B6773	5,163	5,318	5,318
2.45%	B6775	3,346	3,446	3,446
2.45%	B6776	3,346	3,446	3,446
TOTAL SALARY		136,591	140,688	140,687

	2024	2025	2026
Deputy Superintendent of Recreation	113,300	116,699	116,699
Recreation Supervisor (2)	92,436	41,022	41,022

		2024	2025	2026
20%	B7020	92,436	41,022	41,022
20%	B6772	34,850	41,022	41,022
20%	B7140	34,850	41,022	41,022
20%	B7316	9,625	41,022	41,022
10%	B7141	0	20,512	20,512
10%	B7311	24,064	20,512	20,512
TOTAL SALARY		195,825	205,112	205,112

	2024	2025	2026
Senior Recreation Leader	77,546	-	-

		2024	2025	2026
20%	B7020	77,546	-	-
20%	B6772	-	-	-
20%	B7140	-	-	-
20%	B7316	-	-	-
10%	B7141	-	-	-
10%	B7311	-	-	-
TOTAL SALARY		77,546	-	-

SCHEDULE OF ANNUAL SALARIES BY CIVIL SERVICE CLASSIFICATION

		2024	2025	2026
	Recreation Leader	22,522	11,519	12,479

		2024	2025	2026
20%	B7020	22,522	11,519	12,479
20%	B6772	0	11,519	12,479
20%	B7140	22,522	11,519	12,479
20%	B7316	22,522	11,519	12,479
10%	B7141	0	5,759	6,239
10%	B7311	0	5,759	6,239
TOTAL SALARY		67,567	57,594	62,394

		2024	2025	2026
	Senior Office Assistant - Recreation	91,991	94,751	97,593
	Office Assistant - Automated *(50% Allocated to A1410 Recre*	68,841	73,532	38,081
PARKS****				
B7110.100				
	Park Superintendent	$ 132,613	$ 136,591	$ 136,591
	Park Foreman	101,613	104,661	104,661
	Assistant Park Foreman	88,056	90,698	90,698
	Park Groundskeeper (3)	218,685	225,246	225,246
RECREATION CENTER****				
B7113.100				
	Maintenance Mechanic Grounds	$ 80,477	$ 82,891	$ 82,891
	Park Groundskeeper	-	75,082	75,082
	Caretaker	65,373	-	-
ADULT PROGRAMS				
B7140.100				
	Recreation Supervisor (2)	$ 34,850	$ 41,022	$ 41,022
	Senior Recreation Leader	-	-	-
	Recreation Leader	22,522	11,519	12,479
POOL****				
B7141.100				
	Park Groundskeeper	$ 72,895	$ 75,082	$ 75,082
	Recreation Supervisor (2)	-	20,512	21,127
	Senior Recreation Leader	-	-	-
	Recreation Leader	-	5,759	6,239
YOUTH - DAY CAMPS				
B7311.100				
	Recreation Supervisor (2)	$ 24,064	$ 20,512	$ 20,512
	Senior Recreation Leader	-	-	-
	Recreation Leader	-	5,759	6,239
TEEN PROGRAMS				
B7316.100				
	Recreation Supervisor (2)	$ 9,625	$ 41,022	$ 41,022
	Senior Recreation Leader	-	-	-
	Recreation Leader	22,522	11,519	12,479

SCHEDULE OF ANNUAL SALARIES BY CIVIL SERVICE CLASSIFICATION

			2024		2025		2026
ZONING BOARD B8010.100							
	Chairman	$	5,704	$	5,875	$	5,875
	Board Members- (4)		17,763		18,297		18,297
	Secretary of Planning, Zoning Boards of of Appeal & Architectural review board		38,636		39,795		39,795

	2024	2025	2026
42% B8010	38,636	39,795	39,795
38% B8020	34,957	36,006	36,006
20% B8021	18,398	18,950	18,950
	91,991	94,751	94,751

			2024		2025		2026
	Office Assistant - Automated		28,913		30,883		31,988

	2025	2025	2026
42% B8010	28,913	30,883	31,988
38% B8020	26,160	27,942	28,942
20% B8021	13,768	14,706	15,232
	68,841	73,531	76,162

			2024		2025		2026
PLANNING BOARD B8020.100							
	Chairman	$	5,704	$	5,875	$	5,875
	Board Members- (6)		26,645		27,445		27,445
	Secretary of Planning, Zoning & Architectural		34,957		36,006		36,006
	Office Assistant - Automated		26,160		27,945		28,942
ARCHITECTURAL BOARD OF REVIEW B8021.100							
	Secretary of Planning, Zoning & Architectural	$	18,398	$	18,950	$	18,950
	Office Assistant - Automated		13,768		14,706		15,232
HIGHWAY FUND							
DB5110.100							
	Deputy Highway Superintendent	$	128,750	$	132,613	$	132,613
	Sr. Foreman (0)		107,534		-		-
	Foremen (3)		193,765		299,364		299,364
	Machine Equipment Operator I (4)		453,585		373,756		373,756
	Machine Equipment Operator II (21)		1,265,640		1,835,481		1,303,609
	Road Maintainer (0)		79,299		-		408,390
CONSOLIDATED LIGHTING FUND *(50% ALLOCATED TO A3310)***** SL5182.100							
	Lead Maintenance Mechanic-Elect	$	55,697	$	57,368	$	57,368
	Maintenance Mechanic-Electrician		47,417		48,840		48,840
	Maintenance Worker -Sign/Road		32,368		33,339		35,365

SCHEDULE OF ANNUAL SALARIES BY CIVIL SERVICE CLASSIFICATION

WATER AND SEWER DISTRICTS FUNDS
SW8300-SS8000 (60% Water; 40% Sewer)****

	2024	2025	2026
Water Works Superintendent-GR 2 (Refer to A1440)	$ 94,813	$ 98,697	$ 98,697
Asst.Supt. of Water Works-GR 2	112,866	118,253	118,253

	2024	2025	2026
SW / SS	102,566	105,953	105,953
Stipend SW / SS	10,300	12,300	12,300
TOTAL SALARY	112,866	118,253	118,253

	2024	2025	2026
Water & Sewer Maintenance Foreman (3)	299,742	313,983	313,983
Water & Sewer Maintenance Worker #1 (2)	189,668	195,358	195,358
Water & Sewer Maintenance Worker #2 (7)	519,538	577,770	535,119
Laborer (3)	201,339	196,657	207,386
Senior Account Clerk/Typist	83,083	85,575	85,575
Senior Account Clerk	83,083	85,575	85,575
Assistant Civil Engineer (50%) (refer to A1440)	55,513	57,181	57,181
Junior Civil Engineer (50%) (refer to A1440)	-	-	46,151

The annual salaries shown by department in this addendum do not always total the amount shown in the department "Regular Staff" totals due to: stipends for CDL licenses, certain water licenses and NYS DEC pesticide licenses.

Longevity is also not included in this addendum.