# Town of Coeymans
# 2026
# Preliminary Budget

10/9/2025

Stephen Donnelly, Supervisor

# TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **GENERAL (A) APPROPRIATIONS** | | | | | | |
| **TOWN COUNCIL** | | | | | | |
| **A1010.1** | PERSONAL SERVICES | $ 50,000.00 | $ 54,000.00 | $ 54,000.00 | $ 54,000.00 | |
| **A1010.4** | CONTRACTUAL | $ 1,500.00 | $ 500.00 | $ 500.00 | $ 500.00 | |
| | TOTAL | $ 51,500.00 | $ 54,500.00 | $ 54,500.00 | $ 54,500.00 | $ - |
| **JUSTICE** | | | | | | |
| **A1110.1** | PERSONAL SERVICES | $ 112,355.00 | $ 121,774.40 | $ 123,545.00 | $ 123,545.00 | |
| **A1110.2** | EQUIPMENT & CAP | $ 475.00 | | $ 1,200.00 | $ 1,200.00 | |
| **A1110.4** | CONTRACTUAL | $ 7,855.00 | $ 21,500.00 | $ 23,670.00 | $ 23,670.00 | |
| | TOTAL | $ 120,685.00 | $ 143,274.40 | $ 148,415.00 | $ 148,415.00 | $ - |
| **SUPERVISOR** | | | | | | |
| **A1220.1** | PERSONAL SERVICES | $ 112,013.00 | $ 120,390.00 | $ 124,976.00 | $ 124,976.00 | |
| **A1220.2** | EQUIPMENT & CAPITAL OUTLAY | $ - | | | | |
| **A1220.4** | CONTRACTUAL | $ 2,000.00 | $ 900.00 | $ 2,100.00 | $ 2,100.00 | |
| | TOTAL | $ 114,013.00 | $ 121,290.00 | $ 127,076.00 | $ 127,076.00 | $ - |
| **FINANCE** | | | | | | |
| **A1310.1** | PERSONAL SERVICES | $ 62,400.00 | $ 62,400.00 | $ 59,041.00 | $ 59,041.00 | |
| **A1310.2** | EQUIPMENT & CAP | $ 800.00 | | | | |
| **A1310.4** | CONTRACTUAL | $ 4,500.00 | $ 3,500.00 | $ 3,500.00 | $ 3,500.00 | |
| | TOTAL | $ 67,700.00 | $ 65,900.00 | $ 62,541.00 | $ 62,541.00 | $ - |
| **ACCOUNTANT** | | | | | | |
| **A1315.1** | PERSONAL SERVICES | $ 12,000.00 | $ 13,000.00 | $ 14,000.00 | $ 14,000.00 | |
| | TOTAL | $ 12,000.00 | $ 13,000.00 | $ 14,000.00 | $ 14,000.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **TAX COLLECTION** | | | | | | |
| **A1330.1** | PERSONAL SERVICES | $ - | $ - | | $ - | $ - |
| **A1330.4** | CONTRACTUAL | $ 3,675.00 | $ 3,450.00 | $ 4,100.00 | $ 4,100.00 | |
| | TOTAL | $ 3,675.00 | $ 3,450.00 | $ 4,100.00 | $ 4,100.00 | $ - |
| **ASSESSOR** | | | | | | |
| **A1355.1** | PERSONAL SERVICES | $ 51,911.00 | $ 53,467.00 | $ 55,175.00 | $ 55,175.00 | |
| **A1355.2** | EQUIPMENT & CAP | $ 250.00 | | $ 400.00 | $ 400.00 | |
| **A1355.4** | CONTRACTUAL | $ 14,281.00 | $ 18,552.00 | $ 24,475.00 | $ 24,475.00 | |
| | TOTAL | $ 66,442.00 | $ 72,019.00 | $ 80,050.00 | $ 80,050.00 | $ - |
| **TOWN CLERK** | | | | | | |
| **A1410.1** | PERSONAL SERVICES | $ 95,680.00 | $ 98,498.00 | $ 100,318.00 | $ 100,318.00 | |
| **A1410.2** | EQUIPMENT & CAP | $ 1,125.00 | $ 1,800.00 | $ 500.00 | $ 500.00 | |
| **A1410.4** | CONTRACTUAL | $ 4,375.00 | $ 4,525.00 | $ 5,300.00 | $ 5,300.00 | |
| | TOTAL | $ 101,180.00 | $ 104,823.00 | $ 106,118.00 | $ 106,118.00 | $ - |
| **ATTORNEY** | | | | | | |
| **A1420.1** | PERSONAL SERVICES | | | | | |
| **A1420.4** | CONTRACTUAL | $ 54,960.00 | $ 80,000.00 | $ 80,000.00 | $ 80,000.00 | |
| | TOTAL | $ 54,960.00 | $ 80,000.00 | $ 80,000.00 | $ 80,000.00 | $ - |
| **HUMAN RESOURCES** | | | | | | |
| **A1430.1** | PERSONAL SERVICES | $ 22,854.00 | $ 24,648.00 | $ 25,688.00 | $ 25,688.00 | |
| **A1430.2** | EQUIPMENT & CAP | | | | | |
| **A1430.4** | CONTRACTUAL | $ 13,740.00 | $ 15,040.00 | $ 15,040.00 | $ 15,040.00 | |
| | TOTAL | $ 36,594.00 | $ 39,688.00 | $ 40,728.00 | $ 40,728.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **ENGINEERING** | | | | | | |
| **A1440.4** | CONTRACTUAL | $ 50,000.00 | $ 50,000.00 | $ 50,000.00 | $ 50,000.00 | |
| | TOTAL | $ 50,000.00 | $ 50,000.00 | $ 50,000.00 | $ 50,000.00 | $ - |
| **ELECTIONS** | | | | | | |
| **A1450.4** | CONTRACTUAL | $ 15,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | |
| | TOTAL | $ 15,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ - |
| **RECORDS MANAGEMENT** | | | | | | |
| **A1460.2** | EQUIPMENT | | $ 500.00 | | | |
| **A1460.4** | CONTRACTUAL | $ 6,670.00 | $ 3,423.00 | $ 7,500.00 | $ 7,500.00 | |
| | TOTAL | $ 6,670.00 | $ 3,923.00 | $ 7,500.00 | $ 7,500.00 | $ - |
| **TOWN HALL** | | | | | | |
| **A1620.1** | PERSONAL SERVICES | $ - | $ - | $ - | $ - | $ - |
| **A1620.2** | EQUIPMENT & CAP | $ 1,288.00 | | | | |
| **A1620.4** | CONTRACTUAL | $ 90,000.00 | $ 95,000.00 | $ 100,000.00 | $ 100,000.00 | |
| | TOTAL | $ 91,288.00 | $ 95,000.00 | $ 100,000.00 | $ 100,000.00 | $ - |
| **CENTRAL GARAGE** | | | | | | |
| **A1640.4** | CONTRACTUAL | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 | $ 10,000.00 | |
| | TOTAL | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 | $ 10,000.00 | $ - |
| **CENTRAL COMMUNICATIONS** | | | | | | |
| **A1650.2** | EQUIPMENT | $ - | | | | |
| **A1650.4** | CONTRACTUAL | $ 60,000.00 | $ 58,000.00 | $ 58,000.00 | $ 58,000.00 | |
| | TOTAL | $ 60,000.00 | $ 58,000.00 | $ 58,000.00 | $ 58,000.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **CENTRAL STOREROOM** | | | | | | |
| **A1660.4** | CONTRACTUAL | $ 10,000.00 | $ 13,000.00 | $ 13,000.00 | $ 13,000.00 | |
| | TOTAL | $ 10,000.00 | $ 13,000.00 | $ 13,000.00 | $ 13,000.00 | $ - |
| **DIGITAL MEDIA** | | | | | | |
| **A1670.4** | CONTRACTUAL | $ 22,000.00 | $ 22,000.00 | $ 22,000.00 | $ 22,000.00 | |
| | TOTAL | $ 22,000.00 | $ 22,000.00 | $ 22,000.00 | $ 22,000.00 | $ - |
| **INSURANCE** | | | | | | |
| **A1910.4** | CONTRACTUAL | $ 72,101.60 | $ 83,130.00 | $ 91,500.00 | $ 91,500.00 | |
| | TOTAL | $ 72,101.60 | $ 83,130.00 | $ 91,500.00 | $ 91,500.00 | $ - |
| **ASSOCIATION DUES** | | | | | | |
| **A1920.4** | CONTRACTUAL | $ 1,200.00 | $ 1,350.00 | $ 1,200.00 | $ 1,200.00 | |
| | TOTAL | $ 1,200.00 | $ 1,350.00 | $ 1,200.00 | $ 1,200.00 | $ - |

TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **CONTINGENCY** | | | | | | |
| **A1990.4** | CONTRACTUAL | $ 120,000.00 | $ 120,000.00 | $ 120,000.00 | $ 120,000.00 | |
| | TOTAL | $ 120,000.00 | $ 120,000.00 | $ 120,000.00 | $ 120,000.00 | $ - |
| **PUBLIC SAFETY ADMINISTRATION** | | | | | | |
| **A3010.4** | CONTRACTUAL | $ 11,500.00 | $ 8,000.00 | $ 8,000.00 | $ 8,000.00 | |
| | TOTAL | $ 11,500.00 | $ 8,000.00 | $ 8,000.00 | $ 8,000.00 | $ - |
| **COMMUNICATIONS -TOWER** | | | | | | |
| **A3020.1** | PERSONAL SERVICES | | | | | |
| **A3020.2** | EQUIPMENT | | | | | |
| **A3020.4** | CONTRACTUAL | $ 500.00 | | $ 30,000.00 | $ 30,000.00 | |
| | TOTAL | $ 500.00 | $ - | $ 30,000.00 | $ 30,000.00 | $ - |
| **LAW ENFORCEMENT** | | | | | | |
| **A3120.11** | CHIEF SALARY | $ 84,080.00 | $ 85,080.00 | $ 87,080.00 | $ 87,080.00 | |
| **A3120.1** | PERSONAL SERVICES | $ 500,024.00 | $ 671,361.00 | $ 727,707.00 | $ 727,707.00 | |
| **A3120.2** | EQUIPMENT & CAP | $ 56,000.00 | $ 3,500.00 | $ 6,500.00 | $ 6,500.00 | |
| **A3120.4** | CONTRACTUAL | $ 67,900.00 | $ 79,493.00 | $ 87,400.00 | $ 87,400.00 | |
| **A3197.4** | POLICE FORFEITURE | | | | | |
| | TOTAL | $ 708,004.00 | $ 839,434.00 | $ 908,687.00 | $ 908,687.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **DOG CONTROL** | | | | | | |
| **A3510.1** | PERSONAL SERVICES | $ 5,000.00 | $ 5,000.00 | $ 5,500.00 | $ 5,500.00 | |
| **A3510.4** | CONTRACTUAL | $ 1,500.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | |
| | TOTAL | $ 6,500.00 | $ 7,000.00 | $ 7,500.00 | $ 7,500.00 | $ - |
| **CIVIL DEFENSE** | | | | | | |
| **A3640.1** | PERSONAL SERVICES | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 | |
| **A3640.4** | CONTRACTUAL | $ 4,945.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | |
| | TOTAL | $ 6,445.00 | $ 6,500.00 | $ 6,500.00 | $ 6,500.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **MANDATORY TESTING** | | | | | | |
| **A4189.4** | CONTRACTUAL | $ - | | $ 150.00 | $ 150.00 | |
| | TOTAL | $ - | $ - | $ 150.00 | $ 150.00 | $ - |
| **OTHER HEALTH** | | | | | | |
| **A4540.4** | CONTRACTUAL--Ambulance | $ 120,000.00 | $ 140,000.00 | $ 140,000.00 | $ 150,000.00 | |
| **A4589.4** | CONTRACTUAL--Paramedic | $ 313,918.00 | $ 366,000.00 | $ 373,546.15 | $ 373,546.15 | |
| | TOTAL | $ 433,918.00 | $ 506,000.00 | $ 513,546.15 | $ 523,546.15 | $ - |
| **HIGHWAY ADMINISTRATIVE** | | | | | | |
| **A5010.1** | PERSONAL SERVICES | $ 134,650.00 | $ 141,000.00 | $ 143,000.00 | $ 143,000.00 | |
| **A5010.4** | CONTRACTUAL | $ 4,800.00 | $ 5,000.00 | $ 6,000.00 | $ 6,000.00 | |
| | TOTAL | $ 139,450.00 | $ 146,000.00 | $ 149,000.00 | $ 149,000.00 | $ - |
| **HIGHWAY GARAGE** | | | | | | |
| **A5132.2** | EQUIPMENT | $ 1,500.00 | $ 1,500.00 | $ 2,000.00 | $ 2,000.00 | |
| **A5132.4** | CONTRACTUAL | $ 41,000.00 | $ 43,000.00 | $ 56,200.00 | $ 56,200.00 | |
| | TOTAL | $ 42,500.00 | $ 44,500.00 | $ 58,200.00 | $ 58,200.00 | $ - |
| **PUBLICITY** | | | | | | |
| **A6410.4** | CONTRACTUAL | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 | |
| | TOTAL | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 | $ - |
| **VETERANS** | | | | | | |
| **A6510.4** | CONTRACTUAL | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | |
| | TOTAL | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **PARKS** | | | | | | |
| **A7110.1** | PERSONAL SERVICES | $ 69,600.00 | $ 69,600.00 | $ 71,160.00 | $ 71,160.00 | |
| **A7110.2** | EQUIPMENT | $ 13,000.00 | $ 13,000.00 | $ 3,000.00 | $ 3,000.00 | |
| **A7110.4** | CONTRACTUAL | $ 25,000.00 | $ 25,000.00 | $ 30,000.00 | $ 30,000.00 | |
| | TOTAL | $ 107,600.00 | $ 107,600.00 | $ 104,160.00 | $ 104,160.00 | $ - |
| **BAND CONCERTS** | | | | | | |
| **A7270.4** | CONTRACTUAL | $ 6,400.00 | $ 7,650.00 | $ 7,650.00 | $ 7,650.00 | |
| | TOTAL | $ 6,400.00 | $ 7,650.00 | $ 7,650.00 | $ 7,650.00 | $ - |
| **YOUTH SERVICE** | | | | | | |
| **A7310.1** | PERSONAL SERVICES | $ 9,350.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | |
| **A7310.2** | EQUIPMENT | $ - | | | | |
| **A7310.4** | CONTRACTUAL | $ 900.00 | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | |
| **A7310.41** | CONTRACTUAL - YOUTH COURT | $ - | | $ - | $ - | |
| | TOTAL | $ 10,250.00 | $ 26,000.00 | $ 26,000.00 | $ 26,000.00 | $ - |
| **HISTORIAN** | | | | | | |
| **A7510.1** | PERSONAL SERVICES | $ 750.00 | $ 750.00 | $ 750.00 | $ 750.00 | |
| **A7520.2** | EQUIPMENT | $ - | $ - | | | |
| **A7510.4** | CONTRACTUAL | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | |
| | TOTAL | $ 1,750.00 | $ 1,750.00 | $ 1,750.00 | $ 1,750.00 | $ - |
| **CELEBRATIONS** | | | | | | |
| **A7550.4** | CONTRACTUAL | $ 20,000.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | |
| | TOTAL | $ 20,000.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | $ - |
| **ADULT SERVICES** | | | | | | |
| **A7620.4** | CONTRACTUAL | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | |
| | TOTAL | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | $ - |

TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **OTHER CULTURE & RECREATION** | | | | | | |
| **A7989.4** | CONTRACTUAL | $ 3,100.00 | $ 4,200.00 | $ 2,200.00 | $ 2,200.00 | |
| | TOTAL | $ 3,100.00 | $ 4,200.00 | $ 2,200.00 | $ 2,200.00 | $ - |
| **LEACHATE FACILITY** | | | | | | |
| **A8090.1** | PERSONAL SERVICES | $ 2,900.00 | $ 4,200.00 | $ 4,200.00 | $ 4,200.00 | |
| **A8090.2** | EQUIPMENT | $ 25,000.00 | $ 15,000.00 | | | |
| **A8090.4** | CONTRACTUAL | $ 12,100.00 | $ 10,000.00 | $ 15,000.00 | $ 15,000.00 | |
| | TOTAL | $ 40,000.00 | $ 29,200.00 | $ 19,200.00 | $ 19,200.00 | $ - |
| **REFUSE AND GARBAGE** | | | | | | |
| **A8160.1** | PERSONAL SERVICES | $ 2,500.00 | | | | |
| **A8160.4** | CONTRACTUAL | $ 15,000.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | |
| | TOTAL | $ 17,500.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | $ - |
| **GRANT WRITER** | | | | | | |
| **A8668.1** | PERSONAL SERVICES | | | | | |
| **A8668.2** | EQUIPMENT | | | | | |
| **A8668.4** | CONTRACTUAL | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | |
| | | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ - |
| **CEMETERIES** | | | | | | |
| **A8810.1** | PERSONAL SERVICES | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | |
| **A8810.2** | EQUIPMENT | $ 1,000.00 | $ 1,300.00 | $ 1,300.00 | $ 1,300.00 | |
| **A8810.4** | CONTRACTUAL | $ 1,000.00 | $ 1,000.00 | $ 6,000.00 | $ 6,000.00 | |
| | TOTAL | $ 6,000.00 | $ 6,300.00 | $ 11,300.00 | $ 11,300.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **EMPLOYEE BENEFITS** | | | | | | |
| **A9010.8** | RETIREMENT | $ 222,661.00 | $ 220,000.00 | $ 220,000.00 | $ 220,000.00 | |
| **A9030.8** | SOCIAL SECURITY | $ 106,808.00 | $ 108,000.00 | $ 115,000.00 | $ 115,000.00 | |
| **A9040.8** | WORKERS COMP | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 | |
| **A9045.8** | LIFE INSURANCE | $ 3,569.00 | $ 3,800.00 | $ 3,800.00 | $ 3,800.00 | |
| **A9050.8** | UNEMPLOYMENT INS | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 | |
| **A9055.8** | DISABILITY | $ 2,428.00 | $ 3,100.00 | $ 3,300.00 | $ 3,300.00 | |
| **A9060.8** | HEALTH INSURANCE | $ 209,037.00 | $ 217,000.00 | $ 328,700.00 | $ 328,700.00 | |
| **A9070.8** | DENTAL INSURANCE | $ 11,113.00 | $ 13,450.00 | $ 13,450.00 | $ 13,450.00 | |
| **A9089.8** | OTHER EMPLOYEE BENEFITS | $ 100.00 | $ 195.00 | $ 195.00 | $ 195.00 | |
| | TOTAL | $ 600,716.00 | $ 610,545.00 | $ 729,445.00 | $ 729,445.00 | $ - |
| **TOTAL (A) FUND APPROPRIATIONS** | | **$ 3,301,641.60** | **$ 3,597,526.40** | **$ 3,866,516.15** | **$ 3,856,516.15** | **$ -** |
| **A0962** | **BUDGETARY APPROPRIATIONS FOR OTHER PURPOSES - CAPITAL RESERVE** | $ 291,086.40 | | | | |
| **GRAND TOTAL (A) FUND** | | **$ 3,592,728.00** | **$ 3,597,526.40** | **$ 3,866,516.15** | **$ 3,856,516.15** | **$ -** |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **GENERAL (A) ESTIMATED REVENUES** | | | | | | |
| **A0511** | Appropriated Reserves | $ - | $ - | | | |
| **A0599** | Appropriated Fund Balance | | | $ 230,076.80 | $ 344,208.80 | |
| **A1001** | Money to be Raised by Real Property Taxes | $ 1,696,064.00 | $ 1,702,059.69 | $ 1,715,718.00 | $ 1,715,718.00 | |
| | **LOCAL SOURCES** | | | | | |
| **A1082** | Lafarge P.I.L.O.T. | $ 373,333.00 | $ 380,799.88 | $ 388,415.88 | $ 388,415.88 | |
| **A1083** | Coeymans Recycling Center P.I.L.O.T. | $ 24,500.00 | $ 25,000.00 | $ 25,000.00 | $ 25,000.00 | |
| **A1084** | Hecate PILOT | $ 1,264.00 | $ 1,264.00 | $ 1,264.00 | $ 1,264.00 | |
| **A1090** | Penalties | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | |
| **A1120** | Sales Tax | $ 775,407.00 | $ 656,529.83 | $ 678,224.47 | $ 554,092.47 | |
| **A1289** | Supervisor Fees | $ 380.00 | $ 380.00 | $ 380.00 | $ 380.00 | |
| **A1255** | TOWN CLERK FEES | $ 3,100.00 | $ 3,100.00 | $ 3,100.00 | $ 3,100.00 | |
| **A1589** | TSD (ALBANY COUNTY) | $ 5,000.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | |
| **A1689** | AMBULANCE ALS REIMBURSEMENT | $ 15,000.00 | $ 25,000.00 | $ 20,000.00 | $ 20,000.00 | |
| **A2148** | INTEREST & PENALTIES ON WATER RENTS | $ 97.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | |
| **A2170** | COMMUNITY DEVELOPMENT INCOME - LAFARGE | $ 350,000.00 | $ 350,000.00 | $ 350,000.00 | $ 350,000.00 | |
| **A2170.1** | COMMUNITY DEV. INCOME - CIVILL HOUSING | 2,000.00 | | 2,000.00 | 2,000.00 | |
| **A2190** | SALE OF CEMETERY LOTS | $ 6,000.00 | $ 7,500.00 | $ 7,500.00 | $ 7,500.00 | |
| **A2192** | CHARGES FOR CEMETERY SERVICES | $ 2,675.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | |
| **A2350** | YOUTH RECREATION SERVICES-OTHER GOVT | | | | | |
| **A2440** | TOWER INCOME | $ 30,000.00 | $ 52,000.00 | $ 52,000.00 | $ 52,000.00 | |
| **A2401** | INTEREST | $ 2,215.00 | $ 120,000.00 | $ 130,000.00 | $ 130,000.00 | |
| **A2530** | GAMES OF CHANCE | $ - | | | | |
| **A2540** | BINGO | $ - | | | | |
| **A2544** | DOG LICENSE | $ 1,300.00 | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 | |
| **A2610** | JUSTICE COURT FUND | $ 122,600.00 | $ 130,000.00 | $ 130,000.00 | $ 130,000.00 | |
| **A2626** | POLICE FORFEITURE | | | | | |
| **A2655** | MINOR SALES | $ 600.00 | $ 600.00 | $ 600.00 | $ 600.00 | |
| **A2665** | SALE OF EQUIPMENT | $ - | | | | |
| **A2680** | INSURANCE RECOVERY | $ - | | | | |
| **A2690** | OTHER COMPENSATION OF LOSS | $ - | | | | |
| **A2701** | PRIOR YEARS EXPENDITURES | $ - | | | | |
| **A2705** | GIFTS AND DONATIONS | $ 26,400.00 | | | | |
| **A2770** | UNCLASSIFIED REVENUES - CELEBRATIONS | $ - | | | | |
| **A2801** | INTERFUND REVENUES | $ - | | | | |

| | TOWN OF COEYMANS | | | | | |
|---|---|---|---|---|---|---|
| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
| | **STATE AID** | | | | | |
| **A3001** | STATE AID- REVENUE SHARING | $ 27,793.00 | $ 27,793.00 | $ 27,793.00 | $ 27,793.00 | |
| **A3005** | MORTGAGE TAX | $ 120,000.00 | $ 100,000.00 | $ 85,000.00 | $ 85,000.00 | |
| **A3021** | STATE COURT FACILITIES | $ - | | | | |
| **A3089** | STATE AID, OTHER (TMA) | $ - | | $ 1,944.00 | $ 1,944.00 | |
| **A3390** | BUNY | $ - | | | | |
| **A3391** | STEP | $ - | | | | |
| **A3820** | YOUTH PROGRAM STATE AID | $ 2,000.00 | | $ 2,000.00 | $ 2,000.00 | |
| | **TRANSFER FROM OTHER FUNDS** | | | | | |
| **A5031** | TRANSFER IN FROM B FUND | $ - | | | | |
| TOTAL | **GENERAL FUND ESTIMATED REVENUES** | **3,592,728.00** | **3,597,526.40** | **3,866,516.15** | **3,856,516.15** | **-** |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **PART TOWN (B) APPROPRIATIONS** | | | | | | |
| **LEGAL SERVICES** | | | | | | |
| **B1420.4** | CONTRACTUAL | $ 12,000.00 | $ 12,000.00 | $ 12,000.00 | $ 12,000.00 | |
| | TOTAL | $ 12,000.00 | $ 12,000.00 | $ 12,000.00 | $ 12,000.00 | $ - |
| **CENTRAL STOREROOM** | | | | | | |
| **B1660.4** | CONTRACTUAL | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | |
| | TOTAL | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ - |
| **SHARED SERVICES - Pool Contribution** | | | | | | |
| **B1680.1** | PERSONAL SERVICES | $ 17,680.00 | | | | |
| **B1680.2** | EQUIPMENT | $ - | | | | |
| **B1680.4** | CONTRACTUAL | $ 1,000.00 | $ 7,000.00 | $ 7,000.00 | $ 7,000.00 | |
| | TOTAL | $ 18,680.00 | $ 7,000.00 | $ 7,000.00 | $ 7,000.00 | $ - |
| **INSURANCE** | | | | | | |
| **B1910.4** | CONTRACTUAL | $ 1,840.00 | $ 2,200.00 | $ 2,500.00 | $ 2,500.00 | |
| | TOTAL | $ 1,840.00 | $ 2,200.00 | $ 2,500.00 | $ 2,500.00 | $ - |
| **SAFETY INSPECTIONS - BUILDING DEPT.** | | | | | | |
| **B3620.1** | PERSONAL SERVICES | $ 151,520.00 | $ 159,680.40 | $ 167,200.00 | $ 167,200.00 | |
| **B3620.2** | EQUIPMENT | $ 959.00 | | $ 600.00 | $ 600.00 | |
| **B3620.4** | CONTRACTUAL | $ 7,475.00 | $ 7,525.00 | $ 9,025.00 | $ 9,025.00 | |
| | TOTAL | $ 159,954.00 | $ 167,205.40 | $ 176,825.00 | $ 176,825.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **REGISTRAR OF VITAL STATISTICS** | | | | | | |
| **B4020.1** | PERSONAL SERVICES | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | |
| **B4020.4** | CONTRACTUAL | $ 220.00 | $ 250.00 | $ 250.00 | $ 250.00 | |
| | TOTAL | $ 1,220.00 | $ 1,250.00 | $ 1,250.00 | $ 1,250.00 | $ - |
| **MANDATORY TESTING** | | | | | | |
| **B4189.4** | CONTRACTUAL | $ - | $ 150.00 | $ 150.00 | $ 150.00 | |
| | TOTAL | $ - | $ 150.00 | $ 150.00 | $ 150.00 | $ - |
| **STREET LIGHTING** | | | | | | |
| **B5182.4** | CONTRACTUAL | $ 42,000.00 | $ 45,000.00 | $ 45,000.00 | $ 45,000.00 | |
| | TOTAL | $ 42,000.00 | $ 45,000.00 | $ 45,000.00 | $ 45,000.00 | $ - |
| **SIDEWALKS** | | | | | | |
| **B5410.4** | CONTRACTUAL | $ 30,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | |
| | TOTAL | $ 30,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ - |
| **PUBLICITY** | | | | | | |
| **B6410.4** | CONTRACTUAL | $ 1,500.00 | $ 3,500.00 | $ 3,500.00 | $ 3,500.00 | |
| | TOTAL | $ 1,500.00 | $ 3,500.00 | $ 3,500.00 | $ 3,500.00 | $ - |

| | TOWN OF COEYMANS | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **PLANNING BOARD** | | | | | | |
| **B8020.1** | PERSONAL SERVICES | $ 18,960.00 | $ 18,960.00 | $ 18,960.00 | $ 18,960.00 | |
| **B8020.2** | EQUIPMENT & CAP | $ 50.00 | | | | |
| **B8020.4** | CONTRACTUAL | $ 445.00 | $ 400.00 | $ 2,900.00 | $ 2,900.00 | |
| | TOTAL | $ 19,455.00 | $ 19,360.00 | $ 21,860.00 | $ 21,860.00 | $ - |
| **STORM WATER** | | | | | | |
| **B8140.4** | **Contractual** | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | |
| | TOTAL | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ 20,000.00 | $ - |
| **TRANSFERS TO OTHER FUNDS** | | | | | | |
| **B9901.0** | **TRANSFER TO GENERAL (A)** | $ - | $ - | | | |
| **B9901.0** | **TRANSFER TO HIGHWAY (DA)** | $ - | $ - | | | |
| **B9901.0** | **TRANSFER TO HIGHWAY (DB)** | $ - | $ - | | | |
| | | $ - | $ - | $ - | $ - | $ - |
| **EMPLOYEE BENEFITS** | | | | | | |
| **B9010.8** | RETIREMENT | $ 17,026.00 | $ 21,100.00 | $ 24,100.00 | $ 24,100.00 | |
| **B9030.8** | SOCIAL SECURITY | $ 14,545.00 | $ 14,800.00 | $ 14,800.00 | $ 14,800.00 | |
| **B9040.8** | WORKERS COMPENSATION | $ 8,000.00 | $ 8,000.00 | $ 9,000.00 | $ 9,000.00 | |
| **B9045.8** | LIFE INSURANCE | $ 705.00 | $ 705.00 | $ 750.00 | $ 750.00 | |
| **B9050.8** | UNEMPLOYMENT | $ 15,000.00 | $ 10,000.00 | $ 10,000.00 | $ 10,000.00 | |
| **B9055.8** | DISABILITY INSURANCE | $ 360.00 | $ 360.00 | $ 400.00 | $ 400.00 | |
| **B9060.8** | HEALTH INSURANCE | $ 50,127.00 | $ 51,800.00 | $ 53,000.00 | $ 53,000.00 | |
| **B9070.8** | DENTAL INSURANCE | $ 2,778.00 | $ 2,900.00 | $ 3,000.00 | $ 3,000.00 | |
| **B9089.8** | OTHER EMPLOYEE BENEFITS | $ - | | | | |
| | TOTAL | $ 108,541.00 | $ 109,665.00 | $ 115,050.00 | $ 115,050.00 | $ - |
| **TOTAL (B) PART TOWN APPROPRIATIONS** | | **$ 416,190.00** | **$ 408,330.40** | **$ 426,135.00** | **$ 426,135.00** | **$ -** |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **PART TOWN (B) ESTIMATED REVENUES** | | | | | | |
| **B0599** | APPROPRIATED FUND BALANCE | $ 357,563.00 | $ 303,830.40 | $ 321,805.00 | $ 321,805.00 | |
| **B1120** | SALES TAX REVENUE | $ - | | | | |
| **B1170** | FRANCHISE FEES | $ 9,384.00 | $ 11,000.00 | $ 11,000.00 | $ 11,000.00 | |
| **B1601** | PUBLIC HEALTH FEES | $ 763.00 | $ 800.00 | $ 800.00 | $ 800.00 | |
| **B2110** | ZONING FEES | $ 400.00 | $ 500.00 | $ 500.00 | $ 500.00 | |
| **B2115** | PLANNING FEES | $ 300.00 | $ 800.00 | $ 800.00 | $ 800.00 | |
| **B2401** | INTEREST EARNED | $ 1,440.00 | $ 72,000.00 | $ 72,000.00 | $ 72,000.00 | |
| **B2555** | BUILDING FEES | $ 32,460.00 | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 | |
| **B2590** | MOBILE HOME PERMITS | $ 2,890.00 | $ 2,900.00 | $ 2,730.00 | $ 2,730.00 | |
| **B2591** | SIGN PERMITS | $ - | | | | |
| **B2655** | MINOR SALES (BOOKLETS, ETC.) | $ 1,650.00 | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 | |
| **B3820** | SHARED SERVICES - SUMMER REC PROG | $ 9,340.00 | | | | |
| **TOTAL PART TOWN (B) ESTIMATED REVENUES** | | **$ 416,190.00** | **$ 408,330.40** | **$ 426,135.00** | **$ 426,135.00** | **$ -** |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **HIGHWAY FUND (DA) APPROPRIATIONS** | | | | | | |
| **GENERAL REPAIRS** | | | | | | |
| **DA5110.4** | CONTRACTUAL | $ 37,000.00 | $ 38,000.00 | $ 38,000.00 | $ 38,000.00 | |
| | TOTAL | $ 37,000.00 | $ 38,000.00 | $ 38,000.00 | $ 38,000.00 | $ - |
| **MACHINERY** | | | | | | |
| **DA5130.2** | CAPITAL OUTLAY & EQUIPMENT | $ 14,000.00 | $ 15,000.00 | $ 15,000.00 | $ 155,000.00 | |
| **DA5130.3** | RENTAL | $ 2,000.00 | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | |
| **DA5130.4** | CONTRACTUAL | $ - | | | | |
| | TOTAL | $ 16,000.00 | $ 19,000.00 | $ 19,000.00 | $ 159,000.00 | $ - |
| **SNOW REMOVAL** | | | | | | |
| **DA5142.4** | CONTRACTUAL | $ 43,000.00 | $ 45,000.00 | $ 47,000.00 | $ 47,000.00 | |
| | TOTAL | $ 43,000.00 | $ 45,000.00 | $ 47,000.00 | $ 47,000.00 | $ - |
| **DEBT SERVICE** | | | | | | |
| **DA9720.61** | STAT. INSTALL. BOND-PRINCIPAL-H-40 | $ 13,129.43 | $ 13,588.96 | $ 14,064.57 | $ 14,064.57 | |
| **DA9720.71** | STAT. INSTALL. BOND-INTEREST-H-40 | $ 1,936.89 | $ 1,477.36 | $ 1,001.75 | $ 1,001.75 | |
| **DA9720.63** | STAT. INSTALL. BOND-PRINCIPAL-H-46 | $ 13,105.53 | $ 13,602.23 | $ 14,117.75 | $ 14,117.75 | |
| **DA9720.73** | STAT. INSTALL. BOND-INTEREST-H-46 | $ 5,905.68 | $ 5,408.98 | $ 4,893.46 | $ 4,893.46 | |
| **DA9720.64** | STAT. INSTALL. BOND-PRINCIPAL-H-47 | $ 17,173.87 | | | | |
| **DA9720.74** | STAT. INSTALL. BOND-INTEREST-H-47 | $ 462.00 | | | | |
| **DA9720.65** | STAT. INSTALL. BOND-PRINCIPAL-H-48 | $ 38,793.52 | $ 39,437.41 | $ 50,000.00 | | |
| **DA9720.75** | STAT. INSTALL. BOND-INTEREST-H-48 | $ 1,295.08 | $ 650.71 | | | |
| | TOTAL | $ 91,802.00 | $ 74,165.65 | $ 84,077.53 | $ 34,077.53 | $ - |
| **TOTAL HIGHWAY (DA) APPROPRIATIONS** | | **$ 187,802.00** | **$ 176,165.65** | **$ 188,077.53** | **$ 278,077.53** | **$ -** |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **HIGHWAY FUND (DA) ESTIMATED REVENUES** | | | | | | |
| **DA0599** | FUND BALANCE | | $ - | | | |
| **DA0511** | APPROPRIATED RESERVE - RES FOR DEBT | | $ 3,350.00 | | | |
| **DA1120** | SALES TAX REVENUE | $ 187,802.00 | $ 171,615.65 | $ 185,877.53 | $ 275,877.53 | |
| **DA2401** | Interest Earned | $ - | $ 1,200.00 | $ 2,200.00 | $ 2,200.00 | |
| **TOTAL HIGHWAY (DA) ESTIMATED REVENUES** | | **$ 187,802.00** | **$ 176,165.65** | **$ 188,077.53** | **$ 278,077.53** | **$ -** |

# TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **HIGHWAY FUND (DB) APPROPRIATIONS** | | | | | | |
| **CENTRAL GARAGE** | | | | | | |
| **DB1640.4** | CONTRACTUAL | $ 53,000.00 | $ 53,000.00 | $ 55,000.00 | $ 55,000.00 | |
| | TOTAL | $ 53,000.00 | $ 53,000.00 | $ 55,000.00 | $ 55,000.00 | $ - |
| **INSURANCE** | | | | | | |
| **DB1910.4** | CONTRACTUAL | $ 26,865.00 | $ 31,000.00 | $ 34,000.00 | $ 34,000.00 | |
| | TOTAL | $ 26,865.00 | $ 31,000.00 | $ 34,000.00 | $ 34,000.00 | $ - |
| **MANDATORY TESTING** | | | | | | |
| **DB4189.4** | CONTRACTUAL | $ 1,400.00 | $ 1,400.00 | $ 1,400.00 | $ 1,400.00 | |
| | TOTAL | $ 1,400.00 | $ 1,400.00 | $ 1,400.00 | $ 1,400.00 | $ - |
| **GENERAL REPAIRS** | | | | | | |
| **DB5110.1** | PERSONAL SERVICES | $ 223,905.00 | $ 220,000.00 | $ 230,000.00 | $ 230,000.00 | |
| **DB5110.4** | CONTRACTUAL | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 | $ 30,000.00 | |
| | TOTAL | $ 253,905.00 | $ 250,000.00 | $ 260,000.00 | $ 260,000.00 | $ - |
| **SPECIAL IMPROVEMENTS** | | | | | | |
| **DB5112.4** | CONTRACTUAL | $ 225,000.00 | $ 225,000.00 | $ 235,000.00 | $ 235,000.00 | |
| | TOTAL | $ 225,000.00 | $ 225,000.00 | $ 235,000.00 | $ 235,000.00 | $ - |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **MACHINERY** | | | | | | |
| **DB5130.2** | CAPITAL OUTLAY & EQUIP | $ - | | $ 140,000.00 | | |
| **DB5130.3** | RENTAL | $ - | | | | |
| **DB5130.4** | CONTRACTUAL | $ 70,000.00 | $ 72,000.00 | $ 75,000.00 | $ 75,000.00 | |
| | TOTAL | $ 70,000.00 | $ 72,000.00 | $ 215,000.00 | $ 75,000.00 | $ - |
| **SNOW REMOVAL** | | | | | | |
| **DB5142.1** | PERSONAL SERVICES | $ 255,070.00 | $ 220,000.00 | $ 250,000.00 | $ 250,000.00 | |
| **DB5142.4** | CONTRACTUAL | $ 37,000.00 | $ 40,000.00 | $ 42,000.00 | $ 42,000.00 | |
| | TOTAL | $ 292,070.00 | $ 260,000.00 | $ 292,000.00 | $ 292,000.00 | $ - |
| **PUBLICITY** | | | | | | |
| **DB6410.4** | PUBLICITY | $ 200.00 | $ 200.00 | $ 200.00 | $ 200.00 | |
| | TOTAL | $ 200.00 | $ 200.00 | $ 200.00 | $ 200.00 | $ - |
| **EMPLOYEE BENEFITS** | | | | | | |
| **DB9010.8** | RETIREMENT | $ 55,360.00 | $ 56,000.00 | $ 58,500.00 | $ 58,500.00 | |
| **DB9030.8** | SOCIAL SECURITY | $ 37,810.00 | $ 37,810.00 | $ 37,810.00 | $ 37,810.00 | |
| **DB9040.8** | WORKERS COMP | $ 40,000.00 | $ 41,000.00 | $ 41,000.00 | $ 41,000.00 | |
| **DB9045.8** | LIFE INSURANCE | $ 1,918.00 | $ 2,000.00 | $ 2,200.00 | $ 2,200.00 | |
| **DB9050.8** | UNEMPLOYMENT INSURANCE | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 | $ 15,000.00 | |
| **DB9055.8** | DISABILITY INSURANCE | $ 601.00 | $ 850.00 | $ 900.00 | $ 900.00 | |
| **DB9060.8** | HEALTH INSURANCE | $ 188,755.00 | $ 190,982.00 | $ 207,100.00 | $ 207,100.00 | |
| **DB9070.8** | DENTAL INSURANCE | $ 11,113.00 | $ 12,000.00 | $ 13,000.00 | $ 13,000.00 | |
| **DB9089.8** | OTHER EMPLOYEE BENEFITS | $ 500.00 | $ 585.00 | $ 650.00 | $ 650.00 | |
| | TOTAL | $ 351,057.00 | $ 356,227.00 | $ 376,160.00 | $ 376,160.00 | $ - |
| **TOTAL HIGHWAY (DB) APPROPRIATIONS** | | **$ 1,273,497.00** | **$ 1,248,827.00** | **$ 1,468,760.00** | **$ 1,328,760.00** | **$ -** |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **HIGHWAY (DB) ESTIMATED REVENUES** | | | | | | |
| **DB0599** | APPROPRIATED FUND BALANCE | $ 100,000.00 | $ - | $ 140,000.00 | | |
| **DB1120** | SALES TAX REVENUES | $ 936,791.00 | $ 1,008,921.00 | $ 1,084,030.00 | $ 1,084,030.00 | |
| **DB2401** | INTEREST | $ 300.00 | $ 3,500.00 | $ 14,000.00 | $ 14,000.00 | |
| **DB2650** | SALES OF SCRAP | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | $ 1,000.00 | |
| **DB2665** | SALES OF EQUIPMENT | $ - | | | | |
| | **STATE AID** | | | | | |
| **DB3501** | CHIPS | $ 164,322.00 | $ 164,322.00 | $ 180,430.00 | $ 180,430.00 | |
| **DB3501** | EWR | $ 32,778.00 | $ 32,778.00 | | | |
| **DB3501** | PAVE NY | $ 38,306.00 | $ 38,306.00 | $ 49,300.00 | $ 49,300.00 | |
| | **TRANSFER FROM OTHER FUNDS** | | | | | |
| **DB5031** | TRANSFER IN FROM B FUND | $ - | | | | |
| **TOTAL HIGHWAY (DB) ESTIMATED REVENUE** | | **$ 1,273,497.00** | **$ 1,248,827.00** | **$ 1,468,760.00** | **$ 1,328,760.00** | **$ -** |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **SEWER (SS) APPROPRIATIONS** | | | | | | |
| **SS1910.4** | INSURANCE CONTRACTUAL | $ 13,500.00 | $ 16,000.00 | $ 17,600.00 | $ 17,600.00 | |
| **SS8110.4** | ADMINISTRATIVE FEES | $ - | | | | |
| **SS8120.1** | COLLECTION SYSTEM -PERSONAL SER. | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | $ 5,000.00 | |
| **SS8120.4** | COLLECTION SYSTEM - CONTRACTUAL | $ 50,000.00 | $ 50,000.00 | $ 42,000.00 | $ 42,000.00 | |
| **SS8120.8** | COLLECTION SYSTEM - BENEFITS | $ 2,500.00 | $ 2,500.00 | $ 2,500.00 | $ 2,500.00 | |
| **SS8130.1** | PERSONAL SERVICES | $ 220,000.00 | $ 220,000.00 | $ 245,200.00 | $ 245,200.00 | |
| **SS8130.2** | EQUIPMENT | $ 50,000.00 | $ 55,000.00 | $ 55,000.00 | $ 55,000.00 | |
| **SS8130.4** | CONTRACTUAL (JOINT) | $ 245,600.00 | $ 255,000.00 | $ 266,200.00 | $ 266,200.00 | |
| | TOTAL | $ 586,600.00 | $ 603,500.00 | $ 633,500.00 | $ 633,500.00 | $ - |
| | | | | | | |
| **BENEFITS** | | | | | | |
| **SS9010.8** | RETIREMENT | $ 20,471.00 | $ 25,000.00 | $ 35,000.00 | $ 35,000.00 | |
| **SS9030.8** | SOCIAL SECURITY | $ 16,715.00 | $ 17,000.00 | $ 17,000.00 | $ 17,000.00 | |
| **SS9040.8** | WORKERS COMPENSATION | $ 7,000.00 | $ 7,000.00 | $ 7,000.00 | $ 7,000.00 | |
| **SS9045.8** | LIFE INSURANCE | $ 705.00 | $ 800.00 | $ 800.00 | $ 800.00 | |
| **SS9050.8** | UNEMPLOYMENT INSURANCE | $ - | | | | |
| **SS9055.8** | DISABILITY INSURANCE | $ 284.00 | $ 300.00 | $ 300.00 | $ 300.00 | |
| **SS9060.8** | HEALTH INSURANCE | $ 62,392.00 | $ 63,500.00 | $ 98,200.00 | $ 98,200.00 | |
| **SS9070.8** | DENTAL INSURANCE | $ 4,168.00 | $ 4,400.00 | $ 4,400.00 | $ 4,400.00 | |
| **SS9089.8** | OTHER EMPLOYEE BENEFITS | $ 100.00 | | | | |
| | TOTAL | $ 111,835.00 | $ 118,000.00 | $ 162,700.00 | $ 162,700.00 | $ - |
| | | | | | | |
| **DEBT SERVICE** | | | | | | |
| **SS9710.6** | SERIAL BOND - PRINCIPAL ( T & V ) H-36 | $ 8,060.10 | $ 8,373.47 | $ 8,709.42 | $ 8,709.42 | |
| **SS9710.7** | SERIAL BOND - INTEREST ( T & V ) H-36 | $ 2,928.35 | $ 2,609.98 | $ 2,279.03 | $ 2,279.03 | |
| **SS9720.61** | STAT. BOND - PRINCIPAL ( T ) H-37 | $ 5,373.39 | $ 5,585.64 | $ 5,806.28 | $ 5,806.28 | |
| **SS9720.71** | STAT. BOND - INTEREST ( T ) H-37 | $ 1,952.24 | $ 1,739.99 | $ 1,519.35 | $ 1,519.35 | |
| **SS9720.62** | STAT. BOND - PRINCIPAL ( T & V ) H-35 | $ 14,280.08 | $ 14,829.86 | $ 15,400.81 | $ 15,400.81 | |
| **SS9720.72** | STAT. BOND - INTEREST ( T & V ) H-35 | $ 8,190.20 | $ 7,640.42 | $ 7,069.47 | $ 7,069.47 | |
| **SS9720.64** | STAT. BOND - PRINCIPAL (T & V) H-39 | $ 9,832.06 | $ 10,086.71 | $ 10,347.95 | $ 10,347.95 | |
| **SS9720.74** | STAT. BOND - INTEREST (T & V) H-39 | $ 1,058.86 | $ 801.21 | $ 542.97 | $ 542.97 | |
| **SS9720.65** | STAT. BOND - PRINCIPAL (T & V) H-41 | $ 16,831.51 | $ 24,890.00 | $ 24,890.00 | $ 24,890.00 | |
| **SS9720.66** | STAT. BOND - PRINCIPAL (VILLAGE SIB) | $ 25,000.00 | | | | |
| **SS9720.76** | STAT. BOND - INTEREST (VILLAGE SIB) | $ 120.00 | | | | |
| **SS9901** | TRANSFER TO CAPITAL PROJECTS (H-45) | $ 1,818.41 | | | | |
| | TOTAL | $ 95,445.20 | $ 76,562.28 | $ 76,565.28 | $ 76,565.28 | $ - |
| | | | | | | |
| **TOTAL SEWER APPROPRIATIONS** | | **$ 793,880.20** | **$ 798,062.28** | **$ 872,765.28** | **$ 872,765.28** | **$ -** |

## TOWN OF COEYMANS

| | | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|---|
| **SEWER (SS) ESTIMATED REVENUES** | | | | | | |
| **SS2120** | SEWER RENTS (TOWN) | $ 198,721.40 | $ 224,368.60 | $ 259,131.68 | $ 259,131.68 | |
| **SS2122** | SEWER CHARGES | | | | | |
| **SS2128** | INTEREST & PENALTIES-RENTS | $ 1,350.00 | $ 2,000.00 | $ 2,000.00 | $ 2,000.00 | |
| **SS2374** | SEWER SERVICES - (VILLAGE) | $ 514,547.00 | $ 523,867.68 | $ 600,000.00 | $ 600,000.00 | |
| **SS2392** | DEBT SERVICE - OTHER GOV'T (VILLAGE) | $ 25,120.00 | | | | |
| **SS2401** | INTEREST EARNED | $ 200.00 | $ 7,200.00 | $ 9,000.00 | $ 9,000.00 | |
| **SS2650** | SALE OF SCRAP | | | | | |
| **SS0511** | APPROPRIATED RESERVE - RES FOR DEBT | | $ 6,946.00 | | | |
| **SS0599** | FUND BALANCE | $ 53,941.80 | $ 33,680.00 | $ 2,633.60 | $ 2,633.60 | |
| **TOTAL SEWER (SS) ESTIMATED REVENUES** | | **$ 793,880.20** | **$ 798,062.28** | **$ 872,765.28** | **$ 872,765.28** | **$ -** |

| | TOWN OF COEYMANS | | | | |
|---|---|---|---|---|---|
| | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
| **FIRE DISTRICTS (FOR TAX INFORMATION ONLY)** | | | | | |
| COEYMANS HOLLOW FIRE DISTRICT | $ 435,082.00 | $ 511,527.00 | | | |
| COEYMANS FIRE DISTRICT | $ 512,423.75 | $ 592,585.77 | $ 606,166.75 | | |

## TOWN OF COEYMANS

| | 2024 ADOPTED BUDGET | 2025 ADOPTED BUDGET | 2026 TENTATIVE BUDGET | 2026 PRELIMINARY BUDGET | 2026 ADOPTED BUDGET |
|---|---|---|---|---|---|
| **SALARIES FOR ELECTED OFFICIALS** | | | | | |
| COUNCIL MEMBERS (4 @ $13,500) | $ 50,000.00 | $ 54,000.00 | $ 54,000.00 | $ 54,000.00 | |
| JUSTICE (2 @ $27,000) | $ 52,000.00 | $ 54,000.00 | $ 54,000.00 | $ 54,000.00 | |
| SUPERVISOR | $ 45,000.00 | $ 46,000.00 | $ 46,000.00 | $ 46,000.00 | |
| TOWN CLERK | $ 54,000.00 | $ 55,000.00 | $ 55,000.00 | $ 55,000.00 | |
| HIGHWAY SUPERINTENDENT | $ 64,000.00 | $ 65,000.00 | $ 65,000.00 | $ 65,000.00 | |