



TOWN OF FISHKILL
2026
ADOPTED BUDGET

Azem "Ozzy" Albra
Supervisor

Maureen McLennon
Comptroller

Rebecca Tompkins
Town Clerk

Town Board Members

John Forman

Gregory Totino

Brian C. Wrye

Jacqueline Bardini

November 7, 2025



Town of Fishkill
Office of the Town Clerk
807 Route 52
Fishkill, NY 12524

845-831-7800 ext. 3338 | btompkins@fishkill-ny.gov
www.fishkill-ny.gov

Rebecca Tompkins
*Town Clerk/Registrar of Vital Statistics/
East Fishkill-Fishkill Joint Landfill Secretary*

November 6, 2025

RE: TOWN OF FISHKILL FINAL BUDGET FOR 2026

CERTIFICATION OF THE TOWN CLERK

I, Rebecca Tompkins, Town Clerk, certify that the following is a true and correct copy of the 2026 final budget of the Town of Fishkill as adopted by the Town Board on November 5, 2025

Signed

Rebecca Tompkins

Rebecca Tompkins, MMC, RMC, CTO
Town Clerk

RESOLUTION NO. 2025-242

Resolution Adopting FY2026 Budget

At the Regular Meeting of the Town Board of the Town of Fishkill, Dutchess County, New York, held at Francois R. Cross meeting room, 807 Route 52, Fishkill, New York, on November 5, 2025, at 7:00 P.M.

The meeting was called to order by Ozzy Albra, Supervisor, and upon roll being called, the following were present:

PRESENT: Supervisor - Ozzy Albra
Council Members - John Forman
Brian Wrye
Greg Totino

ABSENT:
Jacqueline Bardini

The following Resolution was introduced by Supervisor Albra and seconded by Council Member Totino.

WHEREAS, the Town of Fishkill's Preliminary Budget for FY2026 has been approved by the Town Board; and

WHEREAS, following due notice, a public hearing was held upon the Town of Fishkill's Preliminary Budget for FY2026 at which time all persons wishing to comment on the budget were heard; and

WHEREAS, the Town Board now wishes to adopt the Preliminary Budget as amended as the Town's FY2026 Budget.

NOW, THEREFORE, BE IT RESOLVED that the Town Board does hereby adopt the Preliminary Budget as amended as the Budget for the Town of Fishkill for FY2026.

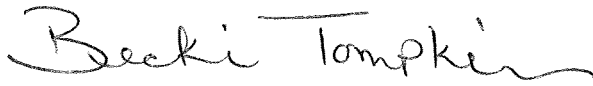
Supervisor Albra, Supervisor	aye
John Forman, Council Member	aye
Brian Wrye, Council Member	aye
Greg Totino, Council Member	aye

Jacqueline Bardini, Council Member

absent

Motion carried 4-0

Dated: Fishkill, New York
November 5, 2025

A handwritten signature in cursive script that reads "Becki Tompkins". The signature is written in black ink and is positioned above the printed name.

Becki Tompkins
Becki Tompkins, MMC, RMC, CTO
Town Clerk

TAX LEVY LIMIT

**TOWN OF FISHKILL
TAX LEVY CAP CALCULATION**

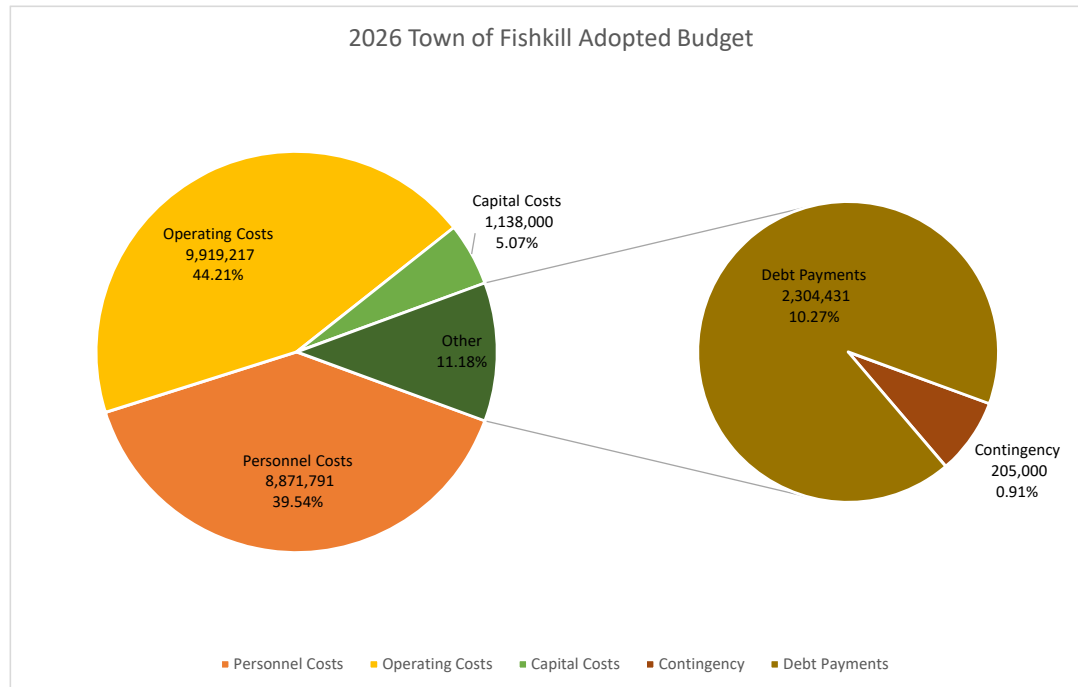
	2026
<i>Tax Levy Limit (Cap) Before Adjustments and Exclusions</i>	
Total Real Property Tax Levy for prior fiscal year end	8,721,089
Total Reserve amount for fiscal year end	
Tax Base Growth Factor	1.01780
Subtotal	8,876,324
PILOTS Receivable for prior fiscal year	204,092
Subtotal	9,080,416
Allowable levy growth factor	1.0200
Subtotal	9,262,025
PILOTS Receivable for budgeted fiscal year	206,318
	9,055,707
Available Carryover from 12/31/2025	145
Total Levy Limit Before Adjustments/Exclusions	\$ 9,055,852
 <i>Exclusions:</i>	
Tax levy necessary for expenditures resulting from court orders/judgments resulting from tort actions for fiscal year end	
Tax levy necessary for pension contributions expenditures caused by growth in the system average actuarial contribution rate (ERS, PFRS) or normal contribution rate (TRS) in excess of 2% points.	
ERS	-
TRS	
PFRS	5,498
Total Exclusions	\$ 5,498
Tax Levy Limit, adjusted for transfers, plus exclusions	\$ 9,061,350
Prior Year Levy	(8,721,089)
Allowable Additional Levy	340,261
Percentage Increase	3.90159%
 2024 Proposed Levy, Net of Reserve	\$ -
Difference Between Tax Levy Limit and Proposed 2024 Levy	\$ 9,061,350

2026 ADOPTED
BUDGET TOTALS

TOWN OF FISHKILL
2026 ADOPTED BUDGET TOTALS

Description	Total	% of Budget
Personnel Costs	8,871,791	39.54%
Operating Costs	9,919,217	44.21%
Capital Costs	1,138,000	5.07%
Contingency	205,000	0.91%
Debt Payments	2,304,431	10.27%

Total Appropriations 22,438,439 ****Total Budgeted Appropriations including Special Districts net of Interfund Transfers**



2026 ADOPTED
BUDGET SUMMARY

Town of Fishkill
2026 Adopted Budget Summary

Fund	Appropriations	Less Revenues	Less Appropriated Fund Balance	Amount to be Raised By Taxes	
A** General - Townwide	6,261,965	1,894,957	737,045	3,629,963	
B** General - TOV	5,188,356	3,065,576	1,150,000	972,780	
CR Special Revenue-Recreation	1,198,811	1,198,811		-	
DA Highway - Townwide	1,445,611	89,576	-	1,356,035	
DB Highway - TOV	2,298,055	245,541	300,000	1,752,514	
GA Ambulance	192,618	1,984		190,634	
LF Lighting - Fishkill Woods	10,785	-	-	10,785	
LG Lighting - Glenham	66,841	-	-	66,841	
LM Lighting - Merritt	68,367	-	-	68,367	
LO Lighting - Overlook Pointe	34,117	-	-	34,117	
LR Lighting - Round Hill	19,578	-	-	19,578	
LS Lighting - Sidewalk	9,244	-	-	9,244	
LV Lighting - Rombout Village	11,558	-	-	11,558	
LW Lighting - Waterfront	78,890	-	-	78,890	
SA Sewer - Dutchess Park	2,061,806	2,061,806	-	-	
SH Sewer - Rombout Sewer	1,114,562	674,650	-	439,912	
WA Water - Blodgett	67,410	67,410	-	-	
WB Water - Beacon Hills	273,899	126,711	-	147,188	
WC Water - Glenham	352,530	352,530	-	-	
WD Water - Brinkerhoff	231,261	231,261	-	-	
WI Water - Rombout	1,003,572	925,172	-	78,400	
WM Water - Merritt	321,009	197,009	-	124,000	
WS Water - Snook Road	127,594	127,594	-	-	
Totals	22,438,439	11,260,588	2,187,045	8,990,806	
Less:					
Interfund Transfers	(925,632.00)	(925,632.00)			
Debt Service	(2,148,835.00)	(2,148,835.00)			
Appropriated Fund Balance	(2,187,045)		(2,187,045)		
	17,176,927.00	8,186,121	-	8,990,806	
Amount Over/(Under) 2025 Tax Levy				269,717	3.09%
Amount Over/(Under) 2026 Allowable Cap				(4,158)	-0.05%

GENERAL (A) FUND

and

GENERAL TOV (B) FUND

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 TENTATIVE	2026 PRELIM	2026 ADOPTED	COMMENT
0							
1110 Justice Court							
A11104 2610 Fines&For	-351,801.10	-320,000.00	-320,000.00	-320,000.00	-320,000.00	-320,000.00	
A11104 3089 NYS UCS	.00	.00	-29,001.00	.00	.00	.00	
TOTAL Justice Court	-351,801.10	-320,000.00	-349,001.00	-320,000.00	-320,000.00	-320,000.00	
1220 Supervisor							
A12204 1001 Real Pr Tx	-2,920,930.00	-3,544,035.00	-3,544,035.00	-3,619,588.00	-3,629,963.00	-3,629,963.00	
A12204 1081 PILOT	-53,338.53	-55,442.00	-55,442.00	-58,651.00	-58,651.00	-58,651.00	
A12204 1170 Franchise	-371,687.34	-390,000.00	-390,000.00	-390,000.00	-390,000.00	-390,000.00	
A12204 3005 Mortgage T	-735,544.90	-680,000.00	-680,000.00	-680,000.00	-680,000.00	-680,000.00	
A12204 4089 FED AID	-1,198,637.89	.00	.00	.00	.00	.00	
A12204 9997 App FB Enc	.00	.00	-78,006.00	.00	.00	.00	
A12204 9999 Approp FdB	.00	-750,000.00	-779,440.00	-725,000.00	-737,045.00	-737,045.00	
TOTAL Supervisor	-5,280,138.66	-5,419,477.00	-5,526,923.00	-5,473,239.00	-5,495,659.00	-5,495,659.00	
1315 Comptroller							
A13154 2401 Interest	-185,171.05	-125,500.00	-125,500.00	-125,500.00	-125,500.00	-125,500.00	
A13154 2402 Int-Unempl	.00	-10.00	-10.00	.00	.00	.00	
A13154 2770 Unclass Rv	-155.03	.00	.00	.00	.00	.00	
A13154 2772 FSA	-260.00	.00	.00	.00	.00	.00	
A13154 5031 Infnd Rev	-6,472.00	-12,217.00	-12,217.00	-13,569.00	-13,569.00	-13,569.00	
TOTAL Comptroller	-192,058.08	-137,727.00	-137,727.00	-139,069.00	-139,069.00	-139,069.00	
1330 Tax Receiver							
A13304 1090 Int & Penl	-27,612.36	-22,000.00	-22,000.00	-22,000.00	-22,000.00	-22,000.00	
A13304 1232 Tax Coll	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
A13304 2770 Unclass Rv	-4,315.37	.00	.00	.00	.00	.00	
TOTAL Tax Receiver	-31,927.73	-27,000.00	-27,000.00	-27,000.00	-27,000.00	-27,000.00	
1355 Assessor							
A13554 2770 Unclass Rv	.00	.00	.00	-750.00	-750.00	-750.00	
TOTAL Assessor	.00	.00	.00	-750.00	-750.00	-750.00	
1410 Town Clerk							
A14104 1255 Twn Clerk	-13,455.20	-12,500.00	-12,500.00	-13,000.00	-13,000.00	-13,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A14104	1256	Rezone Fee	-6,500.00	.00	.00	.00	.00	.00	
A14104	2410	Rental RP	-750.00	-150.00	-150.00	-300.00	-300.00	-300.00	
A14104	2545	Lic Consvr	-464.70	-350.00	-350.00	-350.00	-350.00	-350.00	
A14104	2546	Lic Marrg	-1,740.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	
A14104	2590	Permits Ot	-16,925.00	-16,500.00	-16,500.00	-16,500.00	-16,500.00	-16,500.00	
A14104	2655	Minor Sale	-223.25	-100.00	-100.00	-100.00	-100.00	-100.00	
A14104	2770	Unclass Rv	-1,425.00	.00	.00	.00	.00	.00	
A14104	2770	TARA Unclass Rv	.00	-500.00	-500.00	-500.00	-500.00	-500.00	
TOTAL Town Clerk			-41,483.15	-31,400.00	-31,400.00	-32,050.00	-32,050.00	-32,050.00	
3310	Traffic Control								
A33104	2680	Ins Recovy	-2,000.00	.00	.00	.00	.00	.00	
TOTAL Traffic Control			-2,000.00	.00	.00	.00	.00	.00	
3510	Animal Control								
A35104	1550	Dog Contrl	-1,050.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
A35104	2544	Dog Licens	-7,785.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	
TOTAL Animal Control			-8,835.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
7110	Parks								
A71104	2001	MISC REV	-971.39	.00	.00	.00	.00	.00	
A71104	2088	Parklands	-190,000.00	.00	.00	.00	.00	.00	
A71104	2089	Other Rec	-11,761.28	-11,500.00	-11,500.00	-11,500.00	-11,500.00	-11,500.00	
A71104	2665	SALE EQ/PR	.00	.00	-10,699.00	.00	.00	.00	
TOTAL Parks			-202,732.67	-11,500.00	-22,199.00	-11,500.00	-11,500.00	-11,500.00	
1	General Government								
1010	Town Board								
A10105	0101	Reg Pay	30,329.67	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
A10105	0404	Awards&Cit	.00	200.00	200.00	200.00	200.00	200.00	
A10105	0425	Dues & Pub	.00	.00	.00	.00	375.00	375.00	
A10105	0452	Off Supply	21.30	200.00	200.00	200.00	200.00	200.00	
A10105	0476	Training	1,495.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
A10105	0479	Trvl & lod	4,931.65	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	
A10105	0811	Soc Sec	3,421.10	4,590.00	4,590.00	4,590.00	4,590.00	4,590.00	
A10105	0812	mta tax	100.85	204.00	204.00	.00	.00	.00	
A10105	0813	Retirement	4,191.00	7,815.00	7,815.00	7,680.00	7,680.00	7,680.00	

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A10105	0822	Med Ins	7,897.00	26,415.00	26,415.00	13,871.00	13,871.00	13,871.00	
A10105	0823	Dental Ins	371.51	775.00	775.00	442.00	442.00	442.00	
TOTAL Town Board			52,759.08	106,599.00	106,599.00	93,383.00	93,758.00	93,758.00	
1110 Justice Court									
A11105	0101	Reg Pay	163,897.35	149,677.00	149,677.00	117,894.00	117,894.00	117,894.00	
A11105	0103	Overtime	23,901.99	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	
A11105	0112	Part time	44,844.17	92,500.00	92,500.00	132,341.00	132,341.00	132,341.00	
A11105	0401	Postage	6,667.76	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00	
A11105	0425	Dues & Pub	560.00	500.00	500.00	600.00	600.00	600.00	
A11105	0428	Minor Equ	.00	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	
A11105	0449	Mtgs&Semnr	.00	1,000.00	1,000.00	500.00	500.00	500.00	
A11105	0452	Off Supply	4,832.37	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A11105	0455	Out Serv	25,583.91	48,400.00	77,401.00	85,000.00	85,000.00	85,000.00	
A11105	0464	Rentals	97.50	2,000.00	2,000.00	2,800.00	2,800.00	2,800.00	
A11105	0476	Training	300.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	
A11105	0479	Trvl & lod	2,298.99	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	
A11105	0482	Uniforms	193.78	750.00	750.00	750.00	750.00	750.00	
A11105	0811	Soc Sec	17,474.89	21,089.00	21,089.00	21,706.00	21,706.00	21,706.00	
A11105	0812	MTA TAX	776.87	937.00	937.00	.00	.00	.00	
A11105	0813	Retirement	26,547.00	37,001.00	37,001.00	42,033.00	42,033.00	42,033.00	
A11105	0822	Med Ins	20,723.43	52,829.00	52,829.00	41,612.00	41,612.00	41,612.00	
A11105	0823	Dental Ins	479.54	1,549.00	1,549.00	1,327.00	1,327.00	1,327.00	
A11105	0825	Med Buyout	1,516.67	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
TOTAL Justice Court			340,696.22	466,732.00	495,733.00	497,563.00	497,563.00	497,563.00	
1220 Supervisor									
A12205	0101	Reg Pay	129,654.95	155,000.00	125,000.00	161,000.00	161,000.00	161,000.00	
A12205	0112	Part time	8,074.46	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
A12205	0202	Statuses	3,050.00	.00	.00	.00	.00	.00	
A12205	0401	Postage	20.03	500.00	500.00	500.00	500.00	500.00	
A12205	0425	Dues & Pub	950.00	1,750.00	1,450.00	1,750.00	1,750.00	1,750.00	
A12205	0428	Minor Equ	381.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	
A12205	0431	Equip R/M	150.00	500.00	200.00	500.00	500.00	500.00	
A12205	0449	Mtgs&Semnr	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A12205	0452	Off Supply	3,906.38	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	
A12205	0464	Rentals	.00	.00	.00	1,800.00	1,800.00	1,800.00	
A12205	0479	Trvl & lod	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A12205	0488	Misc Exp	.00	100.00	100.00	100.00	100.00	100.00	
A12205	0811	Soc Sec	10,900.96	13,923.00	13,923.00	13,923.00	13,923.00	13,923.00	
A12205	0812	mta tax	484.54	619.00	619.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A12205	0813	Retirement	12,543.00	.00	.00	9,728.00	9,728.00	9,728.00	
A12205	0822	Med Ins	.00	.00	.00	16,600.00	16,600.00	16,600.00	
A12205	0823	Dental Ins	.00	.00	.00	442.00	442.00	442.00	
A12205	0825	Med Buyout	4,766.67	12,000.00	12,000.00	6,000.00	6,000.00	6,000.00	
TOTAL Supervisor			174,881.99	204,892.00	174,892.00	232,843.00	232,843.00	232,843.00	
1315	Comptroller								
A13155	0101	Reg Pay	283,831.32	332,426.00	332,426.00	334,882.00	334,882.00	334,882.00	
A13155	0103	Overtime	1,414.37	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	
A13155	0112	Part time	.00	23,920.00	3,920.00	.00	.00	.00	
A13155	0416	Comp Progm	42,826.91	45,000.00	39,000.00	47,000.00	47,000.00	47,000.00	
A13155	0425	Dues & Pub	1,319.00	975.00	1,575.00	1,000.00	1,000.00	1,000.00	
A13155	0428	Minor Equ	1,340.00	2,000.00	1,600.00	2,000.00	2,000.00	2,000.00	
A13155	0449	Mtgs&Semnr	.00	500.00	300.00	500.00	500.00	500.00	
A13155	0452	Off Supply	3,865.86	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A13155	0455	Out Serv	109,554.04	51,000.00	80,000.00	54,696.00	54,696.00	54,696.00	
A13155	0476	Training	95.00	6,500.00	3,500.00	6,500.00	6,500.00	6,500.00	
A13155	0479	Trvl & lod	.00	1,000.00	1,000.00	7,000.00	7,000.00	7,000.00	
A13155	0488	Misc Exp	274.48	300.00	300.00	300.00	300.00	300.00	
A13155	0811	Soc Sec	20,893.85	27,327.00	27,327.00	25,771.00	25,771.00	25,771.00	
A13155	0812	mta tax	928.50	1,215.00	1,215.00	.00	.00	.00	
A13155	0813	Retirement	28,667.00	48,165.00	48,165.00	43,121.00	43,121.00	43,121.00	
A13155	0822	Med Ins	55,429.79	103,815.00	103,815.00	117,185.00	117,185.00	117,185.00	
A13155	0823	Dental Ins	1,778.47	2,326.00	2,326.00	2,892.00	2,892.00	2,892.00	
TOTAL Comptroller			552,218.59	650,969.00	650,969.00	647,847.00	647,847.00	647,847.00	
1320	Auditor								
A13205	0455	Auditors	12,500.00	16,700.00	16,700.00	16,709.00	16,709.00	16,709.00	
TOTAL Auditor			12,500.00	16,700.00	16,700.00	16,709.00	16,709.00	16,709.00	
1330	Tax Receiver								
A13305	0101	Reg Pay	62,313.82	72,000.00	72,000.00	94,880.00	94,880.00	94,880.00	
A13305	0112	Part time	.00	.00	.00	25,000.00	25,000.00	25,000.00	
A13305	0401	Postage	9,655.34	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
A13305	0419	Contracts	7,276.50	7,644.00	7,644.00	8,000.00	8,000.00	8,000.00	
A13305	0425	Dues & Pub	25.00	25.00	25.00	25.00	25.00	25.00	
A13305	0428	Minor Equ	158.89	.00	.00	.00	.00	.00	
A13305	0448	Legal Notc	285.47	300.00	300.00	300.00	300.00	300.00	
A13305	0452	Off Supply	879.27	700.00	700.00	500.00	500.00	500.00	
A13305	0476	Training	150.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A13305	0479	Trvl & lod	1,302.14	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A13305	0811	Soc Sec	4,631.78	5,508.00	5,508.00	9,171.00	9,171.00	9,171.00	
A13305	0812	mta tax	205.90	245.00	245.00	.00	.00	.00	
A13305	0813	Retirement	5,472.00	8,136.00	8,136.00	15,345.00	15,345.00	15,345.00	
A13305	0822	Med Ins	10,795.29	13,207.00	13,207.00	13,871.00	13,871.00	13,871.00	
TOTAL Tax Receiver			103,151.40	122,765.00	122,765.00	182,092.00	182,092.00	182,092.00	
1355	Assessor								
A13555	0101	Reg Pay	64,744.54	65,896.00	65,896.00	68,492.00	68,492.00	68,492.00	
A13555	0103	Overtime	860.01	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A13555	0401	Postage	4,196.65	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00	
A13555	0428	Minor Equ	.00	750.00	750.00	750.00	750.00	750.00	
A13555	0431	Equip R/M	.00	850.00	850.00	850.00	850.00	850.00	
A13555	0440	Fuel	576.01	800.00	800.00	800.00	800.00	800.00	
A13555	0448	Legal Notc	108.82	350.00	350.00	350.00	350.00	350.00	
A13555	0452	Off Supply	99.12	600.00	600.00	600.00	600.00	600.00	
A13555	0455	Out Serv	12,370.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
A13555	0458	OutSvc-DC	1,522.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A13555	0460	Assessor	93,547.06	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
A13555	0811	Soc Sec	4,893.48	5,156.00	5,156.00	5,354.00	5,354.00	5,354.00	
A13555	0812	mta tax	217.50	226.00	226.00	.00	.00	.00	
A13555	0813	Retirement	8,743.00	11,996.00	11,996.00	13,648.00	13,648.00	13,648.00	
A13555	0822	Med Ins	8,890.14	13,207.00	13,207.00	13,871.00	13,871.00	13,871.00	
A13555	0823	Dental Ins	371.51	387.00	387.00	443.00	443.00	443.00	
TOTAL Assessor			201,140.34	234,218.00	234,218.00	239,658.00	239,658.00	239,658.00	
1380	Fiscal Agent Fees								
A13805	0454	FINANCE	8,884.00	7,500.00	8,650.00	9,000.00	9,000.00	9,000.00	
TOTAL Fiscal Agent Fees			8,884.00	7,500.00	8,650.00	9,000.00	9,000.00	9,000.00	
1410	Town Clerk								
A14105	0101	Reg Pay	132,478.77	140,500.00	140,500.00	100,500.00	110,500.00	110,500.00	
A14105	0401	Postage	1,604.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	
A14105	0410	Code Updat	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
A14105	0416	Comp Progm	360.00	720.00	720.00	1,295.00	1,295.00	1,295.00	
A14105	0419	Contracts	38,764.94	40,000.00	40,000.00	74,330.00	74,330.00	74,330.00	
A14105	0425	Dues & Pub	620.00	550.00	550.00	575.00	575.00	575.00	
A14105	0428	Minor Equ	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A14105	0448	Legal Notc	2,204.36	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	
A14105	0449	Mtgs&Semnr	.00	400.00	400.00	400.00	400.00	400.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A14105	0452	Off Supply	1,201.44	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
A14105	0455	Out Serv	2,150.00	500.00	500.00	500.00	500.00	500.00	
A14105	0464	Rentals	2,566.36	3,200.00	3,200.00	3,000.00	3,000.00	3,000.00	
A14105	0476	Training	1,372.00	4,300.00	4,300.00	3,000.00	3,000.00	3,000.00	
A14105	0479	Trvl & lod	2,913.41	6,350.00	6,350.00	5,000.00	5,000.00	5,000.00	
A14105	0488	Misc Exp	201.76	100.00	100.00	100.00	100.00	100.00	
A14105	0811	Soc Sec	10,162.15	11,207.00	11,207.00	7,688.00	8,453.00	8,453.00	
A14105	0812	mta tax	451.64	498.00	498.00	.00	.00	.00	
A14105	0813	Retirement	15,309.00	21,077.00	21,077.00	16,884.00	18,164.00	18,164.00	
A14105	0822	Med Ins	12,604.99	13,207.00	13,207.00	54,387.00	54,387.00	54,387.00	
A14105	0823	Dental Ins	1,125.35	1,163.00	1,163.00	885.00	885.00	885.00	
A14105	0825	Med Buyout	2,600.00	6,000.00	6,000.00	.00	.00	.00	
TOTAL Town Clerk			228,690.17	268,472.00	268,472.00	286,244.00	298,289.00	298,289.00	
1420	Attorney								
A14205	0455	Out Serv	136,460.52	150,000.00	225,000.00	250,000.00	250,000.00	250,000.00	
TOTAL Attorney			136,460.52	150,000.00	225,000.00	250,000.00	250,000.00	250,000.00	
1430	Personnel								
A14305	0101	Reg Pay	91,459.25	94,694.00	66,694.00	55,000.00	55,000.00	55,000.00	
A14305	0401	Postage	5.99	150.00	150.00	150.00	150.00	150.00	
A14305	0425	Dues & Pub	.00	250.00	250.00	250.00	250.00	250.00	
A14305	0452	Off Supply	351.41	750.00	750.00	750.00	750.00	750.00	
A14305	0455	Out Serv	9,939.77	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A14305	0476	Training	3,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
A14305	0479	Trvl & lod	155.95	500.00	500.00	500.00	500.00	500.00	
A14305	0488	Misc Exp	2,288.37	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A14305	0811	Soc Sec	6,562.90	7,244.00	7,244.00	4,208.00	4,208.00	4,208.00	
A14305	0812	mta tax	291.78	322.00	322.00	.00	.00	.00	
A14305	0813	Retirement	7,920.00	10,700.00	10,700.00	7,040.00	7,040.00	7,040.00	
A14305	0822	Med Ins	28,267.73	34,028.00	34,028.00	16,600.00	16,600.00	16,600.00	
A14305	0823	Dental Ins	133.18	1,440.00	1,440.00	442.00	442.00	442.00	
TOTAL Personnel			150,376.33	162,078.00	134,078.00	97,940.00	97,940.00	97,940.00	
1440	Engineer								
A14405	0455	Out Serv	35,634.94	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00	
A14405	0455	SP004 Out Serv	12,300.00	.00	.00	.00	.00	.00	
TOTAL Engineer			47,934.94	50,000.00	25,000.00	50,000.00	50,000.00	50,000.00	
1490	Water/Sewer Administration								
A14904	5031	Infnd Rev	-126,485.00	-149,946.00	-149,946.00	-212,937.00	-212,937.00	-212,937.00	

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A14905	0101	Reg Pay	.00	.00	.00	60,743.00	60,743.00	60,743.00	
A14905	0103	Overtime	.00	.00	.00	500.00	500.00	500.00	
A14905	0112	Part time	27,827.39	30,888.00	30,888.00	.00	.00	.00	
A14905	0401	Postage	7,720.26	10,000.00	10,000.00	13,000.00	13,000.00	13,000.00	
A14905	0413	Communicat	960.26	11,100.00	11,100.00	11,100.00	11,100.00	11,100.00	
A14905	0416	Comp Progm	23,309.30	25,200.00	25,200.00	32,685.00	32,685.00	32,685.00	
A14905	0428	Minor Equ	39,691.51	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
A14905	0452	Off Supply	1,547.02	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A14905	0455	Out Serv	14,755.84	40,000.00	28,850.00	20,000.00	20,000.00	20,000.00	
A14905	0464	Rentals	2,266.35	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	
A14905	0476	Training	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
A14905	0479	Trvl & lod	.00	100.00	100.00	100.00	100.00	100.00	
A14905	0811	Soc Sec	2,128.79	2,363.00	2,363.00	4,685.00	4,685.00	4,685.00	
A14905	0812	mta tax	94.62	105.00	105.00	.00	.00	.00	
A14905	0813	Retirement	2,531.00	3,490.00	3,490.00	6,928.00	6,928.00	6,928.00	
A14905	0822	Med Ins	.00	.00	.00	26,415.00	26,415.00	26,415.00	
A14905	0823	Dental Ins	.00	.00	.00	776.00	776.00	776.00	
TOTAL Water/Sewer Administra			-3,652.66	.00	-1,150.00	695.00	695.00	695.00	
1610	Central Business Admin								
A16105	0101	Reg Pay	77,644.34	77,205.00	77,205.00	81,298.00	81,298.00	81,298.00	
A16105	0103	Overtime	1,927.25	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
A16105	0401	Postage	23.18	50.00	50.00	50.00	50.00	50.00	
A16105	0428	Minor Equ	174.86	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A16105	0452	Off Supply	55.49	300.00	300.00	300.00	300.00	300.00	
A16105	0455	Out Serv	9,673.36	8,700.00	8,700.00	1,000.00	1,000.00	1,000.00	
A16105	0811	Soc Sec	6,168.27	6,227.00	6,227.00	6,541.00	6,541.00	6,541.00	
A16105	0812	mta tax	274.12	277.00	277.00	.00	.00	.00	
A16105	0813	Retirement	6,538.00	8,905.00	8,905.00	10,611.00	10,611.00	10,611.00	
A16105	0823	Dental Ins	371.51	387.00	387.00	442.00	442.00	442.00	
A16105	0825	Med Buyout	1,300.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	
TOTAL Central Business Admin			104,150.38	107,251.00	107,251.00	105,442.00	105,442.00	105,442.00	
1620	Central Building								
A16205	0213	Cap Outlay	26,000.00	40,000.00	40,000.00	65,000.00	65,000.00	65,000.00	
A16205	0419	Contracts	742.00	750.00	750.00	750.00	750.00	750.00	
A16205	0420	Cleaning	60,325.68	68,381.00	68,381.00	72,005.00	72,005.00	72,005.00	
A16205	0434	Fac Rep&Mt	20,795.21	24,000.00	26,500.00	24,000.00	24,000.00	24,000.00	
A16205	0443	Grnds M&S	625.93	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A16205	0446	Janitor Sp	2,669.54	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	
A16205	0455	Out Serv	15,157.79	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A16205 0457 Out Sv Eng	-40.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A16205 0461 Refuse Rem	3,304.44	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
A16205 0485 Utilities	44,690.77	60,000.00	60,000.00	69,300.00	69,300.00	69,300.00	
TOTAL Central Building	174,271.36	224,631.00	227,131.00	263,055.00	263,055.00	263,055.00	
1650 Central Communications							
A16504 2705 Gifts&Dona	-13,890.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	
A16505 0201 Equipment	4,553.58	13,000.00	17,419.00	13,000.00	13,000.00	13,000.00	
A16505 0413 Communicat	27,577.87	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	
A16505 0416 Comp Progm	4,188.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
A16505 0455 Out Serv	27,660.03	33,300.00	33,300.00	33,300.00	33,300.00	33,300.00	
TOTAL Central Communications	50,089.48	60,800.00	65,219.00	60,800.00	60,800.00	60,800.00	
1660 Central Storeroom							
A16605 0428 Minor Equ	172.71	500.00	500.00	500.00	500.00	500.00	
A16605 0452 Off Supply	1,229.44	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL Central Storeroom	1,402.15	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
1670 Central Printing & Mailing							
A16705 0401 Postage	5,309.62	3,000.00	3,000.00	3,180.00	3,180.00	3,180.00	
A16705 0419 Contracts	720.00	1,800.00	1,800.00	1,908.00	1,908.00	1,908.00	
A16705 0452 Off Supply	359.01	500.00	500.00	530.00	530.00	530.00	
A16705 0455 Out Serv	.00	300.00	300.00	318.00	318.00	318.00	
A16705 0464 Rentals	3,425.83	3,100.00	3,100.00	3,286.00	3,286.00	3,286.00	
TOTAL Central Printing & Mai	9,814.46	8,700.00	8,700.00	9,222.00	9,222.00	9,222.00	
1680 Central Data Processing							
A16805 0208 Comp Equip	759.99	.00	.00	.00	.00	.00	
A16805 0413 Communicat	693.09	684.00	1,289.00	1,370.00	1,370.00	1,370.00	
A16805 0416 Comp Progm	22,846.86	26,001.00	25,501.00	24,142.00	24,142.00	24,142.00	
A16805 0428 Minor Equ	80.12	200.00	700.00	300.00	300.00	300.00	
A16805 0455 Out Serv	11,580.40	13,400.00	12,795.00	15,900.00	15,900.00	15,900.00	
TOTAL Central Data Processin	35,960.46	40,285.00	40,285.00	41,712.00	41,712.00	41,712.00	
1910 Insurance							
A19105 0400 Insurance	98,351.63	134,317.00	134,317.00	174,176.00	174,176.00	174,176.00	
TOTAL Insurance	98,351.63	134,317.00	134,317.00	174,176.00	174,176.00	174,176.00	
1920 Municipal Association Dues							
A19205 0425 Dues & Pub	1,650.00	1,650.00	1,650.00	1,500.00	1,500.00	1,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 TENTATIVE	2026 PRELIM	2026 ADOPTED	COMMENT
TOTAL Municipal Association	1,650.00	1,650.00	1,650.00	1,500.00	1,500.00	1,500.00	_____
1950 Taxes & Assessments on Propert							
A19505 0402 Taxes	1,101.09	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
TOTAL Taxes & Assessments on	1,101.09	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
1972 Payment to County Comm Finance							
A19725 0402 Taxes	24,837.74	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	_____
TOTAL Payment to County Comm	24,837.74	25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	_____
1990 Contingency							
A19905 0499 Contingenc	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00	_____
TOTAL Contingency	.00	50,000.00	.00	50,000.00	50,000.00	50,000.00	_____
TOTAL General Government	-3,603,306.72	-2,857,545.00	-3,026,771.00	-2,671,727.00	-2,681,727.00	-2,681,727.00	_____
3 Public Safety							
3310 Traffic Control							
A33105 0473 Signs	17,352.29	20,000.00	20,000.00	8,250.00	18,250.00	18,250.00	_____
TOTAL Traffic Control	17,352.29	20,000.00	20,000.00	8,250.00	18,250.00	18,250.00	_____
3510 Animal Control							
A35105 0112 Part time	16,212.11	16,765.00	16,765.00	17,436.00	17,436.00	17,436.00	_____
A35105 0413 Communicat	599.65	450.00	650.00	650.00	650.00	650.00	_____
A35105 0422 Supplies	1,280.71	1,000.00	800.00	1,000.00	1,000.00	1,000.00	_____
A35105 0428 Minor Equ	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
A35105 0455 Out Serv	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____
A35105 0476 Training	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
A35105 0811 Soc Sec	1,240.23	1,283.00	1,283.00	1,334.00	1,334.00	1,334.00	_____
A35105 0812 MTA tax	55.17	57.00	57.00	.00	.00	.00	_____
TOTAL Animal Control	19,387.87	25,055.00	25,055.00	25,920.00	25,920.00	25,920.00	_____
TOTAL Public Safety	36,740.16	45,055.00	45,055.00	34,170.00	44,170.00	44,170.00	_____
5 Transportation							
5010 Highway Administration							
A50105 0101 Reg Pay	148,148.61	157,387.00	157,387.00	159,874.00	159,874.00	159,874.00	_____

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A50105 0103 Overtime	1,403.33	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A50105 0120 Uniform Al	750.00	750.00	750.00	750.00	750.00	750.00	
A50105 0401 Postage	55.65	50.00	50.00	50.00	50.00	50.00	
A50105 0425 Dues & Pub	275.00	225.00	225.00	325.00	325.00	325.00	
A50105 0452 Off Supply	819.46	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A50105 0464 Rentals	926.31	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
A50105 0811 Soc Sec	12,234.55	12,671.00	12,671.00	12,862.00	12,862.00	12,862.00	
A50105 0812 mta tax	-607.11	543.00	543.00	.00	.00	.00	
A50105 0813 Retirement	11,980.00	18,052.00	18,052.00	20,756.00	20,756.00	20,756.00	
A50105 0822 Med Ins	30,291.86	34,028.00	34,028.00	35,919.00	35,919.00	35,919.00	
A50105 0823 Dental Ins	1,386.75	1,440.00	1,440.00	1,667.00	1,667.00	1,667.00	
A50105 0825 Med Buyout	2,166.67	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
TOTAL Highway Administration	209,831.08	235,646.00	235,646.00	242,703.00	242,703.00	242,703.00	
5132 Garage							
A51325 0213 Capital	116,957.19	.00	.00	.00	.00	.00	
A51325 0413 Communicat	3,887.47	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A51325 0419 Contracts	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
A51325 0420 Cleaning	4,698.90	11,500.00	11,500.00	12,110.00	12,110.00	12,110.00	
A51325 0428 Minor Equ	821.97	.00	.00	.00	.00	.00	
A51325 0431 Equip R/M	.00	300.00	300.00	300.00	300.00	300.00	
A51325 0434 Fac Rep&Mt	43,583.46	39,900.00	50,400.00	39,900.00	39,900.00	39,900.00	
A51325 0437 First Aid	586.20	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A51325 0455 Out Serv	4,995.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A51325 0461 Refuse Rem	3,711.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
A51325 0485 Utilities	11,807.58	25,000.00	25,000.00	55,000.00	55,000.00	55,000.00	
TOTAL Garage	191,049.52	90,900.00	101,400.00	121,510.00	121,510.00	121,510.00	
5182 Street Lighting							
A51825 0485 Utilities	49,636.92	49,800.00	49,800.00	52,000.00	52,000.00	52,000.00	
TOTAL Street Lighting	49,636.92	49,800.00	49,800.00	52,000.00	52,000.00	52,000.00	
TOTAL Transportation	450,517.52	376,346.00	386,846.00	416,213.00	416,213.00	416,213.00	
6 Economic Opportunity							
6772 Programs for the Aging							
A67725 0455 DCDialRide	19,635.00	25,500.00	25,500.00	26,265.00	26,265.00	26,265.00	
TOTAL Programs for the Aging	19,635.00	25,500.00	25,500.00	26,265.00	26,265.00	26,265.00	
TOTAL Economic Opportunity	19,635.00	25,500.00	25,500.00	26,265.00	26,265.00	26,265.00	
7 Culture & Recreation							
7110 Parks							
A71105 0101 Reg Pay	372,195.36	392,885.00	392,885.00	405,663.00	405,663.00	405,663.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 TENTATIVE	2026 PRELIM	2026 ADOPTED	COMMENT
A71105 0103 Overtime	28,232.58	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	
A71105 0112 Part time	391.02	.00	.00	.00	.00	.00	
A71105 0115 Seasonal	29,152.00	49,400.00	49,400.00	44,780.00	44,780.00	44,780.00	
A71105 0120 Uniform Al	4,043.60	4,613.00	4,613.00	3,075.00	3,075.00	3,075.00	
A71105 0201 Equipment	.00	112,500.00	112,500.00	.00	.00	.00	
A71105 0219 Parklands	323,846.37	267,000.00	282,000.00	.00	.00	.00	
A71105 0401 Postage	2.56	50.00	50.00	50.00	50.00	50.00	
A71105 0419 Contracts	7,521.00	7,750.00	8,050.00	10,750.00	10,750.00	10,750.00	
A71105 0422 Supplies	104.35	200.00	200.00	200.00	200.00	200.00	
A71105 0428 Minor Equ	42,014.48	15,000.00	43,149.00	15,000.00	15,000.00	15,000.00	
A71105 0431 Equip R/M	8,692.41	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
A71105 0434 Fac Rep&Mt	2,986.68	5,000.00	8,000.00	5,000.00	5,000.00	5,000.00	
A71105 0440 Fuel	12,320.36	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
A71105 0443 Grnds M&S	25,573.05	28,000.00	39,361.00	28,000.00	28,000.00	28,000.00	
A71105 0461 Refuse Rem	1,340.69	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
A71105 0464 Rentals	2,175.00	3,200.00	7,200.00	10,200.00	10,200.00	10,200.00	
A71105 0476 Training	17,372.00	8,000.00	16,000.00	8,000.00	8,000.00	8,000.00	
A71105 0479 Trvl & lod	108.65	550.00	550.00	550.00	550.00	550.00	
A71105 0482 Uniforms	2,499.98	2,500.00	3,975.00	2,500.00	2,500.00	2,500.00	
A71105 0485 Utilities	6,084.65	7,500.00	7,500.00	9,100.00	9,100.00	9,100.00	
A71105 0811 Soc Sec	32,098.38	35,556.00	35,556.00	37,601.00	37,601.00	37,601.00	
A71105 0812 mta tax	1,426.69	1,388.00	1,388.00	.00	.00	.00	
A71105 0813 Retirement	39,718.00	59,216.00	59,216.00	70,144.00	70,144.00	70,144.00	
A71105 0822 Med Ins	83,798.77	109,735.00	109,735.00	86,361.00	86,361.00	86,361.00	
A71105 0823 Dental Ins	3,632.41	3,943.00	3,943.00	3,379.00	3,379.00	3,379.00	
A71105 0825 Med Buyout	812.55	1,680.00	1,680.00	5,580.00	5,580.00	5,580.00	
TOTAL Parks	1,048,143.59	1,161,966.00	1,233,251.00	812,233.00	812,233.00	812,233.00	
7510 Historian							
A75105 0425 Dues & Pub	130.00	150.00	150.00	150.00	150.00	150.00	
A75105 0449 Mtgs&Semnr	75.00	250.00	250.00	250.00	250.00	250.00	
A75105 0452 Off Supply	38.00	100.00	100.00	100.00	100.00	100.00	
A75105 0455 Out Serv	.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	
A75105 0479 Trvl & lod	.00	550.00	550.00	550.00	550.00	550.00	
A75105 0488 Misc Exp	.00	750.00	750.00	750.00	750.00	750.00	
TOTAL Historian	243.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	
TOTAL Culture & Recreation	1,048,386.59	1,167,316.00	1,238,601.00	817,583.00	817,583.00	817,583.00	
8 Home & Community Services							
8160 Refuse & Garbage							
A81605 0461 Refuse Rem	16,290.58	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 TENTATIVE	2026 PRELIM	2026 ADOPTED	COMMENT
TOTAL Refuse & Garbage	16,290.58	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	_____
8161 Joint Landfill							
A81615 0455 Out Serv	37,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	_____
TOTAL Joint Landfill	37,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	_____
8540 Drainage							
A85405 0443 Grnds M&S	52,309.29	60,000.00	75,001.00	60,000.00	60,000.00	60,000.00	_____
TOTAL Drainage	52,309.29	60,000.00	75,001.00	60,000.00	60,000.00	60,000.00	_____
TOTAL Home & Community Servi	105,599.87	125,000.00	140,001.00	125,000.00	125,000.00	125,000.00	_____
9 Undistrib Emp Bene,Debt Servic							
9040 workers' Compensation Insuranc							
A90405 0800 Insurance	29,856.22	34,727.00	34,727.00	34,273.00	34,273.00	34,273.00	_____
TOTAL workers' Compensation	29,856.22	34,727.00	34,727.00	34,273.00	34,273.00	34,273.00	_____
9050 Unemployment Benefits							
A90505 0800 Insurance	4,677.90	13,000.00	41,000.00	15,000.00	15,000.00	15,000.00	_____
TOTAL Unemployment Benefits	4,677.90	13,000.00	41,000.00	15,000.00	15,000.00	15,000.00	_____
9060 Health Insurance							
A90605 0822 Med Ins	190,477.47	232,019.00	232,019.00	260,773.00	260,773.00	260,773.00	_____
A90605 0823 Dental Ins	9,493.40	9,638.00	9,638.00	11,155.00	11,155.00	11,155.00	_____
TOTAL Health Insurance	199,970.87	241,657.00	241,657.00	271,928.00	271,928.00	271,928.00	_____
9710 Serial Bonds							
A97105 0600 Principal	160,000.00	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	_____
A97105 0700 Interest	36,936.00	35,336.00	35,336.00	33,399.00	33,399.00	33,399.00	_____
TOTAL Serial Bonds	196,936.00	190,336.00	190,336.00	188,399.00	188,399.00	188,399.00	_____
9730 Bond Anticipation Notes							
A97305 0600 Principal	147,200.00	117,760.00	147,200.00	147,200.00	147,200.00	147,200.00	_____
A97305 0700 Interest	29,358.22	26,496.00	26,496.00	17,664.00	17,664.00	17,664.00	_____
TOTAL Bond Anticipation Note	176,558.22	144,256.00	173,696.00	164,864.00	164,864.00	164,864.00	_____
9901 Interfund Transfers							
A99015 0901 Intfnd Trs	1,198,637.89	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
A99015	0908	INTER XFR	336,519.66	494,352.00	494,352.00	578,032.00	578,032.00	578,032.00	_____
		TOTAL Interfund Transfers	1,535,157.55	494,352.00	494,352.00	578,032.00	578,032.00	578,032.00	_____
		TOTAL Undistrib Emp Bene,Deb	2,143,156.76	1,118,328.00	1,175,768.00	1,252,496.00	1,252,496.00	1,252,496.00	_____
		TOTAL GENERAL FUND	200,729.18	.00	-15,000.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENL TOWN OUTSIDE VILLAGE FUND			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
B12204	1001	Real Pr Tx	-1,534,642.00	-1,061,499.00	-1,061,499.00	-972,780.00	-972,780.00	-972,780.00	
B12204	1081	PILOT	-105,858.59	-114,337.00	-114,337.00	-114,558.00	-114,558.00	-114,558.00	
B12204	1116	Cannabis	-11,339.60	.00	.00	-150,000.00	-150,000.00	-150,000.00	
B12204	1120	Sales Tax	-2,097,003.18	-1,850,000.00	-1,850,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	
B12204	2401	Interest	-263,645.32	-138,752.00	-138,752.00	-205,000.00	-205,000.00	-205,000.00	
B12204	2770	Unclass RV	-23.00	.00	.00	.00	.00	.00	
B12204	3001	NYS Rev Sh	-69,238.00	-69,238.00	-69,238.00	-69,238.00	-69,238.00	-69,238.00	
B12204	9997	App FB Enc	.00	.00	-249,484.00	.00	.00	.00	
B12204	9999	Approp FdB	.00	-1,000,000.00	-1,088,200.00	-1,150,000.00	-1,150,000.00	-1,150,000.00	
TOTAL Supervisor			-4,081,749.69	-4,233,826.00	-4,571,510.00	-4,661,576.00	-4,661,576.00	-4,661,576.00	
3120	Police								
B31204	1520	Police Fee	-4,077.04	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	
B31204	2665	SALE EQ/PR	.00	.00	.00	.00	.00	.00	
B31204	2680	Ins Recovoy	.00	.00	-39,995.00	.00	.00	.00	
B31204	2705	Gifts&Dona	-475.00	.00	.00	.00	.00	.00	
B31204	3387	NYS Speed	-19,187.53	-17,000.00	-17,000.00	-15,000.00	-15,000.00	-15,000.00	
B31204	3389	NYS DWI	-218.10	.00	.00	.00	.00	.00	
B31204	3393	NYS GRANT	-54,200.00	.00	.00	.00	.00	.00	
B31204	3394	Grants	-8,183.55	.00	.00	.00	.00	.00	
TOTAL Police			-86,341.22	-19,500.00	-59,495.00	-17,500.00	-17,500.00	-17,500.00	
3620	Building Safety Inspection								
B36204	1560	Safety Fee	-50,787.50	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	
B36204	2550	Sfty Permt	-69,738.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	
B36204	2555	Bldg Permt	-441,761.82	-350,000.00	-350,000.00	-280,000.00	-280,000.00	-280,000.00	
B36204	2655	Minor Sale	-147.95	.00	.00	.00	.00	.00	
TOTAL Building Safety Inspec			-562,435.27	-460,000.00	-460,000.00	-390,000.00	-390,000.00	-390,000.00	
8010	Zoning								
B80104	2110	ZBA Ap Fee	-5,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
B80104	2111	Zoning Enf	-24,802.58	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
TOTAL Zoning			-29,802.58	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	
8020	Planning								
B80204	2115	Planning F	-124,805.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENL TOWN	OUTSIDE VILLAGE	FUND	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
B80204	2116	PB Insp Fe	.00	.00	.00	-19,750.00	-19,750.00	-19,750.00	
TOTAL Planning			-124,805.00	-60,000.00	-60,000.00	-79,750.00	-79,750.00	-79,750.00	
1 General Government									
1320 Auditor									
B13205	0455	Auditors	.00	8,506.00	8,506.00	8,525.00	8,525.00	8,525.00	
TOTAL Auditor			.00	8,506.00	8,506.00	8,525.00	8,525.00	8,525.00	
1420 Attorney									
B14205	0455	Out Serv	38,549.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
TOTAL Attorney			38,549.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
1440 Engineer									
B14405	0455	Out Serv	5,035.00	30,000.00	118,200.00	37,700.00	37,700.00	37,700.00	
B14405	0457	Out Sv Eng	37,836.48	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	
TOTAL Engineer			42,871.48	45,000.00	133,200.00	57,700.00	57,700.00	57,700.00	
1620 Central Building									
B16205	0213	Cap Outlay	163,900.00	.00	150,000.00	210,000.00	210,000.00	210,000.00	
B16205	0419	Contracts	8,642.19	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
B16205	0420	Cleaning	36,850.53	41,771.00	41,771.00	43,985.00	43,985.00	43,985.00	
B16205	0434	Fac Rep&Mt	10,618.12	12,000.00	15,500.00	12,000.00	12,000.00	12,000.00	
B16205	0443	Grnds M&S	1,915.88	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
B16205	0446	Janitor Sp	2,655.57	2,500.00	3,000.00	3,500.00	3,500.00	3,500.00	
B16205	0455	Out Serv	1,794.23	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	
B16205	0485	Utilities	31,633.29	35,500.00	35,500.00	46,600.00	46,600.00	46,600.00	
B16205	0813	Retirement	7,757.00	.00	.00	.00	.00	.00	
TOTAL Central Building			265,766.81	112,171.00	266,171.00	336,485.00	336,485.00	336,485.00	
1910 Insurance									
B19105	0400	Insurance	85,355.92	97,669.00	97,669.00	126,803.00	126,803.00	126,803.00	
TOTAL Insurance			85,355.92	97,669.00	97,669.00	126,803.00	126,803.00	126,803.00	
1930 Judgment & Claims									
B19305	0403	Judg&Claim	2,077.08	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENL TOWN OUTSIDE VILLAGE FUND			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
TOTAL Judgment & Claims			2,077.08	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	
TOTAL General Government			-4,450,513.47	-4,442,980.00	-4,578,459.00	-4,562,313.00	-4,562,313.00	-4,562,313.00	
3 Public Safety									
2989 Education									
B29895	0452	Off Supply	4,298.36	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
TOTAL Education			4,298.36	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
3120 Police									
B31205	0101	Reg Pay	313,748.06	325,312.00	325,312.00	330,566.00	330,566.00	330,566.00	
B31205	0103	Overtime	23,629.81	118,006.00	118,006.00	50,000.00	50,000.00	50,000.00	
B31205	0112	Part time	1,551,290.36	1,769,289.00	1,769,289.00	1,971,235.00	1,971,235.00	1,971,235.00	
B31205	0201	Equipment	403,227.05	.00	.00	.00	.00	.00	
B31205	0205	Motor Vhcl	82,692.00	168,658.00	208,653.00	115,000.00	115,000.00	115,000.00	
B31205	0208	Comp Equip	57,929.54	40,000.00	97,931.00	35,000.00	35,000.00	35,000.00	
B31205	0401	Postage	625.70	750.00	750.00	800.00	800.00	800.00	
B31205	0413	Communicat	68,373.97	72,000.00	72,000.00	75,000.00	75,000.00	75,000.00	
B31205	0416	Comp Progm	43,234.05	47,000.00	50,350.00	55,000.00	55,000.00	55,000.00	
B31205	0419	Contracts	4,423.66	16,500.00	16,500.00	25,000.00	25,000.00	25,000.00	
B31205	0425	Dues & Pub	4,500.00	5,500.00	5,500.00	3,500.00	3,500.00	3,500.00	
B31205	0428	Minor Equ	38,242.03	120,000.00	142,474.00	130,000.00	130,000.00	130,000.00	
B31205	0431	Equip R/M	37,452.19	63,000.00	63,000.00	60,000.00	60,000.00	60,000.00	
B31205	0440	Fuel	42,377.88	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
B31205	0452	Off Supply	3,994.65	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
B31205	0455	Out Serv	30,264.50	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	
B31205	0464	Rentals	3,408.29	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
B31205	0476	Training	3,115.00	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00	
B31205	0479	Trvl & lod	1,005.79	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	
B31205	0482	Uniforms	36,570.57	49,400.00	49,400.00	50,000.00	50,000.00	50,000.00	
B31205	0488	Misc Exp	12.00	500.00	500.00	500.00	500.00	500.00	
B31205	0811	Soc Sec	138,605.97	169,463.00	169,463.00	180,110.00	180,110.00	180,110.00	
B31205	0812	mta tax	6,160.46	7,532.00	7,532.00	.00	.00	.00	
B31205	0813	Retirement	214,448.00	333,190.00	333,190.00	295,097.00	295,097.00	295,097.00	
B31205	0822	Med Ins	8,581.56	68,057.00	68,057.00	71,837.00	71,837.00	71,837.00	
B31205	0823	Dental Ins	371.51	2,880.00	2,880.00	3,334.00	3,334.00	3,334.00	
B31205	0825	Med Buyout	1,300.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	
TOTAL Police			3,119,584.60	3,522,637.00	3,646,387.00	3,591,579.00	3,591,579.00	3,591,579.00	
3620 Building Safety Inspection									
B36205	0101	Reg Pay	166,752.58	182,945.00	182,945.00	190,188.00	190,188.00	190,188.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENL TOWN	OUTSIDE VILLAGE	FUND	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
B36205	0103	Overtime	211.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
B36205	0112	Part time	88,025.81	104,350.00	104,350.00	108,507.00	108,507.00	108,507.00	
B36205	0207	Comp Sftwr	57,270.00	.00	9,624.00	.00	.00	.00	
B36205	0401	Postage	500.99	750.00	750.00	750.00	750.00	750.00	
B36205	0413	Communicat	1,486.54	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
B36205	0419	Contracts	.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	
B36205	0425	Dues & Pub	965.00	1,800.00	1,800.00	2,500.00	2,500.00	2,500.00	
B36205	0428	Minor Equ	1,879.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
B36205	0431	Equip R/M	3,243.30	5,000.00	5,605.00	7,150.00	7,150.00	7,150.00	
B36205	0440	Fuel	3,344.23	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
B36205	0449	Mtgs&Semnr	1,141.15	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
B36205	0452	Off Supply	1,630.67	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
B36205	0464	Rentals	3,555.27	2,530.00	4,030.00	5,000.00	5,000.00	5,000.00	
B36205	0482	Uniforms	876.21	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
B36205	0811	Soc Sec	19,506.48	22,093.00	22,093.00	22,965.00	22,965.00	22,965.00	
B36205	0812	mta tax	866.97	982.00	982.00	.00	.00	.00	
B36205	0813	Retirement	5,485.00	6,051.00	6,051.00	7,012.00	7,012.00	7,012.00	
TOTAL Building Safety Inspec			356,740.95	361,501.00	373,230.00	379,072.00	379,072.00	379,072.00	
TOTAL Public Safety			3,480,623.91	3,888,638.00	4,024,117.00	3,975,151.00	3,975,151.00	3,975,151.00	
8 Home & Community Services									
8010 Zoning									
B80105	0101	Reg Pay	20,866.56	21,578.00	21,578.00	22,441.00	22,441.00	22,441.00	
B80105	0401	Postage	104.76	170.00	170.00	170.00	170.00	170.00	
B80105	0448	Legal Notc	.00	80.00	80.00	80.00	80.00	80.00	
B80105	0452	Off Supply	251.19	200.00	200.00	200.00	200.00	200.00	
B80105	0455	Out Serv	1,916.67	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
B80105	0476	TRAINING	.00	200.00	200.00	200.00	200.00	200.00	
B80105	0811	Soc Sec	1,592.93	1,651.00	1,651.00	1,717.00	1,717.00	1,717.00	
B80105	0812	mta tax	70.88	73.00	73.00	.00	.00	.00	
B80105	0813	Retirement	2,499.00	433.00	433.00	494.00	494.00	494.00	
TOTAL Zoning			27,301.99	27,385.00	27,385.00	28,302.00	28,302.00	28,302.00	
8020 Planning									
B80205	0101	Reg Pay	78,343.04	80,548.00	80,548.00	83,663.00	83,663.00	83,663.00	
B80205	0401	Postage	518.19	550.00	550.00	550.00	550.00	550.00	
B80205	0416	Comp Progm	559.00	585.00	585.00	620.00	620.00	620.00	
B80205	0425	Dues & Pub	395.00	500.00	500.00	545.00	545.00	545.00	
B80205	0452	Off Supply	436.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GENL TOWN	OUTSIDE VILLAGE	FUND	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
B80205	0455	Out Serv	16,742.37	17,000.00	17,000.00	24,292.00	24,292.00	24,292.00	
B80205	0476	Training	95.00	2,315.00	2,315.00	2,315.00	2,315.00	2,315.00	
B80205	0811	Soc Sec	5,871.54	6,162.00	6,162.00	6,400.00	6,400.00	6,400.00	
B80205	0812	mta tax	260.93	274.00	274.00	.00	.00	.00	
B80205	0813	Retirement	9,162.00	14,338.00	14,338.00	16,314.00	16,314.00	16,314.00	
B80205	0822	Med Ins	8,354.99	13,207.00	13,207.00	13,871.00	13,871.00	13,871.00	
B80205	0823	Dental Ins	371.51	387.00	387.00	442.00	442.00	442.00	
TOTAL Planning			121,109.73	136,866.00	136,866.00	150,012.00	150,012.00	150,012.00	
8680	Housing Department								
B86804	2189	HOUSE REV	-12,000.00	-15,000.00	-15,000.00	-21,530.00	-21,530.00	-21,530.00	
B86805	0101	Reg Pay	.00	.00	.00	20,800.00	20,800.00	20,800.00	
B86805	0455	Out Serv	12,000.00	15,000.00	15,000.00	.00	.00	.00	
B86805	0811	Soc Sec	.00	.00	.00	1,591.00	1,591.00	1,591.00	
B86805	0813	Retirement	.00	.00	.00	2,662.00	2,662.00	2,662.00	
TOTAL Housing Department			.00	.00	.00	3,523.00	3,523.00	3,523.00	
TOTAL Home & Community Servi			148,411.72	164,251.00	164,251.00	181,837.00	181,837.00	181,837.00	
9	Undistrib Emp Bene,Debt Servic								
9040	workers' Compensation Insuranc								
B90405	0800	Insurance	29,769.52	34,716.00	34,716.00	44,950.00	44,950.00	44,950.00	
TOTAL workers' Compensation			29,769.52	34,716.00	34,716.00	44,950.00	44,950.00	44,950.00	
9710	Serial Bonds								
B97105	0600	Principal	300,000.00	310,000.00	310,000.00	315,000.00	315,000.00	315,000.00	
B97105	0700	Interest	54,337.50	45,375.00	45,375.00	45,375.00	45,375.00	45,375.00	
TOTAL Serial Bonds			354,337.50	355,375.00	355,375.00	360,375.00	360,375.00	360,375.00	
TOTAL Undistrib Emp Bene,Deb			384,107.02	390,091.00	390,091.00	405,325.00	405,325.00	405,325.00	
TOTAL GENL TOWN OUTSIDE VILL			-437,370.82	.00	.00	.00	.00	.00	
TOTAL REVENUE			-11,148,485.15	-10,926,376.00	-11,451,201.00	-11,427,901.00	-11,450,321.00	-11,450,321.00	
TOTAL EXPENSE			10,911,843.51	10,926,376.00	11,436,201.00	11,427,901.00	11,450,321.00	11,450,321.00	
GRAND TOTAL			-236,641.64	.00	-15,000.00	.00	.00	.00	

** END OF REPORT - Generated by Maureen McLennon **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2026	2026	2026		
GENL	TOWN	OUTSIDE	VILLAGE	FUND	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
			Field #	Total							
			Sequence 1	1	Y						
			Sequence 2	2	Y						
			Sequence 3	3	Y						
			Sequence 4	0	N						

Report title:
 11/26/2025 09:48 | TOWN OF FISHKILL
 mmclennon | NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 2
 Budget level 3: 3
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

HIGHWAY TOWN-WIDE (DA) FUND

AND

HIGHWAY TOV (DB) FUND

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
HIGHWAY TOWNWIDE	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0							
1220 Supervisor							
DA12204 1001 Real Pr Tx	-1,067,144.00	-1,439,512.00	-1,439,512.00	-1,356,035.00	-1,356,035.00	-1,356,035.00	
DA12204 2300 Trnsp OtGv	-45,136.00	-45,136.00	-45,136.00	-45,136.00	-45,136.00	-45,136.00	
DA12204 2401 Interest	-55,746.20	-44,440.00	-44,440.00	-44,440.00	-44,440.00	-44,440.00	
DA12204 2665 Sale Equip	-263,885.00	.00	-33,190.00	.00	.00	.00	
DA12204 2680 Ins Recovy	-641.00	.00	.00	.00	.00	.00	
DA12204 2770 Unclass RV	.00	.00	.00	.00	.00	.00	
DA12204 9997 App FB Enc	.00	.00	-278,667.00	.00	.00	.00	
DA12204 9999 Approp FdB	.00	-200,000.00	-262,877.00	.00	.00	.00	
TOTAL Supervisor	-1,432,552.20	-1,729,088.00	-2,103,822.00	-1,445,611.00	-1,445,611.00	-1,445,611.00	
1 General Government							
1320 Auditor							
DA13205 0455 Auditors	2,447.00	2,469.00	2,469.00	3,067.00	3,067.00	3,067.00	
TOTAL Auditor	2,447.00	2,469.00	2,469.00	3,067.00	3,067.00	3,067.00	
TOTAL General Government	-1,430,105.20	-1,726,619.00	-2,101,353.00	-1,442,544.00	-1,442,544.00	-1,442,544.00	
3 Public Safety							
1910 Insurance							
DA19105 0400 Unal Exp	28,910.77	28,354.00	37,554.00	45,618.00	45,618.00	45,618.00	
TOTAL Insurance	28,910.77	28,354.00	37,554.00	45,618.00	45,618.00	45,618.00	
TOTAL Public Safety	28,910.77	28,354.00	37,554.00	45,618.00	45,618.00	45,618.00	
5 Transportation							
5130 Machinery							
DA51305 0101 Reg Pay	64,310.06	77,875.00	77,875.00	85,821.00	85,821.00	85,821.00	
DA51305 0103 Overtime	3,342.12	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
DA51305 0407 Chem&Compd	.00	500.00	500.00	500.00	500.00	500.00	
DA51305 0413 Communicat	25,000.00	25,000.00	29,516.00	28,000.00	28,000.00	28,000.00	
DA51305 0419 Contracts	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
HIGHWAY TOWNWIDE			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
DA51305	0428	Minor Equ	332,132.34	40,000.00	53,990.00	73,190.00	73,190.00	73,190.00	
DA51305	0431	Equip R/M	173,343.56	225,000.00	235,000.00	225,000.00	225,000.00	225,000.00	
DA51305	0455	Out Serv	1,563.31	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
DA51305	0479	Trvl & lod	366.38	150.00	150.00	150.00	150.00	150.00	
DA51305	0482	Uniforms	484.10	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
DA51305	0489	Welding Sp	1,315.71	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
DA51305	0811	Soc Sec	4,996.45	6,455.00	6,455.00	7,063.00	7,063.00	7,063.00	
DA51305	0812	mta tax	222.09	287.00	287.00	.00	.00	.00	
DA51305	0813	Retirement	6,331.00	9,534.00	9,534.00	11,817.00	11,817.00	11,817.00	
DA51305	0822	Med Ins	15,543.38	23,727.00	23,727.00	24,855.00	24,855.00	24,855.00	
DA51305	0823	Dental Ins	822.67	958.00	958.00	1,109.00	1,109.00	1,109.00	
TOTAL Machinery			629,773.17	425,886.00	454,392.00	473,905.00	473,905.00	473,905.00	
5140	Brush & Weeds								
DA51405	0428	Minor Equ	1,288.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
DA51405	0431	Equip R/M	91.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
DA51405	0455	Out Serv	17,700.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	
TOTAL Brush & Weeds			19,080.78	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	
5142	Snow Removal								
DA51425	0103	Overtime	15,039.98	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
DA51425	0112	Part time	3,764.71	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
DA51425	0213	Cap Outlay	.00	332,000.00	332,000.00	.00	.00	.00	
DA51425	0428	Minor Equ	20,672.82	21,294.00	21,294.00	21,294.00	21,294.00	21,294.00	
DA51425	0440	Fuel	15,435.30	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
DA51425	0471	Salt	429,521.22	200,000.00	474,151.00	150,000.00	150,000.00	150,000.00	
DA51425	0479	Trvl & lod	1,907.08	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
DA51425	0811	Soc Sec	1,438.55	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	
DA51425	0812	mta tax	63.94	238.00	238.00	.00	.00	.00	
DA51425	0813	Retirement	9,394.00	8,900.00	8,900.00	9,750.00	9,750.00	9,750.00	
TOTAL Snow Removal			497,237.60	679,787.00	953,938.00	298,399.00	298,399.00	298,399.00	
9785	CAPITAL LEASE								
DA97855	0600	Principal	.00	211,058.00	211,058.00	210,777.00	210,777.00	210,777.00	
DA97855	0700	Interest	.00	18,865.00	18,865.00	33,109.00	33,109.00	33,109.00	
TOTAL CAPITAL LEASE			.00	229,923.00	229,923.00	243,886.00	243,886.00	243,886.00	
TOTAL Transportation			1,146,091.55	1,358,896.00	1,661,553.00	1,039,490.00	1,039,490.00	1,039,490.00	
9	Undistrib Emp Bene,Debt Servic								
9040	workers' Compensation Insuranc								
DA90405	0800	Insurance	3,189.64	3,710.00	3,710.00	2,665.00	2,665.00	2,665.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR: HIGHWAY TOWNWIDE	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 TENTATIVE	2026 PRELIM	2026 ADOPTED	COMMENT
TOTAL Workers' Compensation	3,189.64	3,710.00	3,710.00	2,665.00	2,665.00	2,665.00	_____
9710 Serial Bonds							
DA97105 0600 Principal	155,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	_____
DA97105 0700 Interest	29,843.75	27,875.00	27,875.00	25,875.00	25,875.00	25,875.00	_____
TOTAL Serial Bonds	184,843.75	187,875.00	187,875.00	185,875.00	185,875.00	185,875.00	_____
9730 Bond Anticipation Notes							
DA97305 0600 Principal	150,800.00	120,640.00	150,800.00	150,800.00	150,800.00	150,800.00	_____
DA97305 0700 Interest	30,076.22	27,144.00	27,144.00	18,096.00	18,096.00	18,096.00	_____
TOTAL Bond Anticipation Note	180,876.22	147,784.00	177,944.00	168,896.00	168,896.00	168,896.00	_____
9901 Interfund Transfers							
DA99015 0901 Intfnd Trs	.00	.00	32,716.97	.00	.00	.00	_____
TOTAL Interfund Transfers	.00	.00	32,716.97	.00	.00	.00	_____
TOTAL Undistrib Emp Bene,Deb	368,909.61	339,369.00	402,245.97	357,436.00	357,436.00	357,436.00	_____
TOTAL HIGHWAY TOWNWIDE	113,806.73	.00	-.03	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
HIGHWAY OUTSIDE VILLAGE			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220 Supervisor									
DB12204	1001	Real Pr Tx	-1,728,569.00	-1,477,699.00	-1,477,699.00	-1,762,514.00	-1,752,514.00	-1,752,514.00	
DB12204	2401	Interest	-75,607.58	-45,541.00	-45,541.00	-45,541.00	-45,541.00	-45,541.00	
DB12204	2680	Ins Recovy	-250.00	.00	-17,895.00	.00	.00	.00	
DB12204	2770	Unclass RV	.00	.00	.00	.00	.00	.00	
DB12204	3501	NYS CHIPS	-159,653.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
DB12204	9997	App FB Enc	.00	.00	-75,807.00	.00	.00	.00	
DB12204	9999	Approp FdB	.00	-600,000.00	-608,400.00	-300,000.00	-300,000.00	-300,000.00	
TOTAL Supervisor			-1,964,079.58	-2,323,240.00	-2,425,342.00	-2,308,055.00	-2,298,055.00	-2,298,055.00	
1									
1320 Auditor									
DB13205	0455	Auditors	4,251.00	4,548.00	4,548.00	4,121.00	4,121.00	4,121.00	
TOTAL Auditor			4,251.00	4,548.00	4,548.00	4,121.00	4,121.00	4,121.00	
TOTAL General Government			-1,959,828.58	-2,318,692.00	-2,420,794.00	-2,303,934.00	-2,293,934.00	-2,293,934.00	
5									
5110 General Repairs									
DB51105	0101	Reg Pay	633,777.90	674,546.00	674,546.00	763,135.00	763,135.00	763,135.00	
DB51105	0103	Overtime	33,528.19	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
DB51105	0112	Part time	49,122.59	49,400.00	49,400.00	57,850.00	57,850.00	57,850.00	
DB51105	0120	Uniform A1	5,246.04	8,138.00	8,138.00	5,425.00	5,425.00	5,425.00	
DB51105	0428	Minor Equ	.00	.00	45,000.00	.00	.00	.00	
DB51105	0431	Equip R/M	224.85	.00	.00	.00	.00	.00	
DB51105	0440	Fuel	35,156.93	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
DB51105	0443	Grnds M&S	64,133.13	65,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
DB51105	0455	Out Serv	31,909.23	40,000.00	83,895.00	83,895.00	83,895.00	83,895.00	
DB51105	0464	Rentals	34,183.35	35,000.00	61,000.00	61,000.00	61,000.00	61,000.00	
DB51105	0467	Road Repr	76,739.45	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
DB51105	0470	Rd Safety	18,451.76	20,000.00	33,807.00	33,807.00	33,807.00	33,807.00	
DB51105	0476	Training	17,884.77	13,000.00	23,000.00	23,000.00	23,000.00	23,000.00	
DB51105	0482	Uniforms	3,546.01	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
DB51105	0811	Soc Sec	53,998.25	59,793.00	59,793.00	67,108.00	67,108.00	67,108.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
HIGHWAY	OUTSIDE	VILLAGE	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
DB51105	0812	mta tax	2,399.87	1,510.00	1,510.00	.00	.00	.00	
DB51105	0813	Retirement	70,671.00	98,828.00	98,828.00	122,301.00	122,301.00	122,301.00	
DB51105	0822	Med Ins	126,282.09	179,492.00	179,492.00	179,261.00	179,261.00	179,261.00	
DB51105	0823	Dental Ins	5,418.91	6,554.00	6,554.00	7,169.00	7,169.00	7,169.00	
DB51105	0825	Med Buyout	4,604.45	9,520.00	9,520.00	10,820.00	10,820.00	10,820.00	
DB51105	2547	Lic,2 Geer	2,400.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL General Repairs			1,269,678.77	1,408,281.00	1,501,983.00	1,582,271.00	1,572,271.00	1,572,271.00	
5112	Permanent Improvements								
DB51125	0455	Out Serv	621,246.75	800,000.00	800,000.00	600,000.00	600,000.00	600,000.00	
TOTAL Permanent Improvements			621,246.75	800,000.00	800,000.00	600,000.00	600,000.00	600,000.00	
TOTAL Transportation			1,890,925.52	2,208,281.00	2,301,983.00	2,182,271.00	2,172,271.00	2,172,271.00	
8	Home & Community Services								
1910	Insurance								
DB19105	0400	Unal Exp	43,717.88	52,218.00	52,218.00	61,293.00	61,293.00	61,293.00	
TOTAL Insurance			43,717.88	52,218.00	52,218.00	61,293.00	61,293.00	61,293.00	
TOTAL Home & Community Servi			43,717.88	52,218.00	52,218.00	61,293.00	61,293.00	61,293.00	
9	Undistrib Emp Bene,Debt Servic								
9040	workers' Compensation Insuranc								
DB90405	0800	Insurance	14,643.96	17,033.00	17,033.00	13,330.00	13,330.00	13,330.00	
TOTAL Workers' Compensation			14,643.96	17,033.00	17,033.00	13,330.00	13,330.00	13,330.00	
9730	Bond Anticipation Notes								
DB97305	0600	Principal	42,000.00	33,600.00	42,000.00	42,000.00	42,000.00	42,000.00	
DB97305	0700	Interest	8,376.67	7,560.00	7,560.00	5,040.00	5,040.00	5,040.00	
TOTAL Bond Anticipation Note			50,376.67	41,160.00	49,560.00	47,040.00	47,040.00	47,040.00	
TOTAL Undistrib Emp Bene,Deb			65,020.63	58,193.00	66,593.00	60,370.00	60,370.00	60,370.00	
TOTAL HIGHWAY OUTSIDE VILLAG			39,835.45	.00	.00	.00	.00	.00	
TOTAL REVENUE			-3,396,631.78	-4,052,328.00	-4,529,164.00	-3,753,666.00	-3,743,666.00	-3,743,666.00	
TOTAL EXPENSE			3,550,273.96	4,052,328.00	4,529,163.97	3,753,666.00	3,743,666.00	3,743,666.00	
GRAND TOTAL			153,642.18	.00	-.03	.00	.00	.00	

** END OF REPORT - Generated by Maureen McLennon **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
HIGHWAY OUTSIDE VILLAGE	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
Field #	Total	Page	Break				
Sequence 1	1	Y	Y				
Sequence 2	2	Y	N				
Sequence 3	3	Y	N				
Sequence 4	0	N	N				

Report title:
 11/26/2025 09:53 | TOWN OF FISHKILL
 mmclennon | NEXT YEAR BUDGET COMPARISON REPORT

| P
 | bgnyrp

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 2
 Budget level 3: 3
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

AMBULANCE DISTRICT

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
AMBULANCE DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0							
1220 Supervisor							
GA12204 1001 Real Pr Tx	-250,546.00	-124,434.00	-124,434.00	-190,634.00	-190,634.00	-190,634.00	_____
GA12204 1081 PILOT	-755.28	.00	.00	-1,984.00	-1,984.00	-1,984.00	_____
GA12204 1081 10 PILOT	.00	-4,095.00	-4,095.00	.00	.00	.00	_____
GA12204 2401 Interest	-5,845.50	-750.00	-750.00	.00	.00	.00	_____
GA12204 9999 Approp FdB	.00	-55,000.00	-55,000.00	.00	.00	.00	_____
TOTAL Supervisor	-257,146.78	-184,279.00	-184,279.00	-192,618.00	-192,618.00	-192,618.00	_____
4 Health							
4540 Ambulance							
GA45405 0455 Out Serv	170,004.00	178,505.00	178,505.00	187,429.00	187,429.00	187,429.00	_____
TOTAL Ambulance	170,004.00	178,505.00	178,505.00	187,429.00	187,429.00	187,429.00	_____
TOTAL Health	-87,142.78	-5,774.00	-5,774.00	-5,189.00	-5,189.00	-5,189.00	_____
9 Undistrib Emp Bene,Debt Servic							
9901 Interfund Transfers							
GA99015 0901 Intfnd Trs	1,164.00	5,774.00	5,774.00	5,189.00	5,189.00	5,189.00	_____
TOTAL Interfund Transfers	1,164.00	5,774.00	5,774.00	5,189.00	5,189.00	5,189.00	_____
TOTAL Undistrib Emp Bene,Deb	1,164.00	5,774.00	5,774.00	5,189.00	5,189.00	5,189.00	_____
TOTAL AMBULANCE DISTRICT	-85,978.78	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-257,146.78	-184,279.00	-184,279.00	-192,618.00	-192,618.00	-192,618.00	_____
TOTAL EXPENSE	171,168.00	184,279.00	184,279.00	192,618.00	192,618.00	192,618.00	_____
GRAND TOTAL	-85,978.78	.00	.00	.00	.00	.00	_____

** END OF REPORT - Generated by Maureen McLennon **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
AMBULANCE DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
Field #	Total	Page	Break				
Sequence 1	1	Y	Y				
Sequence 2	2	Y	N				
Sequence 3	3	Y	N				
Sequence 4	0	N	N				

Report title:
 11/26/2025 09:58 | TOWN OF FISHKILL
 mmclennon | NEXT YEAR BUDGET COMPARISON REPORT

| P
 | bgnyrp

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 2
 Budget level 3: 3
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

RECREATION (CR) FUND

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
RECREATION	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
7 Culture & Recreation							
1220 Supervisor							
CR12204 9997 App FB Enc	.00	.00	-19,427.00	.00	.00	.00	_____
TOTAL Supervisor	.00	.00	-19,427.00	.00	.00	.00	_____
1320 Auditor							
CR13205 0455 Out Serv	1,626.00	2,038.00	2,038.00	2,081.00	2,081.00	2,081.00	_____
TOTAL Auditor	1,626.00	2,038.00	2,038.00	2,081.00	2,081.00	2,081.00	_____
1621 Recreation Building							
CR16214 2680 Ins Recovy	-6,239.59	.00	.00	.00	.00	.00	_____
CR16215 0213 Cap Outlay	18,475.00	.00	.00	.00	.00	.00	_____
CR16215 0419 Contracts	9,935.80	12,800.00	16,600.00	12,800.00	12,800.00	12,800.00	_____
CR16215 0420 Cleaning	36,850.53	41,771.00	41,771.00	43,985.00	43,985.00	43,985.00	_____
CR16215 0434 Fac Rep&Mt	14,389.08	8,500.00	9,325.00	8,500.00	8,500.00	8,500.00	_____
CR16215 0443 Grnds M&S	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
CR16215 0446 Janitor Sp	2,655.65	3,750.00	3,750.00	4,750.00	4,750.00	4,750.00	_____
CR16215 0455 Out Serv	1,987.40	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	_____
CR16215 0461 Refuse Rem	3,304.44	2,200.00	3,400.00	3,500.00	3,500.00	3,500.00	_____
CR16215 0485 Utilities	29,426.36	28,000.00	33,000.00	50,000.00	50,000.00	50,000.00	_____
TOTAL Recreation Building	110,784.67	102,521.00	113,346.00	129,035.00	129,035.00	129,035.00	_____
1910 Insurance							
CR19105 0400 Expense	17,518.34	23,405.00	23,405.00	30,949.00	30,949.00	30,949.00	_____
TOTAL Insurance	17,518.34	23,405.00	23,405.00	30,949.00	30,949.00	30,949.00	_____
7020 Recreation Administration							
CR70204 2770 Unclass Rv	-100,989.00	-95,000.00	-95,000.00	.00	.00	.00	_____
CR70204 5037 Inter Gen	-336,519.66	-494,352.00	-494,352.00	-578,032.00	-578,032.00	-578,032.00	_____
CR70205 0101 Reg Pay	147,354.93	164,210.00	164,210.00	165,434.00	165,434.00	165,434.00	_____
CR70205 0103 Overtime	1,454.25	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	_____
CR70205 0112 Part time	73,976.75	45,000.00	45,000.00	10,000.00	10,000.00	10,000.00	_____
CR70205 0115 Seasonal	.00	.00	.00	.00	.00	.00	_____
CR70205 0401 Postage	141.53	150.00	150.00	250.00	250.00	250.00	_____
CR70205 0416 Comp Progm	6,529.34	6,700.00	6,700.00	7,500.00	7,500.00	7,500.00	_____
CR70205 0422 Supplies	1,901.88	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	_____

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
RECREATION			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
CR70205	0423	Shirts	4,512.90	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	
CR70205	0428	Minor Equ	15,680.61	10,000.00	13,420.00	10,000.00	10,000.00	10,000.00	
CR70205	0452	Off Supply	2,231.88	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
CR70205	0455	Out Serv	1,084.00	600.00	600.00	500.00	500.00	500.00	
CR70205	0456	O/S	15,750.00	15,750.00	15,750.00	18,000.00	18,000.00	18,000.00	
CR70205	0464	Rentals	7,012.83	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
CR70205	0476	Training	2,521.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
CR70205	0479	Trvl & lod	220.03	600.00	600.00	600.00	600.00	600.00	
CR70205	0811	Soc Sec	15,462.58	16,525.00	16,525.00	13,371.00	13,371.00	13,371.00	
CR70205	0812	mta tax	997.94	734.00	734.00	.00	.00	.00	
CR70205	0813	Retirement	22,958.00	35,052.00	35,052.00	33,413.00	33,413.00	33,413.00	
CR70205	0822	Med Ins	59,514.29	71,807.00	71,807.00	73,705.00	73,705.00	73,705.00	
CR70205	0823	Dental Ins	2,215.23	2,352.00	2,352.00	2,723.00	2,723.00	2,723.00	
CR70205	0825	Med Buyout	1,430.00	600.00	600.00	.00	.00	.00	
TOTAL Recreation Administrat			-54,558.39	-194,572.00	-191,152.00	-217,836.00	-217,836.00	-217,836.00	
7305	Open Gym								
CR73054	2009	Rec Fees	-5,460.00	-6,000.00	-6,000.00	-5,000.00	-5,000.00	-5,000.00	
CR73055	0112	Part time	4,305.46	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	
CR73055	0422	Supplies	.00	250.00	250.00	200.00	200.00	200.00	
CR73055	0811	Soc Sec	329.38	383.00	383.00	192.00	192.00	192.00	
CR73055	0812	mta tax	14.63	17.00	17.00	.00	.00	.00	
TOTAL Open Gym			-810.53	-350.00	-350.00	-2,108.00	-2,108.00	-2,108.00	
7309	Youth Programs - Teen Center								
CR73094	2009	Rec Fees	.00	-10,000.00	-10,000.00	.00	.00	.00	
CR73095	0112	Part time	.00	5,000.00	5,000.00	.00	.00	.00	
CR73095	0422	Supplies	160.93	1,500.00	1,500.00	.00	.00	.00	
CR73095	0423	Shirts	.00	250.00	250.00	.00	.00	.00	
CR73095	0455	Out Serv	.00	1,500.00	1,500.00	.00	.00	.00	
CR73095	0811	Soc Sec	.00	383.00	383.00	.00	.00	.00	
CR73095	0812	mta tax	.00	17.00	17.00	.00	.00	.00	
TOTAL Youth Programs - Teen			160.93	-1,350.00	-1,350.00	.00	.00	.00	
7310	Youth Program-Summer Camp								
CR73104	2003	Summer Cmp	-152,576.75	-145,000.00	-145,000.00	-135,000.00	-135,000.00	-135,000.00	
CR73104	2010	EXT DAY	-11,820.00	-8,500.00	-8,500.00	-11,000.00	-11,000.00	-11,000.00	
CR73104	2011	PRE CAMP	-560.00	-500.00	-500.00	-1,854.00	-1,854.00	-1,854.00	
CR73105	0103	Overtime	.00	.00	.00	4,900.00	4,900.00	4,900.00	
CR73105	0115	Seasonal	88,735.16	95,000.00	95,000.00	85,000.00	85,000.00	85,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
RECREATION			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
CR73105	0422	Supplies	5,557.65	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
CR73105	0423	Shirts	2,092.48	2,700.00	2,700.00	3,000.00	3,000.00	3,000.00	
CR73105	0451	Tickets	20,343.44	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
CR73105	0455	Out Serv	4,203.75	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
CR73105	0459	Trips	11,070.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	
CR73105	0811	Soc Sec	6,935.81	7,268.00	7,268.00	6,503.00	6,503.00	6,503.00	
CR73105	0812	mta tax	.00	200.00	200.00	.00	.00	.00	
TOTAL Youth Program-Summer C			-26,018.46	-832.00	-832.00	-451.00	-451.00	-451.00	
7312 BABYSITTING COURSE									
CR73124	2009	Rec Fees	-3,200.00	-2,000.00	-2,000.00	-3,000.00	-3,000.00	-3,000.00	
CR73125	0455	Out Serv	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	
TOTAL BABYSITTING COURSE			-1,700.00	-500.00	-500.00	-2,000.00	-2,000.00	-2,000.00	
7315 Youth Program-InSchool Recreat									
CR73154	2006	Prog Rev	-71,230.79	-60,000.00	-60,000.00	-85,000.00	-85,000.00	-85,000.00	
CR73155	0112	Part time	45,687.74	45,000.00	45,000.00	60,000.00	60,000.00	60,000.00	
CR73155	0422	Supplies	8,537.52	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00	
CR73155	0423	Shirts	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
CR73155	0455	Out Serv	1,303.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	
CR73155	0811	Soc Sec	3,517.00	3,443.00	3,443.00	6,503.00	6,503.00	6,503.00	
CR73155	0812	mta tax	156.28	153.00	153.00	.00	.00	.00	
CR73155	0813	Retirement	4,825.00	.00	.00	5,760.00	5,760.00	5,760.00	
TOTAL Youth Program-InSchool			-6,204.25	-904.00	-904.00	4,263.00	4,263.00	4,263.00	
7316 Adventure Camp									
CR73164	2006	Prog Rev	-90.00	-25,000.00	-25,000.00	.00	.00	.00	
CR73165	0115	Seasonal	.00	5,000.00	5,000.00	.00	.00	.00	
CR73165	0423	Shirts	.00	750.00	750.00	.00	.00	.00	
CR73165	0451	Tickets	.00	10,000.00	10,000.00	.00	.00	.00	
CR73165	0459	Trips	.00	8,500.00	8,500.00	.00	.00	.00	
CR73165	0811	Soc Sec	.00	383.00	383.00	.00	.00	.00	
CR73165	0812	mta tax	.00	17.00	17.00	.00	.00	.00	
TOTAL Adventure Camp			-90.00	-350.00	-350.00	.00	.00	.00	
7318 Youth Program - Basketball									
CR73184	2006	Prog Rev	-199,190.99	-180,000.00	-180,000.00	-190,000.00	-190,000.00	-190,000.00	
CR73185	0115	Seasonal	45,516.60	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
CR73185	0421	AWARDS	5,795.55	12,000.00	10,855.00	10,000.00	10,000.00	10,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
RECREATION			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
CR73185	0422	Supplies	5,999.16	3,500.00	5,962.00	5,000.00	5,000.00	5,000.00	
CR73185	0423	Shirts	28,380.50	30,000.00	33,865.00	35,000.00	35,000.00	35,000.00	
CR73185	0455	Out Serv	46,968.59	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	
CR73185	0464	Rentals	3,667.30	6,300.00	6,300.00	6,500.00	6,500.00	6,500.00	
CR73185	0811	Soc Sec	3,805.84	4,208.00	4,208.00	4,208.00	4,208.00	4,208.00	
CR73185	0812	mta tax	169.24	187.00	187.00	.00	.00	.00	
TOTAL Youth Program - Basket			-58,888.21	-18,805.00	-13,623.00	-14,292.00	-14,292.00	-14,292.00	
7319	Youth Programs-Little Rascals								
CR73194	2009	Rec Fees	-3,795.00	-5,000.00	-5,000.00	-3,000.00	-3,000.00	-3,000.00	
CR73195	0115	Seasonal	694.10	1,000.00	1,000.00	250.00	250.00	250.00	
CR73195	0422	Supplies	1,622.80	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	
CR73195	0455	Out Serv	2,210.00	2,200.00	2,200.00	1,200.00	1,200.00	1,200.00	
CR73195	0811	Soc Sec	53.10	77.00	77.00	20.00	20.00	20.00	
CR73195	0812	mta tax	.00	3.00	3.00	.00	.00	.00	
TOTAL Youth Programs-Little			785.00	-720.00	-720.00	-330.00	-330.00	-330.00	
7322	Recreation-Pickleball								
CR73224	2003	Summer Cmp	-11,733.00	-9,000.00	-9,000.00	-2,000.00	-2,000.00	-2,000.00	
CR73225	0101	Reg Pay	.00	2,000.00	2,000.00	.00	.00	.00	
CR73225	0112	Part time	.00	500.00	500.00	500.00	500.00	500.00	
CR73225	0422	Supplies	2,326.13	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	
CR73225	0423	Shirts	3,039.00	3,200.00	3,200.00	.00	.00	.00	
CR73225	0811	Soc Sec	.00	191.00	191.00	38.00	38.00	38.00	
CR73225	0812	mta tax	.00	9.00	9.00	.00	.00	.00	
TOTAL Recreation-Pickleball			-6,367.87	-600.00	-600.00	-462.00	-462.00	-462.00	
7323	FACILITY RENTALS								
CR73234	2003	FACILITY	.00	.00	.00	-80,000.00	-80,000.00	-80,000.00	
CR73235	0112	Part time	.00	.00	.00	52,000.00	52,000.00	52,000.00	
CR73235	0811	Soc Sec	.00	.00	.00	3,978.00	3,978.00	3,978.00	
CR73235	0813	Retirement	.00	.00	.00	2,688.00	2,688.00	2,688.00	
TOTAL FACILITY RENTALS			.00	.00	.00	-21,334.00	-21,334.00	-21,334.00	
7370	Recreation-CPR/First Aide								
CR73704	2003	Summer Cmp	-680.00	-2,000.00	-2,600.00	-1,800.00	-1,800.00	-1,800.00	
CR73705	0455	Out Serv	880.00	1,500.00	2,100.00	1,600.00	1,600.00	1,600.00	
TOTAL Recreation-CPR/First A			200.00	-500.00	-500.00	-200.00	-200.00	-200.00	
7550	Community Events								
CR75504	2005	Trip	.00	-30,000.00	-30,000.00	.00	.00	.00	

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
RECREATION			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
CR75505	0115	Seasonal	.00	8,000.00	8,000.00	4,200.00	4,200.00	4,200.00	
CR75505	0422	Supplies	11,296.87	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
CR75505	0423	Shirts	1,662.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
CR75505	0451	Tickets	.00	22,000.00	22,000.00	.00	.00	.00	
CR75505	0455	Out Serv	10,572.13	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
CR75505	0456	O/S	4,000.00	6,000.00	6,000.00	5,850.00	5,850.00	5,850.00	
CR75505	0459	Trips	.00	5,000.00	5,000.00	.00	.00	.00	
CR75505	0811	Soc Sec	270.67	612.00	612.00	322.00	322.00	322.00	
CR75505	0812	mta tax	12.03	27.00	27.00	.00	.00	.00	
TOTAL Community Events			27,814.20	43,139.00	43,139.00	41,872.00	41,872.00	41,872.00	
7620	Adult Recreation-Seniors Centr								
CR76204	1081	PILOT	-29,338.00	-30,218.00	-30,218.00	-31,125.00	-31,125.00	-31,125.00	
CR76204	3772	SENIOR REV	-10,954.75	-8,500.00	-8,500.00	-10,000.00	-10,000.00	-10,000.00	
CR76205	0101	Reg Pay	30,488.34	50,619.00	50,619.00	52,644.00	52,644.00	52,644.00	
CR76205	0112	Part time	.00	.00	.00	.00	.00	.00	
CR76205	0422	Supplies	6,823.96	2,500.00	4,150.00	5,000.00	5,000.00	5,000.00	
CR76205	0455	Out Serv	1,158.00	2,000.00	350.00	600.00	600.00	600.00	
CR76205	0811	Soc Sec	2,467.58	4,285.00	4,285.00	2,773.00	2,773.00	2,773.00	
CR76205	0812	mta tax	109.66	190.00	190.00	.00	.00	.00	
CR76205	0813	Retirement	2,207.00	5,720.00	5,720.00	3,872.00	3,872.00	3,872.00	
CR76205	0825	Med Buyout	1,170.00	5,400.00	5,400.00	6,000.00	6,000.00	6,000.00	
TOTAL Adult Recreation-Senio			4,131.79	31,996.00	31,996.00	29,764.00	29,764.00	29,764.00	
7621	SENIOR CITIZEN TRIPS								
CR76214	3773	Trips	-49,389.00	-49,000.00	-59,075.00	-49,000.00	-49,000.00	-49,000.00	
CR76215	0101	Reg Pay	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
CR76215	0451	Tickets	36,298.74	31,000.00	39,675.00	31,000.00	31,000.00	31,000.00	
CR76215	0459	Trips	17,215.00	18,000.00	19,400.00	18,000.00	18,000.00	18,000.00	
CR76215	0811	Soc Sec	.00	604.00	604.00	1,119.00	1,119.00	1,119.00	
CR76215	0812	mta tax	.00	27.00	27.00	.00	.00	.00	
CR76215	0813	Retirement	.00	.00	.00	1,872.00	1,872.00	1,872.00	
TOTAL SENIOR CITIZEN TRIPS			4,124.74	3,131.00	3,131.00	5,491.00	5,491.00	5,491.00	
7622	Senior Luncheons								
CR76224	2009	Rec Fees	-9,093.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	
CR76225	0101	Reg Pay	.00	5,589.00	5,589.00	5,589.00	5,589.00	5,589.00	
CR76225	0112	Part time	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
CR76225	0422	Supplies	6,926.66	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
CR76225	0455	Out Serv	1,572.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
RECREATION	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
CR76225 0811 Soc Sec	.00	504.00	504.00	1,119.00	1,119.00	1,119.00	_____
CR76225 0812 mta tax	.00	22.00	22.00	.00	.00	.00	_____
CR76225 0813 Retirement	.00	.00	.00	1,872.00	1,872.00	1,872.00	_____
TOTAL Senior Luncheons	-594.34	4,515.00	4,515.00	6,980.00	6,980.00	6,980.00	_____
9040 workers' Compensation Insuranc							
CR90405 0800 Insurance	7,512.42	8,738.00	8,738.00	8,578.00	8,578.00	8,578.00	_____
TOTAL workers' Compensation	7,512.42	8,738.00	8,738.00	8,578.00	8,578.00	8,578.00	_____
TOTAL Culture & Recreation	19,426.04	.00	.00	.00	.00	.00	_____
TOTAL RECREATION	19,426.04	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-1,002,859.53	-1,173,070.00	-1,203,172.00	-1,198,811.00	-1,198,811.00	-1,198,811.00	_____
TOTAL EXPENSE	1,022,285.57	1,173,070.00	1,203,172.00	1,198,811.00	1,198,811.00	1,198,811.00	_____
GRAND TOTAL	19,426.04	.00	.00	.00	.00	.00	_____

** END OF REPORT - Generated by Maureen McLennon **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR: RECREATION	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 TENTATIVE	2026 PRELIM	2026 ADOPTED	COMMENT
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Sequence	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	N
Sequence 3	3	Y	N
Sequence 4	0	N	N

Report title:
11/26/2025 09:56 mmclennon | TOWN OF FISHKILL
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 2
 Budget level 3: 3
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

WATER DISTRICTS

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
BLODGETT WATER DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
WA12204	2140	Meter Watr	-55,459.73	-68,760.00	-68,760.00	-65,910.00	-65,910.00	-65,910.00	_____
WA12204	2148	Int&Penalt	-11,944.74	-6,700.00	-6,700.00	-1,500.00	-1,500.00	-1,500.00	_____
WA12204	2401	Interest	-25.00	.00	.00	.00	.00	.00	_____
	TOTAL Supervisor		-67,429.47	-75,460.00	-75,460.00	-67,410.00	-67,410.00	-67,410.00	_____
1	General Government								
1320	Auditor								
WA13205	0455	Auditors	42.00	133.00	133.00	134.00	134.00	134.00	_____
	TOTAL Auditor		42.00	133.00	133.00	134.00	134.00	134.00	_____
1420	Attorney								
WA14205	0455	Out Serv	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
	TOTAL Attorney		.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
1440	Engineer								
WA14405	0455	Out Serv	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
	TOTAL Engineer		.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
1990	Contingency								
WA19905	0499	Contingenc	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
	TOTAL Contingency		.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
	TOTAL General Government		-67,387.47	-63,327.00	-63,327.00	-55,276.00	-55,276.00	-55,276.00	_____
8	Home & Community Services								
1910	Insurance								
WA19105	0400	INS	1,150.66	1,529.00	1,529.00	1,991.00	1,991.00	1,991.00	_____
	TOTAL Insurance		1,150.66	1,529.00	1,529.00	1,991.00	1,991.00	1,991.00	_____
8320	Source of Supply, Power&Pumping								
WA83205	0455	Out Serv	18,396.00	19,104.00	19,104.00	19,800.00	19,800.00	19,800.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2026	2026	2026	
BLODGETT WATER DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
WA83205 0486	Prch Water	15,886.11	30,000.00	30,000.00	20,000.00	20,000.00	20,000.00	_____
	TOTAL Source of Supply,Power	34,282.11	49,104.00	49,104.00	39,800.00	39,800.00	39,800.00	_____
8340	Transmission & Distribution							
WA83405 0455	Out Serv	11,340.00	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	_____
	TOTAL Transmission & Distrib	11,340.00	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	_____
	TOTAL Home & Community Servi	46,772.77	62,633.00	62,633.00	54,291.00	54,291.00	54,291.00	_____
9	Undistrib Emp Bene,Debt Servic							
9901	Interfund Transfers							
WA99015 0901	Intfnd Trs	638.00	694.00	694.00	985.00	985.00	985.00	_____
	TOTAL Interfund Transfers	638.00	694.00	694.00	985.00	985.00	985.00	_____
	TOTAL Undistrib Emp Bene,Deb	638.00	694.00	694.00	985.00	985.00	985.00	_____
	TOTAL BLODGETT WATER DISTRIC	-19,976.70	.00	.00	.00	.00	.00	_____

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
BEACON HILLS WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0							
1220 Supervisor							
WB12204 1030 Spc As Adv	-149,213.00	-145,763.00	-145,763.00	-147,188.00	-147,188.00	-147,188.00	_____
WB12204 2140 Meter Watr	-120,610.50	-115,214.00	-115,214.00	-125,511.00	-125,511.00	-125,511.00	_____
WB12204 2148 Int&Penalt	-1,778.54	-2,000.00	-2,000.00	-1,200.00	-1,200.00	-1,200.00	_____
WB12204 2401 Interest	-250.00	.00	.00	.00	.00	.00	_____
TOTAL Supervisor	-271,852.04	-262,977.00	-262,977.00	-273,899.00	-273,899.00	-273,899.00	_____
1 General Government							
1320 Auditor							
WB13205 0455 Auditors	206.00	504.00	504.00	466.00	466.00	466.00	_____
TOTAL Auditor	206.00	504.00	504.00	466.00	466.00	466.00	_____
1420 Attorney							
WB14205 0455 Out Serv	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
TOTAL Attorney	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
1440 Engineer							
WB14405 0455 Out Serv	.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	_____
TOTAL Engineer	.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	_____
1990 Contingency							
WB19905 0499 Contingenc	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
TOTAL Contingency	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
TOTAL General Government	-271,646.04	-251,473.00	-251,473.00	-266,433.00	-266,433.00	-266,433.00	_____
8 Home & Community Services							
1910 Insurance							
WB19105 0400 INS	5,600.81	5,787.00	5,787.00	6,938.00	6,938.00	6,938.00	_____
TOTAL Insurance	5,600.81	5,787.00	5,787.00	6,938.00	6,938.00	6,938.00	_____
8320 Source of Supply,Power&Pumping							
WB83205 0413 Communicat	906.56	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
BEACON HILLS WATER DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
WB83205	0431	Equip R/M	12,720.00	13,800.00	13,800.00	14,220.00	14,220.00	14,220.00	_____
WB83205	0455	Out Serv	12,720.00	13,800.00	13,800.00	14,220.00	14,220.00	14,220.00	_____
WB83205	0485	Utilities	13,563.64	12,621.00	12,621.00	21,000.00	21,000.00	21,000.00	_____
WB83205	0486	Prch Water	25,078.74	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	_____
TOTAL Source of Supply,Power			64,988.94	72,421.00	72,421.00	81,640.00	81,640.00	81,640.00	_____
8340 Transmission & Distribution									
WB83405	0431	Equip R/M	15,912.00	16,800.00	16,800.00	17,400.00	17,400.00	17,400.00	_____
WB83405	0455	Out Serv	5,568.00	5,388.00	5,388.00	5,720.00	5,720.00	5,720.00	_____
TOTAL Transmission & Distrib			21,480.00	22,188.00	22,188.00	23,120.00	23,120.00	23,120.00	_____
TOTAL Home & Community Servi			92,069.75	100,396.00	100,396.00	111,698.00	111,698.00	111,698.00	_____
9 Undistrib Emp Bene,Debt Servic									
9710 Serial Bonds									
WB97105	0600	Principal	75,000.00	75,000.00	75,000.00	80,000.00	80,000.00	80,000.00	_____
WB97105	0700	Interest	74,212.50	70,763.00	70,763.00	67,188.00	67,188.00	67,188.00	_____
TOTAL Serial Bonds			149,212.50	145,763.00	145,763.00	147,188.00	147,188.00	147,188.00	_____
9901 Interfund Transfers									
WB99015	0901	Intfnd Trs	5,156.00	5,314.00	5,314.00	7,547.00	7,547.00	7,547.00	_____
TOTAL Interfund Transfers			5,156.00	5,314.00	5,314.00	7,547.00	7,547.00	7,547.00	_____
TOTAL Undistrib Emp Bene,Deb			154,368.50	151,077.00	151,077.00	154,735.00	154,735.00	154,735.00	_____
TOTAL BEACON HILLS WATER DIS			-25,207.79	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GLENHAM WATER DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
WC12204	2140	Meter Watr	-240,760.81	-339,712.00	-339,712.00	-347,730.00	-347,730.00	-347,730.00	_____
WC12204	2141	Water OutD	-109,813.74	.00	.00	.00	.00	.00	_____
WC12204	2142	Unmeter wt	.00	.00	.00	.00	.00	.00	_____
WC12204	2148	Int&Penalt	-4,811.14	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	_____
WC12204	2590	Permits Ot	-500.00	.00	.00	.00	.00	.00	_____
	TOTAL Supervisor		-355,885.69	-344,512.00	-344,512.00	-352,530.00	-352,530.00	-352,530.00	_____
1									
General Government									
1320	Auditor								
WC13205	0455	Auditors	198.00	770.00	770.00	611.00	611.00	611.00	_____
	TOTAL Auditor		198.00	770.00	770.00	611.00	611.00	611.00	_____
1420	Attorney								
WC14205	0455	Out Serv	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
	TOTAL Attorney		.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
1440	Engineer								
WC14405	0455	Out Serv	.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	_____
	TOTAL Engineer		.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	_____
1990	Contingency								
WC19905	0499	Contingenc	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
	TOTAL Contingency		.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
	TOTAL General Government		-355,687.69	-332,742.00	-332,742.00	-344,919.00	-344,919.00	-344,919.00	_____
8									
Home & Community Services									
1910	Insurance								
WC19105	0400	INS	5,399.09	8,847.00	8,847.00	9,089.00	9,089.00	9,089.00	_____
	TOTAL Insurance		5,399.09	8,847.00	8,847.00	9,089.00	9,089.00	9,089.00	_____
8310	Water Administration								
WC83105	0213	Cap Outlay	36,328.00	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
GLENHAM WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
TOTAL Water Administration	36,328.00	.00	.00	.00	.00	.00	_____
8320 Source of Supply,Power&Pumping							
WC83205 0413 Communicat	488.14	800.00	800.00	800.00	800.00	800.00	_____
WC83205 0431 Equip R/M	47,112.00	48,900.00	48,900.00	50,400.00	50,400.00	50,400.00	_____
WC83205 0455 Out Serv	62,314.22	46,140.00	46,140.00	47,520.00	47,520.00	47,520.00	_____
WC83205 0485 Utilities	17,679.28	14,915.00	14,915.00	24,550.00	24,550.00	24,550.00	_____
WC83205 0486 Prch water	121,677.63	160,000.00	160,000.00	150,000.00	150,000.00	150,000.00	_____
TOTAL Source of Supply,Power	249,271.27	270,755.00	270,755.00	273,270.00	273,270.00	273,270.00	_____
8340 Transmission & Distribution							
WC83405 0431 Equip R/M	24,648.00	25,584.00	25,584.00	26,400.00	26,400.00	26,400.00	_____
WC83405 0455 Out Serv	7,860.00	7,980.00	7,980.00	8,360.00	8,360.00	8,360.00	_____
TOTAL Transmission & Distrib	32,508.00	33,564.00	33,564.00	34,760.00	34,760.00	34,760.00	_____
TOTAL Home & Community Servi	323,506.36	313,166.00	313,166.00	317,119.00	317,119.00	317,119.00	_____
9 Undistrib Emp Bene,Debt Servic							
9901 Interfund Transfers							
WC99015 0901 Intfnd Trs	17,097.00	19,576.00	19,576.00	27,800.00	27,800.00	27,800.00	_____
TOTAL Interfund Transfers	17,097.00	19,576.00	19,576.00	27,800.00	27,800.00	27,800.00	_____
TOTAL Undistrib Emp Bene,Deb	17,097.00	19,576.00	19,576.00	27,800.00	27,800.00	27,800.00	_____
TOTAL GLENHAM WATER DISTRICT	-15,084.33	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
BRINCKERHOFF WATER DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
WD12204	2140	Meter Watr	-141,163.83	-194,123.00	-194,123.00	-224,761.00	-224,761.00	-224,761.00	_____
WD12204	2141	Water OutD	-123,563.94	.00	.00	.00	.00	.00	_____
WD12204	2148	Int&Penalt	-7,213.43	-7,000.00	-7,000.00	-6,500.00	-6,500.00	-6,500.00	_____
WD12204	2414	Meter Rent	-16.00	.00	.00	.00	.00	.00	_____
WD12204	2590	Permits Ot	-7,300.00	.00	.00	.00	.00	.00	_____
WD12204	9999	Approp FdB	.00	.00	-23,872.00	.00	.00	.00	_____
	TOTAL Supervisor		-279,257.20	-201,123.00	-224,995.00	-231,261.00	-231,261.00	-231,261.00	_____
1									
General Government									
1320	Auditor								
WD13205	0455	Auditors	181.00	405.00	405.00	357.00	357.00	357.00	_____
	TOTAL Auditor		181.00	405.00	405.00	357.00	357.00	357.00	_____
1420	Attorney								
WD14205	0455	Out Serv	1,485.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
	TOTAL Attorney		1,485.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
1440	Engineer								
WD14405	0455	Out Serv	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
	TOTAL Engineer		.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
1990	Contingency								
WD19905	0499	Conting	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
	TOTAL Contingency		.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	_____
	TOTAL General Government		-277,591.20	-188,718.00	-212,590.00	-218,904.00	-218,904.00	-218,904.00	_____
8									
Home & Community Services									
1910	Insurance								
WD19105	0400	INS	4,918.94	4,652.00	4,652.00	5,306.00	5,306.00	5,306.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
BRINCKERHOFF WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
TOTAL Insurance	4,918.94	4,652.00	4,652.00	5,306.00	5,306.00	5,306.00	_____
8320 Source of Supply,Power&Pumping							
WD83205 0413 Communicat	622.44	850.00	850.00	850.00	850.00	850.00	_____
WD83205 0431 Equip R/M	39,606.00	41,412.00	41,412.00	42,744.00	42,744.00	42,744.00	_____
WD83205 0455 Out Serv	92,402.00	95,700.00	95,700.00	99,048.00	99,048.00	99,048.00	_____
WD83205 0485 Utilities	32,507.28	26,084.00	26,084.00	44,000.00	44,000.00	44,000.00	_____
TOTAL Source of Supply,Power	165,137.72	164,046.00	164,046.00	186,642.00	186,642.00	186,642.00	_____
8340 Transmission & Distribution							
WD83405 0213 Cap Outlay	132,000.00	.00	.00	.00	.00	.00	_____
WD83405 0455 Out Serv	180.00	1,120.00	1,120.00	200.00	200.00	200.00	_____
WD83405 0464 Rentals	200.00	200.00	200.00	200.00	200.00	200.00	_____
TOTAL Transmission & Distrib	132,380.00	1,320.00	1,320.00	400.00	400.00	400.00	_____
TOTAL Home & Community Servi	302,436.66	170,018.00	170,018.00	192,348.00	192,348.00	192,348.00	_____
9 Undistrib Emp Bene,Debt Servic							
9901 Interfund Transfers							
WD99015 0901 Intfnd Trs	18,143.00	18,700.00	42,572.25	26,556.00	26,556.00	26,556.00	_____
TOTAL Interfund Transfers	18,143.00	18,700.00	42,572.25	26,556.00	26,556.00	26,556.00	_____
TOTAL Undistrib Emp Bene,Deb	18,143.00	18,700.00	42,572.25	26,556.00	26,556.00	26,556.00	_____
TOTAL BRINCKERHOFF WATER DIS	42,988.46	.00	.25	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
ROMBOUT WATER DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220 Supervisor									
WI12204	1028	Spec Asses	-77,271.00	-68,600.00	-68,600.00	-78,400.00	-78,400.00	-78,400.00	
WI12204	2123	Hookup Fee	-759.00	.00	.00	.00	.00	.00	
WI12204	2140	Meter Watr	-793,494.28	-823,408.00	-823,408.00	-898,972.00	-898,972.00	-898,972.00	
WI12204	2141	Water OutD	-3,088.58	.00	.00	.00	.00	.00	
WI12204	2148	Int&Penalt	-7,170.04	-6,200.00	-6,200.00	-6,200.00	-6,200.00	-6,200.00	
WI12204	2401	Interest	-35,172.35	-25,000.00	-25,000.00	-20,000.00	-20,000.00	-20,000.00	
WI12204	2415	OutDist DS	-6,479.00	.00	.00	.00	.00	.00	
WI12204	2590	Permits Ot	-25,075.00	.00	.00	.00	.00	.00	
WI12204	9999	Approp FdB	.00	.00	-14,000.00	.00	.00	.00	
TOTAL Supervisor			-948,509.25	-923,208.00	-937,208.00	-1,003,572.00	-1,003,572.00	-1,003,572.00	
1 General Government									
1320 Auditor									
WI13205	0455	Auditors	553.00	1,675.00	1,675.00	1,637.00	1,637.00	1,637.00	
TOTAL Auditor			553.00	1,675.00	1,675.00	1,637.00	1,637.00	1,637.00	
1420 Attorney									
WI14205	0455	Out Serv	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL Attorney			.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
1440 Engineer									
WI14405	0455	Out Serv	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL Engineer			.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
1990 Contingency									
WI19905	0499	Contingenc	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL Contingency			.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL General Government			-947,956.25	-910,533.00	-924,533.00	-990,935.00	-990,935.00	-990,935.00	
8 Home & Community Services									
1910 Insurance									
WI19105	0400	INS	15,046.61	19,237.00	19,237.00	24,357.00	24,357.00	24,357.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
ROMBOUT WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
TOTAL Insurance	15,046.61	19,237.00	19,237.00	24,357.00	24,357.00	24,357.00	_____
8320 Source of Supply,Power&Pumping							
WI83205 0413 Communicat	557.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
WI83205 0431 Equip R/M	16,044.00	16,680.00	16,680.00	17,088.00	17,088.00	17,088.00	_____
WI83205 0455 Out Serv	33,452.00	34,560.00	34,560.00	35,424.00	35,424.00	35,424.00	_____
WI83205 0485 Utilities	3,467.71	3,477.00	3,477.00	7,000.00	7,000.00	7,000.00	_____
WI83205 0486 Prch water	739,707.33	700,000.00	700,000.00	750,000.00	750,000.00	750,000.00	_____
TOTAL Source of Supply,Power	793,228.92	755,717.00	755,717.00	810,512.00	810,512.00	810,512.00	_____
8340 Transmission & Distribution							
WI83405 0431 Equip R/M	43,156.00	40,680.00	40,680.00	41,688.00	41,688.00	41,688.00	_____
WI83405 0455 Out Serv	4,032.00	4,020.00	4,020.00	4,340.00	4,340.00	4,340.00	_____
TOTAL Transmission & Distrib	47,188.00	44,700.00	44,700.00	46,028.00	46,028.00	46,028.00	_____
TOTAL Home & Community Servi	855,463.53	819,654.00	819,654.00	880,897.00	880,897.00	880,897.00	_____
9 Undistrib Emp Bene,Debt Servic							
9730 Bond Anticipation Notes							
WI97305 0600 Principal	70,000.00	56,000.00	70,000.00	70,000.00	70,000.00	70,000.00	_____
WI97305 0700 Interest	13,961.11	12,600.00	12,600.00	8,400.00	8,400.00	8,400.00	_____
TOTAL Bond Anticipation Note	83,961.11	68,600.00	82,600.00	78,400.00	78,400.00	78,400.00	_____
9901 Interfund Transfers							
WI99015 0901 Intfnd Trs	20,127.00	22,279.00	22,279.00	31,638.00	31,638.00	31,638.00	_____
TOTAL Interfund Transfers	20,127.00	22,279.00	22,279.00	31,638.00	31,638.00	31,638.00	_____
TOTAL Undistrib Emp Bene,Deb	104,088.11	90,879.00	104,879.00	110,038.00	110,038.00	110,038.00	_____
TOTAL ROMBOUT WATER DISTRICT	11,595.39	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
MERRITT WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0							
1220 Supervisor							
WM12204 1028 Spec Asses	-130,000.00	-127,000.00	-127,000.00	-124,000.00	-124,000.00	-124,000.00	_____
WM12204 2140 Meter Watr	-269,384.08	-188,314.00	-188,314.00	-193,809.00	-193,809.00	-193,809.00	_____
WM12204 2148 Int&Penalt	-4,786.69	-4,812.00	-4,812.00	-3,200.00	-3,200.00	-3,200.00	_____
WM12204 2590 Permits Ot	-21,900.00	.00	.00	.00	.00	.00	_____
WM12204 9999 Approp FdB	.00	.00	-37,999.51	.00	.00	.00	_____
TOTAL Supervisor	-426,070.77	-320,126.00	-358,125.51	-321,009.00	-321,009.00	-321,009.00	_____
1 General Government							
1320 Auditor							
WM13205 0455 Auditors	200.00	607.00	607.00	568.00	568.00	568.00	_____
TOTAL Auditor	200.00	607.00	607.00	568.00	568.00	568.00	_____
1420 Attorney							
WM14205 0455 Out Serv	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
TOTAL Attorney	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
1440 Engineer							
WM14405 0455 Out Serv	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
TOTAL Engineer	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
1990 Contingency							
WM19905 0499 Contingenc	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
TOTAL Contingency	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
TOTAL General Government	-425,870.77	-307,519.00	-345,518.51	-308,441.00	-308,441.00	-308,441.00	_____
8 Home & Community Services							
1910 Insurance							
WM19105 0400 INS	5,452.13	6,973.00	6,973.00	8,446.00	8,446.00	8,446.00	_____
TOTAL Insurance	5,452.13	6,973.00	6,973.00	8,446.00	8,446.00	8,446.00	_____
8320 Source of Supply,Power&Pumping							
WM83205 0413 Communicat	278.94	250.00	250.00	300.00	300.00	300.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
MERRITT WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
WM83205 0485 Utilities	1,177.29	1,000.00	1,000.00	1,700.00	1,700.00	1,700.00	_____
TOTAL Source of Supply,Power	1,456.23	1,250.00	1,250.00	2,000.00	2,000.00	2,000.00	_____
8340 Transmission & Distribution							
WM83405 0431 Equip R/M	29,300.00	30,000.00	30,000.00	30,900.00	30,900.00	30,900.00	_____
WM83405 0455 Out Serv	1,090.00	680.00	680.00	200.00	200.00	200.00	_____
TOTAL Transmission & Distrib	30,390.00	30,680.00	30,680.00	31,100.00	31,100.00	31,100.00	_____
TOTAL Home & Community Servi	37,298.36	38,903.00	38,903.00	41,546.00	41,546.00	41,546.00	_____
9 Undistrib Emp Bene,Debt Servic							
9710 Serial Bonds							
WM97105 0600 Principal	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	_____
WM97105 0700 Interest	30,000.00	27,000.00	27,000.00	24,000.00	24,000.00	24,000.00	_____
TOTAL Serial Bonds	130,000.00	127,000.00	127,000.00	124,000.00	124,000.00	124,000.00	_____
9901 Interfund Transfers							
WM99015 0901 Intfnd Trs	127,045.79	141,616.00	179,615.51	142,895.00	142,895.00	142,895.00	_____
TOTAL Interfund Transfers	127,045.79	141,616.00	179,615.51	142,895.00	142,895.00	142,895.00	_____
TOTAL Undistrib Emp Bene,Deb	257,045.79	268,616.00	306,615.51	266,895.00	266,895.00	266,895.00	_____
TOTAL MERRITT WATER DISTRICT	-131,526.62	.00	.00	.00	.00	.00	_____

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
SNOOK ROAD WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0							
1220 Supervisor							
WS12204 5031 Infnd Rev	-117,035.79	-130,842.00	-130,842.00	-127,594.00	-127,594.00	-127,594.00	
TOTAL Supervisor	-117,035.79	-130,842.00	-130,842.00	-127,594.00	-127,594.00	-127,594.00	
1 General Government							
1320 Auditor							
WS13205 0455 Auditors	92.00	263.00	263.00	232.00	232.00	232.00	
TOTAL Auditor	92.00	263.00	263.00	232.00	232.00	232.00	
1420 Attorney							
WS14205 0455 Out Serv	.00	500.00	500.00	500.00	500.00	500.00	
TOTAL Attorney	.00	500.00	500.00	500.00	500.00	500.00	
1440 Engineer							
WS14405 0455 Out Serv	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL Engineer	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL General Government	-116,943.79	-129,079.00	-129,079.00	-125,862.00	-125,862.00	-125,862.00	
8 Home & Community Services							
1910 Insurance							
WS19105 0400 INS	2,103.43	3,025.00	3,025.00	3,452.00	3,452.00	3,452.00	
TOTAL Insurance	2,103.43	3,025.00	3,025.00	3,452.00	3,452.00	3,452.00	
8320 Source of Supply,Power&Pumping							
WS83205 0413 Communicat	278.94	350.00	350.00	350.00	350.00	350.00	
WS83205 0431 Equip R/M	37,728.00	39,180.00	39,180.00	39,960.00	39,960.00	39,960.00	
WS83205 0447 LAB TEST	.00	5,000.00	5,000.00	.00	.00	.00	
WS83205 0455 Out Serv	43,596.00	45,300.00	45,300.00	46,752.00	46,752.00	46,752.00	
WS83205 0485 Utilities	18,058.47	16,224.00	16,224.00	15,348.00	15,348.00	15,348.00	
WS83205 0486 Prch water	15,178.95	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL Source of Supply,Power	114,840.36	126,054.00	126,054.00	122,410.00	122,410.00	122,410.00	
TOTAL Home & Community Servi	116,943.79	129,079.00	129,079.00	125,862.00	125,862.00	125,862.00	
TOTAL SNOOK ROAD WATER DISTR	.00	.00	.00	.00	.00	.00	
TOTAL REVENUE	-2,466,040.21	-2,258,248.00	-2,334,119.51	-2,377,275.00	-2,377,275.00	-2,377,275.00	
TOTAL EXPENSE	2,328,828.62	2,258,248.00	2,334,119.76	2,377,275.00	2,377,275.00	2,377,275.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
SNOOK ROAD WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
GRAND TOTAL	-137,211.59	.00	.25	.00	.00	.00	_____

** END OF REPORT - Generated by Maureen McLennon **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
SNOOK ROAD WATER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT

Sequence	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	N
Sequence 3	3	Y	N
Sequence 4	0	N	N

Report title:
 11/26/2025 09:59 | TOWN OF FISHKILL
 mmclennon | NEXT YEAR BUDGET COMPARISON REPORT

| P
 | bgnyrp

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 2
 Budget level 3: 3
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

SEWER DISTRICTS

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
DUTCHESS PARK SEWER DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
SA12204	2120	Swr Rents	-704,317.22	-2,145,820.00	-2,145,820.00	-2,149,559.00	-1,980,574.00	-1,980,574.00	
SA12204	2121	Sewer OutD	-640,116.35	.00	.00	.00	.00	.00	
SA12204	2124	Surchg OSD	-735.00	.00	.00	.00	.00	.00	
SA12204	2125	Sewer-Unmt	-4,784.00	-5,520.00	-5,520.00	-6,732.00	-6,732.00	-6,732.00	
SA12204	2128	Int&Penalt	-516.65	-520.00	-520.00	-500.00	-500.00	-500.00	
SA12204	2374	Swr OthrGv	-371,074.24	-450,000.00	-450,000.00	-70,000.00	-70,000.00	-70,000.00	
SA12204	2401	Interest	-23,830.40	-25,906.00	-25,906.00	-4,000.00	-4,000.00	-4,000.00	
SA12204	2770	Unclass Rv	.00	.00	.00	.00	.00	.00	
	TOTAL Supervisor		-1,745,373.86	-2,627,766.00	-2,627,766.00	-2,230,791.00	-2,061,806.00	-2,061,806.00	
1									
General Government									
1320	Auditor								
SA13205	0455	Auditors	1,294.00	4,500.00	4,500.00	4,661.00	4,661.00	4,661.00	
	TOTAL Auditor		1,294.00	4,500.00	4,500.00	4,661.00	4,661.00	4,661.00	
1420	Attorney								
SA14205	0455	Out Serv	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
	TOTAL Attorney		.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
1440	Engineer								
SA14405	0455	Out Serv	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	TOTAL Engineer		.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
1990	Contingency								
SA19905	0499	Contingenc	.00	100,000.00	94,925.00	100,000.00	100,000.00	100,000.00	
	TOTAL Contingency		.00	100,000.00	94,925.00	100,000.00	100,000.00	100,000.00	
	TOTAL General Government		-1,744,079.86	-2,514,766.00	-2,519,841.00	-2,117,630.00	-1,948,645.00	-1,948,645.00	
8									
Home & Community Services									
1910	Insurance								
SA19105	0400	INS	35,246.09	51,666.00	51,666.00	69,327.00	69,327.00	69,327.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
DUTCHESS PARK SEWER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
TOTAL Insurance	35,246.09	51,666.00	51,666.00	69,327.00	69,327.00	69,327.00	_____
8120 Sanitary Sewers							
SA81205 0213 Cap Outlay	50,900.00	100,000.00	105,075.00	.00	.00	.00	_____
SA81205 0413 Communicat	4,226.44	4,500.00	4,500.00	4,700.00	4,700.00	4,700.00	_____
SA81205 0431 Equip R/M	223,017.00	231,120.00	231,120.00	238,500.00	238,500.00	238,500.00	_____
SA81205 0440 Fuel	6,030.87	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	_____
SA81205 0455 Out Serv	234,072.00	246,000.00	246,000.00	261,672.00	261,672.00	261,672.00	_____
SA81205 0461 Refuse Rem	2,522.04	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	_____
SA81205 0485 Utilities	105,425.39	118,169.00	118,169.00	190,000.00	190,000.00	190,000.00	_____
TOTAL Sanitary Sewers	626,193.74	712,789.00	717,864.00	707,872.00	707,872.00	707,872.00	_____
8130 Sewage Treatment & Disposal							
SA81305 0434 Fac Rep&Mt	.00	.00	.00	.00	.00	.00	_____
SA81305 0455 Out Serv	1,366,071.54	1,700,000.00	1,700,000.00	1,100,000.00	1,100,000.00	1,100,000.00	_____
TOTAL Sewage Treatment & Dis	1,366,071.54	1,700,000.00	1,700,000.00	1,100,000.00	1,100,000.00	1,100,000.00	_____
TOTAL Home & Community Servi	2,027,511.37	2,464,455.00	2,469,530.00	1,877,199.00	1,877,199.00	1,877,199.00	_____
9 Undistrib Emp Bene,Debt Servic							
9901 Interfund Transfers							
SA99015 0901 Intfnd Trs	36,073.00	50,311.00	50,311.00	71,446.00	71,446.00	71,446.00	_____
TOTAL Interfund Transfers	36,073.00	50,311.00	50,311.00	71,446.00	71,446.00	71,446.00	_____
TOTAL Undistrib Emp Bene,Deb	36,073.00	50,311.00	50,311.00	71,446.00	71,446.00	71,446.00	_____
TOTAL DUTCHESS PARK SEWER DI	319,504.51	.00	.00	-168,985.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
ROMBOUT SEWER DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
SH12204	1030	Spc As Adv	-203,444.00	-434,933.00	-434,933.00	-439,912.00	-439,912.00	-439,912.00	
SH12204	2120	Swr Rents	-563,030.71	-591,397.00	-591,397.00	-568,150.00	-568,150.00	-568,150.00	
SH12204	2121	Sewer OutD	-14,989.45	.00	.00	.00	.00	.00	
SH12204	2123	Hookup Fee	-2,184.00	.00	.00	.00	.00	.00	
SH12204	2124	OutDist DS	-17,818.80	.00	.00	.00	.00	.00	
SH12204	2401	Interest	-9,546.15	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	
SH12204	5031	Infnd Rev	-216,763.97	.00	.00	.00	.00	.00	
SH12204	9999	Approp FdB	.00	.00	.00	-100,000.00	-100,000.00	-100,000.00	
	TOTAL Supervisor		-1,027,777.08	-1,032,830.00	-1,032,830.00	-1,114,562.00	-1,114,562.00	-1,114,562.00	
1									
	General Government								
1320	Auditor								
SH13205	0455	Auditors	684.00	1,881.00	1,881.00	1,832.00	1,832.00	1,832.00	
	TOTAL Auditor		684.00	1,881.00	1,881.00	1,832.00	1,832.00	1,832.00	
1420	Attorney								
SH14205	0455	Out Serv	.00	500.00	500.00	500.00	500.00	500.00	
	TOTAL Attorney		.00	500.00	500.00	500.00	500.00	500.00	
1440	Engineer								
SH14405	0455	Out Serv	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
	TOTAL Engineer		.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
1990	Contingency								
SH19905	0499	Contingenc	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	TOTAL Contingency		.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	TOTAL General Government		-1,027,093.08	-1,005,449.00	-1,005,449.00	-1,087,230.00	-1,087,230.00	-1,087,230.00	
8									
	Home & Community Services								
1910	Insurance								
SH19105	0400	Expense	18,632.13	21,602.00	21,602.00	27,249.00	27,249.00	27,249.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
ROMBOUT SEWER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
TOTAL Insurance	18,632.13	21,602.00	21,602.00	27,249.00	27,249.00	27,249.00	_____
8110 Sewer Administration							
SH81105 0453 EFC O/S	20,062.00	19,237.00	19,237.00	18,387.00	18,387.00	18,387.00	_____
TOTAL Sewer Administration	20,062.00	19,237.00	19,237.00	18,387.00	18,387.00	18,387.00	_____
8120 Sanitary Sewers							
SH81205 0413 Communicat	557.88	750.00	750.00	750.00	750.00	750.00	_____
SH81205 0431 Equip R/M	9,888.00	10,320.00	10,320.00	10,572.00	10,572.00	10,572.00	_____
SH81205 0440 Fuel	9,103.90	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	_____
TOTAL Sanitary Sewers	19,549.78	26,070.00	26,070.00	26,322.00	26,322.00	26,322.00	_____
8130 Sewage Treatment & Disposal							
SH81305 0201 Equipment	.00	40,000.00	40,000.00	100,000.00	100,000.00	100,000.00	_____
SH81305 0431 Equip R/M	65,100.00	67,704.00	67,704.00	69,408.00	69,408.00	69,408.00	_____
SH81305 0455 Out Serv	247,112.00	254,916.00	254,916.00	261,288.00	261,288.00	261,288.00	_____
SH81305 0461 Refuse Rem	73,205.60	83,708.00	83,708.00	86,000.00	86,000.00	86,000.00	_____
SH81305 0485 Utilities	21,471.87	35,000.00	35,000.00	27,000.00	27,000.00	27,000.00	_____
TOTAL Sewage Treatment & Dis	406,889.47	481,328.00	481,328.00	543,696.00	543,696.00	543,696.00	_____
TOTAL Home & Community Servi	465,133.38	548,237.00	548,237.00	615,654.00	615,654.00	615,654.00	_____
9 Undistrib Emp Bene,Debt Servic							
9710 Serial Bonds							
SH97105 0600 Principal	325,000.00	330,000.00	330,000.00	340,000.00	340,000.00	340,000.00	_____
SH97105 0700 Interest	108,888.31	104,933.00	104,933.00	99,912.00	99,912.00	99,912.00	_____
TOTAL Serial Bonds	433,888.31	434,933.00	434,933.00	439,912.00	439,912.00	439,912.00	_____
9901 Interfund Transfers							
SH99015 0901 Intfnd Trs	19,241.00	22,279.00	22,279.00	31,664.00	31,664.00	31,664.00	_____
TOTAL Interfund Transfers	19,241.00	22,279.00	22,279.00	31,664.00	31,664.00	31,664.00	_____
TOTAL Undistrib Emp Bene,Deb	453,129.31	457,212.00	457,212.00	471,576.00	471,576.00	471,576.00	_____
TOTAL ROMBOUT SEWER DISTRICT	-108,830.39	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-2,773,150.94	-3,660,596.00	-3,660,596.00	-3,345,353.00	-3,176,368.00	-3,176,368.00	_____
TOTAL EXPENSE	2,983,825.06	3,660,596.00	3,660,596.00	3,176,368.00	3,176,368.00	3,176,368.00	_____
GRAND TOTAL	210,674.12	.00	.00	-168,985.00	.00	.00	_____

** END OF REPORT - Generated by Maureen McLennon **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
ROMBOUT SEWER DISTRICT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
Sequence 1	1	Y	Y				
Sequence 2	2	Y	N				
Sequence 3	3	Y	N				
Sequence 4	0	N	N				

Report title:
 11/26/2025 10:00 | TOWN OF FISHKILL
 mmclennon | NEXT YEAR BUDGET COMPARISON REPORT

| P
 | bgnyrp

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 2
 Budget level 3: 3
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

LIGHTING DISTRICTS

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
FISHKILL WOODS LIGHTING DIST.	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
1	General Government						
1220	Supervisor						
LF12204	1028	Spec Asses	-9,459.00	-10,110.00	-10,110.00	-10,785.00	-10,785.00 _____
	TOTAL Supervisor		-9,459.00	-10,110.00	-10,110.00	-10,785.00	-10,785.00 _____
	TOTAL General Government		-9,459.00	-10,110.00	-10,110.00	-10,785.00	-10,785.00 _____
5	Transportation						
5182	Street Lighting						
LF51825	0485	Utilities	9,189.27	9,893.00	9,893.00	10,500.00	10,500.00 _____
	TOTAL Street Lighting		9,189.27	9,893.00	9,893.00	10,500.00	10,500.00 _____
	TOTAL Transportation		9,189.27	9,893.00	9,893.00	10,500.00	10,500.00 _____
8	Home & Community Services						
9901	Interfund Transfers						
LF99015	0901	Intfnd Trs	181.00	217.00	217.00	285.00	285.00 _____
	TOTAL Interfund Transfers		181.00	217.00	217.00	285.00	285.00 _____
	TOTAL Home & Community Servi		181.00	217.00	217.00	285.00	285.00 _____
	TOTAL FISHKILL WOODS LIGHTIN		-88.73	.00	.00	.00	.00 _____

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
GLENHAM LIGHTING DISTRICT			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
LG12204	1028	Spec Asses	-61,425.00	-65,390.00	-65,390.00	-66,841.00	-66,841.00	-66,841.00	_____
	TOTAL Supervisor		-61,425.00	-65,390.00	-65,390.00	-66,841.00	-66,841.00	-66,841.00	_____
5									
Transportation									
5182	Street Lighting								
LG51825	0485	Utilities	58,720.75	63,978.00	63,978.00	65,000.00	65,000.00	65,000.00	_____
	TOTAL Street Lighting		58,720.75	63,978.00	63,978.00	65,000.00	65,000.00	65,000.00	_____
	TOTAL Transportation		-2,704.25	-1,412.00	-1,412.00	-1,841.00	-1,841.00	-1,841.00	_____
9									
Undistrib Emp Bene,Debt Servic									
9901	Interfund Transfers								
LG99015	0901	Intfnd Trs	1,198.00	1,412.00	1,412.00	1,841.00	1,841.00	1,841.00	_____
	TOTAL Interfund Transfers		1,198.00	1,412.00	1,412.00	1,841.00	1,841.00	1,841.00	_____
	TOTAL Undistrib Emp Bene,Deb		1,198.00	1,412.00	1,412.00	1,841.00	1,841.00	1,841.00	_____
	TOTAL GLENHAM LIGHTING DISTR		-1,506.25	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
MERRITT PARK LIGHTING	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0							
1220 Supervisor							
LM12204 1030 Spc As Adv	-62,647.00	-66,294.00	-66,294.00	-68,367.00	-68,367.00	-68,367.00	_____
TOTAL Supervisor	-62,647.00	-66,294.00	-66,294.00	-68,367.00	-68,367.00	-68,367.00	_____
5 Transportation							
5182 Street Lighting							
LM51825 0485 Utilities	59,885.37	64,854.00	64,854.00	66,500.00	66,500.00	66,500.00	_____
TOTAL Street Lighting	59,885.37	64,854.00	64,854.00	66,500.00	66,500.00	66,500.00	_____
TOTAL Transportation	-2,761.63	-1,440.00	-1,440.00	-1,867.00	-1,867.00	-1,867.00	_____
9 Undistrib Emp Bene,Debt Servic							
9901 Interfund Transfers							
LM99015 0901 Intfnd Trs	1,208.00	1,440.00	1,440.00	1,867.00	1,867.00	1,867.00	_____
TOTAL Interfund Transfers	1,208.00	1,440.00	1,440.00	1,867.00	1,867.00	1,867.00	_____
TOTAL Undistrib Emp Bene,Deb	1,208.00	1,440.00	1,440.00	1,867.00	1,867.00	1,867.00	_____
TOTAL MERRITT PARK LIGHTING	-1,553.63	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2026	2026	2026	
OVERLOOK POINT LIGHTING DIST.		ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
3	Public Safety							
0000								
L012204	1028 Spec Asses	-37,021.00	-39,661.00	-39,661.00	-34,117.00	-34,117.00	-34,117.00	_____
5182	Street Lighting							
L051825	0485 Utilities	24,189.85	38,810.00	38,810.00	33,000.00	33,000.00	33,000.00	_____
	TOTAL Street Lighting	-12,831.15	-851.00	-851.00	-1,117.00	-1,117.00	-1,117.00	_____
9901	Interfund Transfers							
L099015	0901 Intfnd Trs	481.00	851.00	851.00	1,117.00	1,117.00	1,117.00	_____
	TOTAL Interfund Transfers	481.00	851.00	851.00	1,117.00	1,117.00	1,117.00	_____
	TOTAL Public Safety	-12,350.15	.00	.00	.00	.00	.00	_____
	TOTAL OVERLOOK POINT LIGHTIN	-12,350.15	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
ROUND HILL LIGHT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0							
1220 Supervisor							
LR12204 1028 Spec Asses	-19,535.00	-20,546.00	-20,546.00	-19,578.00	-19,578.00	-19,578.00	_____
TOTAL Supervisor	-19,535.00	-20,546.00	-20,546.00	-19,578.00	-19,578.00	-19,578.00	_____
5 Transportation							
5182 Street Lighting							
LR51825 0485 Utilities	18,503.90	20,097.00	20,097.00	19,000.00	19,000.00	19,000.00	_____
TOTAL Street Lighting	18,503.90	20,097.00	20,097.00	19,000.00	19,000.00	19,000.00	_____
TOTAL Transportation	-1,031.10	-449.00	-449.00	-578.00	-578.00	-578.00	_____
9 Undistrib Emp Bene,Debt Servic							
9901 Interfund Transfers							
LR99015 0901 Intfnd Trs	378.00	449.00	449.00	578.00	578.00	578.00	_____
TOTAL Interfund Transfers	378.00	449.00	449.00	578.00	578.00	578.00	_____
TOTAL Undistrib Emp Bene,Deb	378.00	449.00	449.00	578.00	578.00	578.00	_____
TOTAL ROUND HILL LIGHT	-653.10	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
ROUTE 9 SIDEWALK LIGHTING DIST			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
LS12204	1030	Spc As Adv	-8,292.00	-8,658.00	-8,658.00	-9,244.00	-9,244.00	-9,244.00	_____
	TOTAL Supervisor		-8,292.00	-8,658.00	-8,658.00	-9,244.00	-9,244.00	-9,244.00	_____
5									
Transportation									
5182	Street Lighting								
LS51825	0485	Utilities	7,812.52	8,467.00	8,467.00	9,000.00	9,000.00	9,000.00	_____
	TOTAL Street Lighting		7,812.52	8,467.00	8,467.00	9,000.00	9,000.00	9,000.00	_____
	TOTAL Transportation		-479.48	-191.00	-191.00	-244.00	-244.00	-244.00	_____
9									
Undistrib Emp Bene,Debt Servic									
9901	Interfund Transfers								
LS99015	0901	Interfund	161.00	191.00	191.00	244.00	244.00	244.00	_____
	TOTAL Interfund Transfers		161.00	191.00	191.00	244.00	244.00	244.00	_____
	TOTAL Undistrib Emp Bene,Deb		161.00	191.00	191.00	244.00	244.00	244.00	_____
	TOTAL ROUTE 9 SIDEWALK LIGHT		-318.48	.00	.00	.00	.00	.00	_____

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:			2024	2025	2025	2026	2026	2026	
ROMBOUT VILLAGE LIGHTING DIST			ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0									
1220	Supervisor								
LV12204	1030	Spc As Adv	-10,531.00	-10,954.00	-10,954.00	-11,558.00	-11,558.00	-11,558.00	_____
LV12204	2401	Interest	-5,216.39	.00	.00	.00	.00	.00	_____
	TOTAL Supervisor		-15,747.39	-10,954.00	-10,954.00	-11,558.00	-11,558.00	-11,558.00	_____
5									
Transportation									
5182	Street Lighting								
LV51825	0485	Utilities	9,840.64	10,712.00	10,712.00	11,250.00	11,250.00	11,250.00	_____
	TOTAL Street Lighting		9,840.64	10,712.00	10,712.00	11,250.00	11,250.00	11,250.00	_____
	TOTAL Transportation		-5,906.75	-242.00	-242.00	-308.00	-308.00	-308.00	_____
9									
Undistrib Emp Bene,Debt Servic									
9901	Interfund Transfers								
LV99015	0901	Intfnd Trs	205.00	242.00	242.00	308.00	308.00	308.00	_____
	TOTAL Interfund Transfers		205.00	242.00	242.00	308.00	308.00	308.00	_____
	TOTAL Undistrib Emp Bene,Deb		205.00	242.00	242.00	308.00	308.00	308.00	_____
	TOTAL ROMBOUT VILLAGE LIGHTI		-5,701.75	.00	.00	.00	.00	.00	_____

TOWN OF FISHKILL



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
WATERFRONT LIGHT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT
0							
1220 Supervisor							
LW12204 1028 Spec Asses	-71,361.00	-76,001.00	-76,001.00	-78,890.00	-78,890.00	-78,890.00	_____
TOTAL Supervisor	-71,361.00	-76,001.00	-76,001.00	-78,890.00	-78,890.00	-78,890.00	_____
5 Transportation							
5182 Street Lighting							
LW51825 0485 Utilities	68,866.89	74,360.00	74,360.00	76,750.00	76,750.00	76,750.00	_____
TOTAL Street Lighting	68,866.89	74,360.00	74,360.00	76,750.00	76,750.00	76,750.00	_____
TOTAL Transportation	-2,494.11	-1,641.00	-1,641.00	-2,140.00	-2,140.00	-2,140.00	_____
9 Undistrib Emp Bene,Debt Servic							
9901 Interfund Transfers							
LW99015 0901 Intfnd Trs	1,496.00	1,641.00	1,641.00	2,140.00	2,140.00	2,140.00	_____
TOTAL Interfund Transfers	1,496.00	1,641.00	1,641.00	2,140.00	2,140.00	2,140.00	_____
TOTAL Undistrib Emp Bene,Deb	1,496.00	1,641.00	1,641.00	2,140.00	2,140.00	2,140.00	_____
TOTAL WATERFRONT LIGHT	-998.11	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	-285,487.39	-297,614.00	-297,614.00	-299,380.00	-299,380.00	-299,380.00	_____
TOTAL EXPENSE	262,317.19	297,614.00	297,614.00	299,380.00	299,380.00	299,380.00	_____
GRAND TOTAL	-23,170.20	.00	.00	.00	.00	.00	_____

** END OF REPORT - Generated by Maureen McLennon **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	
WATERFRONT LIGHT	ACTUAL	ORIG BUD	REVISED BUD	TENTATIVE	PRELIM	ADOPTED	COMMENT

Sequence	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	N
Sequence 3	3	Y	N
Sequence 4	0	N	N

Report title:
 11/26/2025 10:01 | TOWN OF FISHKILL
 mmclennon | NEXT YEAR BUDGET COMPARISON REPORT

| P
 | bgnyrp

PROJECTION: 2026 Town of Fishkill Budget

FOR PERIOD 99

Report type: 5
 Budget level: 1
 Budget level 2: 2
 Budget level 3: 3
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

EXEMPTION IMPACT REPORT

Equalized Total Assessed Value 4,634,460,903

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	19	22,321,548	0.48
13100	CO - GENERALLY	RPTL 406(1)	3	24,362,100	0.53
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	40,000	0.00
13441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	6	7,388,760	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	54	26,331,440	0.57
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	2	115,500	0.00
13650	VG - GENERALLY	RPTL 406(1)	16	5,209,300	0.11
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	9	1,429,920	0.03
13800	SCHOOL DISTRICT	RPTL 408	15	30,620,300	0.66
14100	USA - GENERALLY	RPTL 400(1)	1	4,200,000	0.09
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	177,533,100	3.83
19950	MUNICIPAL RAILROAD	RPTL 456	5	13,900,000	0.30
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	2,038,800	0.04
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	24	93,605,700	2.02
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	9	12,642,000	0.27
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	19	40,355,900	0.87
26050	AGRICULTURAL SOCIETY	RPTL 450	1	440,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	60,000	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	12	6,077,770	0.13
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	6	3,818,200	0.08
32300	NYS LAND TAXABLE FOR SCHOOL OI	RPTL 536	1	12,170	0.00
32301	NYS LAND TAXABLE FOR SCHOOL OI	RPTL 536	65	60,717,000	1.31
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	1,050,300	0.02
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	5,000	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	419	11,276,565	0.24
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	27,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	209	9,348,625	0.20

Equalized Total Assessed Value 4,634,460,903

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	131	9,076,050	0.20
41160	COLD WAR VETERANS (15%)	RPTL 458-b	14	168,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	32	384,000	0.01
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	79,375	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	145,545	0.00
41400	CLERGY	RPTL 460	2	3,000	0.00
41633	VOL/FIRE/AMB	RPTL 466-a	27	1,350,710	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	4	779,020	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	54	9,049,613	0.20
41803	PERSONS AGE 65 OR OVER	RPTL 467	49	3,781,370	0.08
41806	PERSONS AGE 65 OR OVER	RPTL 467	15	1,372,675	0.03
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	196,550	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	236,500	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	3	1,879,460	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	8,930,000	0.19
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	50	687,050	0.01
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	7,000	0.00
Total Exemptions Exclusive of System Exemptions:			1,309	593,052,916	12.80
Total System Exemptions:			0	0	0.00
Totals:			1,309	593,052,916	12.80

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 561,493,604

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13650	VG - GENERALLY	RPTL 406(1)	15	5,129,300	0.91
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	500,000	0.09
13800	SCHOOL DISTRICT	RPTL 408	6	3,574,300	0.64
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	9	62,033,100	11.05
19950	MUNICIPAL RAILROAD	RPTL 456	1	1,500,000	0.27
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	285,900	0.05
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	5,610,600	1.00
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	1,400,000	0.25
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	29	773,580	0.14
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	11	463,600	0.08
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	5	145,075	0.03
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	24,000	0.00
41633	VOL/FIRE/AMB	RPTL 466-a	6	217,680	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	11	1,545,100	0.28
41803	PERSONS AGE 65 OR OVER	RPTL 467	6	235,030	0.04
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	140,000	0.02
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	9,200	0.00
Total Exemptions Exclusive of System Exemptions:			116	83,586,465	14.89
Total System Exemptions:			0	0	0.00
Totals:			116	83,586,465	14.89

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 4,072,967,299

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	19	22,321,548	0.55
13100	CO - GENERALLY	RPTL 406(1)	3	24,362,100	0.60
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	40,000	0.00
13441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	6	7,388,760	0.18
13500	TOWN - GENERALLY	RPTL 406(1)	54	26,331,440	0.65
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	2	115,500	0.00
13650	VG - GENERALLY	RPTL 406(1)	1	80,000	0.00
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	8	929,920	0.02
13800	SCHOOL DISTRICT	RPTL 408	9	27,046,000	0.66
14100	USA - GENERALLY	RPTL 400(1)	1	4,200,000	0.10
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	115,500,000	2.84
19950	MUNICIPAL RAILROAD	RPTL 456	4	12,400,000	0.30
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,752,900	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	14	87,995,100	2.16
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	9	12,642,000	0.31
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	18	38,955,900	0.96
26050	AGRICULTURAL SOCIETY	RPTL 450	1	440,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	60,000	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	12	6,077,770	0.15
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	3,818,200	0.09
32300	NYS LAND TAXABLE FOR SCHOOL ON	RPTL 536	1	12,170	0.00
32301	NYS LAND TAXABLE FOR SCHOOL ON	RPTL 536	65	60,717,000	1.49
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	1,050,300	0.03
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	5,000	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	390	10,502,985	0.26
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	27,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	198	8,885,025	0.22
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	126	8,930,975	0.22
41160	COLD WAR VETERANS (15%)	RPTL 458-b	14	168,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	30	360,000	0.01

Equalized Total Assessed Value 4,072,967,299

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	79,375	0.00
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	145,545	0.00
41400	CLERGY	RPTL 460	2	3,000	0.00
41633	VOL/FIRE/AMB	RPTL 466-a	21	1,133,030	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	4	779,020	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	43	7,504,513	0.18
41803	PERSONS AGE 65 OR OVER	RPTL 467	43	3,546,340	0.09
41806	PERSONS AGE 65 OR OVER	RPTL 467	15	1,372,675	0.03
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	196,550	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	236,500	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	1,739,460	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	2	8,930,000	0.22
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	49	677,850	0.02
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	7,000	0.00
Total Exemptions Exclusive of System Exemptions:			1,193	509,466,451	12.51
Total System Exemptions:			0	0	0.00
Totals:			1,193	509,466,451	12.51

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

LIBRARY DISTRICT

**BLODGETT MEMORIAL LIBRARY-DISTRICT OF FISHKILL
ELECTION REPORT**

November 12, 2025

RECEIVED

To: Anthony Ruggiero-President
Blodgett Memorial Library Board of Trustees
Comptroller
Town Clerk
Town of Fishkill, NY

NOV 21 2025

Initial: P.O.

The following are the results of the November 12, 2025
Blodgett Memorial Library Election:

PROPOSITION 1

Should the Budget \$1,161,879.00 (\$1,147,249.00 collected from Tax Revenue) for 2026 as proposed by the Board of Trustees of the Blodgett Memorial Library District of Fishkill be approved.

YES 41 votes
NO 0 votes

ELECTION OF MEMBERS OF BOARD OF TRUSTEES

Trustee 1: Christina Spano-Ruggiero 46 votes
Trustee 2: Joelle Morabito-Cruz 45 votes

SIGNED:

Henry V. Ricci [Henry V. Ricci]
Donald Spano [DONALD SPANO, VOLUNTEER]
[Signature] EPWSU COLON
Pete Gorey Peter GOREY
Cathy Adler CATHY ADLER
Teresa M. Hardin Teresa M. Hardin

2026 Budget	2026 Approved Budget
Income	
Property Taxes	\$ 1,147,249.00
4000-01 GAP-I.L.T.	\$ 10,000.00
4010-00 Library Charges	\$ -
4010-01 Fines	\$ -
4010-03 Internet Printer Fee	\$ 100.00
4010-04 Library Charges- Copier Fee	\$ -
4010-05 Lost book Fees	\$ -
Total 4010-00 Library Charges	\$ 100.00
4030-00 Interest Income	
4030-01 Interest Inc.-Checking	\$ 2,000.00
4030-04 Interest Income Money Market	\$ 2,000.00
4030-10 Wells Fargo Municipal Cap. Svgs	\$ 30.00
Total 4030-00 Interest Income	\$ 4,030.00
4040-00 Dividend Income	\$ 500.00
4050-00 Donations	\$ -
4050-05 Donations - Misc Direct to Library	\$ -
Donations In Memory	\$ -
Technology Donation	\$ -
Donation Box	\$ -
Total 4050-00 Donations	\$ -
4061-00 Special Gifts & Donations	\$ -
4070-00 Grants	\$ -
4070-01 Grants-Corporate	\$ -
4070-04 Grants-NYS Library Aid	\$ -
4070-05 Grants Corporate/operating	\$ -
4070-06 Special Grants	\$ -
Total 4070-00 Grants	\$ -
4090-00 Miscellaneous Income	\$ -
Cash Reserve Fund	\$ -
Total 4090-00 Miscellaneous Income	\$ -
Workers Compensation	\$ -
Total Income	\$ 1,161,879.00

2026 Budget	2026 Approved Budget
Expenses	
5000-00 Wages & Salaries	
5000-02 Wages - Professional Staff	\$468,207.00
5000-03 Wages - Clerical Staff	\$127,172.00
Total 5000-00 Wages & Salaries	\$595,379.00
5200-00 Equipment Purchases	\$ 2,000.00
5200-01 Computers - Hardware	\$ 500.00
5200-04 Computer supplies (ink, paper, Cleaning)	\$ 2,000.00
5200-03 Fax Machine	\$ 300.00
5200-11 Computers - Software	\$ 6,000.00
5200-12 Zoom	\$ 2,000.00
5200-13 Quickbooks	\$ 5,000.00
Total 5200-00 Equipment Purchases	\$ 12,800.00
5300-00 books	
5300-01 books-Adult	\$ 14,000.00
5300-05 Large Print (Cengage, Centerpoint)	\$ 15,000.00
5300-02 books-Young Adult	\$ 5,000.00
5300-03 books-Children	\$ 5,000.00
5300-04 books - Reference	\$ 1,000.00
Lost Item Fee	\$ 500.00
Total 5300-00 books	\$ 40,500.00
Media	
5320-00 Periodicals-Non-Microfilm	\$ 2,000.00
5330-00 Audio-Media (Blackstone)	\$ -
5350-00 Electronic Formats-Overdrive	\$ 15,000.00
5350-02 Kanopy	\$ 1,000.00
5350-01 Hoopla	\$ 12,000.00
5360-00 DVDs	\$ 250.00
2026 Budget	2026 Approved Budget
5360-01 DVD Adult	
5360-03 DVD Children	
5360-04 DVD Reference	
Total 5320 media	\$ 30,000.00
5400-00 Operating Expenses	
5400-01 Marketing/Public Relations	\$ 5,000.00
Fliers	\$ 3,000.00

Logo Merchandise	\$ 2,000.00
Total 5400-00 Operating Expenses	\$ 10,000.00
5410-00 Library Supplies	\$ 8,000.00
5420-00 Postage & Travel	
5420-01 Postage	\$ 750.00
5430-00 Education & Conferences	
5430-01 Pryor Learning	
5430-02 Webjunction	
5430-03 NYLA	\$ 500.00
ALA Conference	\$ 5,000.00
Trustee Conference and Education	\$ 500.00
ALA Courses	\$ 200.00
Total Education and Conference	\$ 6,200.00
5440-00 Library Programs	
5440-01 Programs-Adult	\$ 20,000.00
5440-02 Programs-Youth	\$ 5,500.00
5440-03 Programs-Children	\$ 15,000.00
5440-06 Museum Passes	\$ 1,500.00
5440-07 Summer Reading Program	\$ 7,000.00
National Night out	
Summer Kick Off	\$ 2,000.00
Carnival	\$ 9,000.00
Crafts to go	\$ 1,500.00
Library of Things	\$ 500.00
Total 5440-00 Library Programs	\$ 62,000.00
5450-00 Telephone	\$ 9,000.00
5470-00 Membership Dues	\$ 100.00
Rotary	\$ 250.00
ALA	\$ 250.00
NYLA	\$ 500.00
DCLA Dues	\$ 100.00
2026 Budget	2026 Approved Budget
Amazon Prime	\$ 350.00
Total membership Dues	\$ 1,550.00
5471-00 Mid Hudson Library System	
5470-02 Databases	
5471-01 Automation-Millennium	
5471-03 Delivery	
5471-04 Website Hosting	
5471-05 Miscellaneous Charges	
General Assesment	\$ 40,000.00
Sierra Licenses	

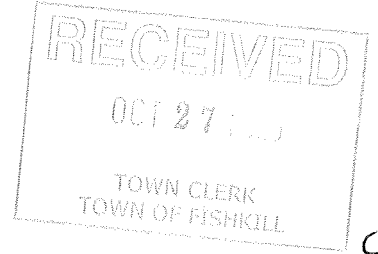
Total 5471-00 Mid Hudson Library System	\$ 40,000.00
5480-00 Computer Support	\$ 2,000.00
5500-00 building Expenses	\$ 2,000.00
5500-01 building improvements-Short term	
5500-02 building Improvements Long Range	
Total 5500-00 building Expenses	\$ 2,000.00
5510-00 Heat & Light	
5510-01 Gas-Heat	\$ 7,000.00
5510-02 Electric	\$ 13,000.00
Total 5510-00 Heat & Light	\$ 20,000.00
5520-00 Custodial Services	\$ -
5520-01 Sanitizing	\$ -
5530-00 Yard Maintenance	\$ 1,500.00
5540-00 building Maintenance	\$ 5,000.00
5541 Equipment Purchase	
5550-00 Equipment Maintenance	\$ 1,500.00
Security Monitoring (Camera Lease and Radio Monitoring/ Backup)	\$ 13,000.00
5550-01 Copier	\$ 2,750.00
5560-00 Water & sewer	
5560.01 sewer	\$ 250.00
5560.02 water	\$ 200.00
Total 5560-00 Water & sewer	\$ 450.00
2026 Budget	2026 Approved Budget
5610-00 Fire & Liability Insurance	\$ 18,000.00
5620-00 Accounting	\$ 18,000.00
5630-00 Election Expenses	\$ 150.00
5800-00 Crisis Management/Elevator	
5900-00 Miscellaneous	\$ 1,500.00
Payroll Expenses	
Payroll Company	\$ -
Security	\$ 35,000.00
6015-00 Employer Medicare	\$ 7,000.00
6130-00 Disability Insurance	\$ 10,000.00
6140-00 Workers Compensation	\$ 15,000.00
6150-00 Retirement	\$ -

Insurance	\$	6,500.00
NYS taxes	\$	45,000.00
6240-00 Health benefits		
Vision	\$	500.00
Dental	\$	3,500.00
Medical	\$	125,000.00
EAP	\$	2,100.00
Total Health Benefits	\$	131,100.00
Total Payroll expenses	\$	249,600.00
Staff Increases		
Legal & Professional Fees	\$	10,000.00
Total Expenses	\$	1,161,879.00

FIRE DISTRICTS

Glenham Fire District

2026 Approved Budget



		<u>2026</u>
A3410.1	Personal Services	\$20,000.00
A9030.8	FICA Expenses	1,489.00
A9060.8	General Insurances	36,500.00
A9040.8	Workers Compensation	18,000.00
A9025.8	Service Award Program	109,000.00
A3410.2	Fire, Equip. & Capital Outlay	60,000.00
A3410.4	Fire, Contractual Expenditures	481,101.00

GRAND TOTAL \$726,090.00

	<u>2025 Final Assessment</u>	<u>Budget</u>	<u>Tax Rate</u>
2026	\$517,392,326.00	\$726,090.00	\$1.4034

This is to certify that the above budgetary estimates were approved by the Board of Fire Commissioners of the Glenham Fire District on Tuesday, October 21, 2025.

Victoria Steele
Victoria Steele
Fire District Secretary

10/21/25
Date

ROMBOUT FIRE DISTRICT

2025 BUDGET SUMMARY


Total Appropriations		\$	<u>2,170,101</u>
Less:			
Estimated Revenues	\$	<u>44,691</u>	
Estimated Prior Years Unexpended Balance		<u>0</u>	<u>44,691</u>
Amount to be Raised by Real Property Taxes		\$	<u><u>2,125,410</u></u>

TAX APPORTIONMENT

*to be used when fire district is more than one town
Computation on Page 4*

Town	Apportioned Tax
_____	_____
_____	_____
_____	_____
_____	_____
Total Apportioned	<u>_____</u>

I certify that the Estimates were approved by the fire commissioners on Oct 21, 2025



Fire District Secretary

RECEIVED
NOV 6 2025
TOWN CLERK
TOWN OF FISHKILL

APPROPRIATIONS

	Actual Expenditures 2025	Budget as Modified 2025	Preliminary Estimate 2025	Adopted Budget 2026
Salary - Treasurer	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Salary - Other Elected Officers				
Other Personal Services	8,500	8,500	8,500	8,500
A3410.1 Total Personal Services	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
A3410.2 Equipment	113,000	113,000	113,000	133,000
A3410.4 Contractual Expenditures	867,179	867,179	867,179	883,300
A1930.4 Judgments and Claims				
A9010.8 State Retirement Systems				
A9025.8 Local Pension Fund				
A9030.8 Social Security				
A9040.8 Workers' Compensation	94,500	94,500	94,500	94,800
A9050.8 Unemployment Insurance				
A9060.8 Hospital, Medical and Accident Insurance	8,000	8,000	8,000	8,001
A9085.8 Supp. Benefit Payments to Disabled Firefighters				
A9710.6 Redemption of Bonds	165,000	165,000	165,000	165,000
A97__6 Redemptions of Notes	0	0	0	0
A9710.7 Interest on Bonds	372,513	372,513	372,513	373,000
A97__7 Interest on Notes	0	0	0	0
A9901.9 Transfer to Equipment Reserve Fund	300,000	300,000	300,000	350,000
A9901.9 Transfer to Building & Grounds Reserve Fund	0	0	0	0
Service Award Program	132,000	132,000	132,000	146,000
Totals	\$ 2,069,192	\$ 2,069,192	\$ 2,069,192	\$ 2,170,101

Transfer to Page 1

ESTIMATED REVENUES

	Actual Revenues 2025	Budget as Modified 2025	Preliminary Estimate 2025	Adopted Budget 2026
A2262				
Fire Protection and Other Services to Other Dis- tricts and Govern- ments	\$ -	\$ -	\$ -	\$ -
A2401	100	100	100	500
A2410	0	0	0	0
A2665				
Sales of Apparatus and Equipment ***	0	0	0	0
A2701	0	0	0	0
A2705	0	0	0	0
Miscellaneous (Specify)				
A2770	33,786	33,786	33,786	44,191
A2770	0	0	0	0
A4305				
Federal Aid for Civil De- fense	0	0	0	0
A5031	0	0	0	0
Totals	\$ 33,886	\$ 33,886	\$ 33,886	\$ 44,691

Transfer to Page 1

TAX APPORTIONMENT

to be used when Fire District is in more than one town

Town	Assessed Value (AV)	Equal-ization Rate (ER)	Full Valuation (AV - ER)		Total Full Valuation Percentage (1 - 2)	Apportioned Tax ((3) X Real Property Tax to be Raised)
				(1)	_____ % (3)	\$ _____ -
				(1)	_____ % (3)	\$ _____ -
				(1)	_____ % (3)	\$ _____ -
Total				(2)	100 % (3)	\$ _____ -

* Must Agree with Budget Summary "Amount to be Raised by Real Property Taxes"

OUTSTANDING DEBT AS OF NOVEMBER 1, 2019

Tax Anticipation Notes	\$ _____	-	
Revenue Anticipation Notes	_____		
Budget Notes	_____		
Capital Notes	_____		
Public Improvement Serial Bonds (Building Addition)	\$ 165,000		
Total Bonds	\$ 165,000		
Bonds	\$ _____	-	(*)


2026 ADOPTED BUDGET

DUTCHESS JUNCTION FIRE DISTRICT

TOWN OF FISHKILL
COUNTY: DUTCHESS

THIS BUDGET WAS ADOPTED ON 10/14/2025


COMMISSIONER


COMMISSIONER

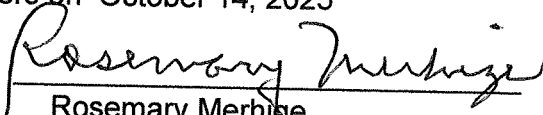

COMMISSIONER


COMMISSIONER


COMMISSIONER

(It is not necessary for the Commissioners to sign this Budget if the fire district Secretary completes the following certificate.)

This is to certify that this budget was approved
by the Fire Commissioners on October 14, 2025


Rosemary Merhige
Fire District Secretary / Treasurer

**NEW YORK STATE DEPARTMENT OF AUDIT AND CONTROL.
DIVISION OF MUNICIPAL AFFAIRS
ALBANY, NEW YORK**

SUMMARY OF BUDGET 2026

Appropriations		<u>\$107,781</u>
Less:		LESS
Estimated Revenues	<u>\$2,775</u>	
Estimated Unexpended Balance	<u> </u>	
Total Estimated Revenues and Unexpended Balance		<u>\$2,775</u>
To be Raised by Real Property Taxes		<u><u>\$105,006</u></u>

ESTIMATED REVENUES

	<i>Budget As Modified 2026</i>	<i>Adopted Budget 2025</i>	<i>Adopted Budget 2023</i>
A20 State Aid for Loss in Railroad Tax Revenue	<u> </u>	<u> </u>	<u> </u>
A30 Federal Aid for Civil Defense	<u> </u>	<u> </u>	<u> </u>
A40 Fire Protection and Other Services Provided Outside the District	<u> </u>	<u> </u>	<u> </u>
A51 Insurance Dividends	\$2,775	\$2,686	\$2,800
A51 Interest on Deposits	<u>\$15</u>	<u>\$100</u>	<u>\$100</u>
A52 Rentals	<u> </u>	<u> </u>	<u> </u>
A53 Sales of Apparatus and Equipment			
A53 From Budget transfer to Capital Fund		<u> </u>	<u> </u>
A54 Gifts and Donations	<u> </u>	<u> </u>	<u> </u>
A55 Expenses Discount	<u> </u>	<u> </u>	<u> </u>
A59 Miscellaneous(Specify)	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>
INSURANCE CLAIMS			
A81 Transfer from Capital Fund	<u> </u>	<u> </u>	<u> </u>
A82 Transfer from Reserve Fund	<u> </u>	<u> </u>	<u> </u>
Totals	<u><u>\$2,790</u></u>	<u><u>\$2,786</u></u>	<u><u>\$2,900</u></u>

APPROPRIATIONS

	<i>Budget As Modified 2026</i>	<i>Adopted Budget 2024</i>	<i>Adopted Budget 2025</i>
Salary - Treasurer	8,400.00	5,400.00	8,400.00
Other Personal Services			
A100 Total Personal Services			
A200 Equipment	30,000.00	\$27,680	\$33,971
A400 Contractual and Other Expenses	45,997.00	\$41,485	\$38,035
A601 Hydrant Rental			
A602 Fire Dept or Company Services			
A603 Fire Protection			
A610 Judgements and Claims			
A628 State Retirement System			
A630 Workers Compensation	10,000.00	\$10,500	\$10,500
A630 MEDICAL-physical exams	715.00	\$500	\$715
A633 New Cancer Bill Insurance	2,145.00	\$1,350	\$2,100
A636 Medical, Hospital Ins.	2,000.00	\$2,000	\$2,000
A638 Blanket Accident. Ins.	10,000.00	\$8,800	\$10,000
A639 Supp. Benefit Payments to Disabled Firemen	100.00		
A640 Unemployment Ins.			
A680 Interest on Bonds			
A681 Interest on Notes			
A690 Redemption of Bonds			
A691 Redemption of Notes			
A801 Transfer to Capital Fund	\$-	\$-	\$-
A802 Transfer to Reserve Funds			
Totals	\$109,357	\$97,715	\$105,721

DUTCHESS JUNCTION FIRE DISTRICT

WORKSHEET FOR COMPUTATION OF 2026 SPENDING LIMITATION
Town Law, &176 (18)

Full Valuation - 2026	\$98,357,409.00	\$ <u>\$106,880,437</u>
Subtract First Million of Full Valuation		<u>1,000,000</u>
Excess Over First Million of Full Valuation		\$ <u>\$105,880,437</u>
Multiply One Mill		<u>0.001</u>
Expenditure Permitted on Full Valuation Above \$1,000,000		\$ <u>\$105,880</u>
Add Expenditure Permitted on Full Valuation Below \$1,000,000		\$ <u>2,000</u>
Expenditures Permitted on Full Valuation		\$ <u>107,880</u>
Add Amounts Excludable from Limitations:		<u> </u>
Payments Under Contract for Water Supply, Fire Hydrants, Etc.		<u>150.00</u>
Payments for Fire Protection		<u> </u>
Principal and Int. on Bonds, Bond Anticip Notes, Capital Notes and Budget Notes		<u> </u>
Interest on Tax Anticipation Notes		<u> </u>
Compensation of Paid Fire District Officers, Fire Dept. Officers, Firemen and Otr Paid Personnel of the Fire Department		<u> </u>
District Contributions to the State Employees' Retirement System		<u> </u>
Participation in County Mutual Self-Insurance		<u> </u>
Worker's Comp.	\$	<u>\$10,000</u>
Cost of Blanket Accident Insurance	\$	<u>10,000</u>
Supplementary Firemans Health Insurance	\$	<u>500</u>
New Cancer bill insurance	\$	<u>2,145</u>
District Contribution to Social Security	\$	<u> </u>
Payment of Compromised Claims and Judgements	\$	<u> </u>
Amounts Received from Fire Protection Contracts	\$	<u> </u>
Appropriations to Reserve Funds Est'd Pursuant to the General Municipal Law	\$	<u>0</u>
Gifts and Donations	\$	<u>100.00</u>
Insurance Proceeds (Loss or Damage to Property)	\$	<u> </u>
Unemployment Insurance Contributions	\$	<u> </u>
Statutory Spending Limitation	\$	<u><u>130,775</u></u>
Authorized Increase in Spending Limitation Date Authorized -	\$	<u>0</u>
Less Budget Appropriations	\$	<u>106,974</u>
Statutory Spending Limitation Margin	\$	<u><u>\$23,801</u></u>

ASSESED VALUATIONS

(To be used when Fire District is located in more than one town)

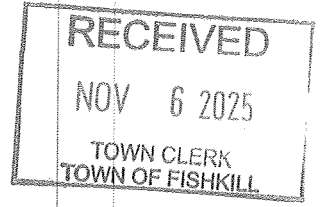
<u>Town</u>	<u>Assessed Valuation</u>
Town of Fishkill	\$ 106,880,437
_____	_____
_____	_____
_____	_____

OUTSTANDING DEBT
AS OF OCTOBER 18, 2025

Tax Anticipation Notes	\$ _____
Revenue Anticipation Notes	_____
Budget Notes	_____
Capital Notes	_____
Bond Anticipation Notes	_____
Total Notes	\$ _____
Bond	\$ _____

ROMBOUT LADDER ZONE FIRE DISTRICT

2026 BUDGET SUMMARY




Total Appropriations		\$	<u>199,000</u>
Less:			
Estimated Revenues	\$	<u>12,275</u>	
Estimated Prior Years Unexpended Balance		<u>0</u>	<u>12,275</u>
Amount to be Raised by Real Property Taxes	\$	<u><u>186,725</u></u>	

TAX APPORTIONMENT

*to be used when fire district is more than one town
Computation on Page 4*

Town	AppORTIONED Tax
_____	\$ -
_____	_____
_____	_____
_____	_____
Total AppORTIONED	<u>\$ -</u>

I certify that the Estimates were approved by the fire commissioners on October 21, 2025



Fire District Secretary

APPROPRIATIONS

	Actual Expenditures 2025	Budget as Modified 2025	Preliminary Estimate 2025	Adopted Budget 2026
Salary - Treasurer	\$ -	\$ -	\$ -	\$ -
Salary - Other Elected Officers				
Other Personal Services	0 0	0	0	0
A3410.1 Total Personal Services	\$ -	\$ -	\$ -	\$ -
A3410.2 Equipment	20,000 #	20,000	20,000	0
A3410.4 Contractual Expenditures	29,000 #	29,000	29,000	24,000
A1930.4 Judgments and Claims				
A9010.8 State Retirement Systems				
A9025.8 Local Pension Fund				
A9030.8 Social Security				
A9040.8 Workers' Compensation				
A9050.8 Unemployment Insurance				
A9060.8 Hospital, Medical and Accident Insurance				
A9085.8 Supp. Benefit Payments to Disabled Firefighters				
A9710.6 Redemption of Bonds	0 0	0	0	0
A97__6 Redemptions of Notes	0 0	0		0
A9710.7 Interest on Bonds	0 0	0	0	0
A97__7 Interest on Notes				
A9901.9 Transfer to Equipment Reserve Fund	137,840 #	137,840	137,840	175,000
A9901.9 Transfer to Building & Grounds Reserve Fund	0 0	0	0 0	0
Service Award Program	0 0	0	0	0
Totals	\$ 186,840	\$ 186,840	\$ 186,840	\$ 199,000

Transfer to Page 1

ESTIMATED REVENUES

	Actual Revenues 2025	Budget as Modified 2025	Preliminary Estimate 2025	Adopted Budget 2026
Fire Protection and Other				
Services to Other Dis-				
tricts and Govern-				
ments	\$ -	\$ -	\$ -	\$ -
Interest and Earnings	100 #	100	100	100
Rentals				
Sales of Apparatus and				
Equipment				
Refunds of Expenditures				
Gifts and Donations				
us (Specify)				
PILOT SCHEDULE	9,214 #	9,214	9,214	12,175
Federal Aid for Civil De-				
fense				
Transfer from Capital Fund				
Transfer from Reserve Fund				
Totals	\$ 9,314	\$ 9,314	\$ 9,314	\$ 12,275

Transfer to Page 1

TAX APPORTIONMENT

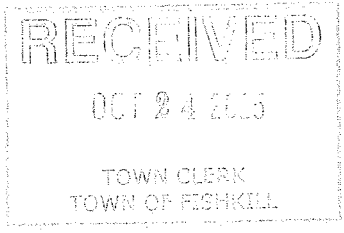
to be used when Fire District is in more than one town

Town	Assessed Value (AV)	Equal-ization Rate (ER)	Full Valuation (AV - ER)		Total Full Valuation Percentage (1 - 2)	Apportioned Tax ((3) X Real Property Tax to be Raised)
				(1)	_____ % (3)	\$ _____ -
				(1)	_____ % (3)	\$ _____ -
				(1)	_____ % (3)	\$ _____ -
Total				(2)	100 % (3)	\$ _____ -

* Must Agree with Budget Summary "Amount to be Raised by Real Property Taxes"

OUTSTANDING DEBT AS OF NOVEMBER 1, 2019

Tax Anticipation Notes	\$ _____ -	
Revenue Anticipation Notes	_____ -	
Budget Notes	_____ -	
Capital Notes	_____ -	
Public Improvement Serial Bond (Ladder Truck)	\$ _____ -	
Total Bonds	\$ _____ -	
Bonds	\$ _____ -	(*)



**CHELSEA FIRE DISTRICT
2026 BUDGET SUMMARY**

Less Appropriations (from page 19) -	<u>\$ 663,203</u>	<i>cl</i>
Less:		
Estimated Revenues (from page 20)	<u>\$ 28,325</u>	
Estimated Appropriated Unreserved Fund Balance	<u> </u>	
 Amount to be Raised by Real Property Taxes	 <u>\$ 634,878</u>	

TAX APPORTIONMENT
(to be used when fire district is in more than one town)

TOWN	ASSESSED VALUATION (AV)	EQUALIZATION RATE	FULL VALUATION (AV/ER)	Total Full Valuation Percentage	Apportioned Tax to be Raised
Fishkill	\$ 726,998,707	100%	\$ 726,998,707	73%	\$ 463,969
Wappinger	\$ 267,799,080	100%	\$ 267,799,080	27%	\$ 170,909
Total	\$ 994,797,787		\$ 994,797,787	100%	\$ 634,878

Must Agree with Budget Summary "Amount to be raised by Real Property Taxes"

TOWN	APPORTIONED TAX
<u>Fishkill</u>	<u>\$ 463,969</u>
<u>Wappinger</u>	<u>\$ 170,909</u>
 TOTAL APPORTIONED	 <u>\$ 634,878</u>

I certify that the estimates were approved by the Fire Commissioners on 10/22/2025

(Signature)

Fire District Secretary

NOTE: File with Town Budget Officer by November 20

2026 CHELSEA FIRE DISTRICT

WORKSHEET B

EXCLUSIONS FROM STATUTORY SPENDING LIMITATION

1	Payments under contracts made pursuant to subdivisions 12 and 22 of Section 176 of Town Law Subdivision 12 - A contract for a supply of water and for furnishing, erecting, maintaining, caring for and replacing fire hydrants.	\$ -
	Subdivision 22 - A contract for furnishing fire protection within the fire district, including emergency services and general ambulance services.	\$ -
2	Payments under a lease to provide a supply of water for firefighting purposes made pursuant to Subdivision 12-a of Section 176 of the Town Law.	\$ -
3	Principal and interest on bonds, bond anticipation notes, capital notes and certain budget notes, and interest on certain tax anticipation notes.	\$ -
4	Compensation of paid fire district officers, fire department officers, firefighters and other paid personnel of the fire department, including fringe benefits.	\$ 65,460.00
5	District's contribution to the New York State and Local Employees' Retirement System and the New York State and Local Police and Fire Retirement System.	\$ -
6	Payments made when participating in a county self-insurance plan under the Workers' Compensation Law.	\$ -
7	Insurance premiums and any payments required as a self-insurer, pursuant to Volunteer Firefighters' Benefit Law and Workers' Compensation Law, less the amount of certain recoveries of benefits and compensation.	\$ 25,000.00
8	Payment required annually to fund service awards to volunteer firefighters made pursuant to Article 11-A of the General Municipal Law	\$ 80,200.00
9	Cost of blanket accident insurance to insure volunteer firefighters against injury or death resulting from bodily injuries suffered in the performance of their duties.	\$ 2,500.00
10	Certain payments for the care and treatment of paid firefighters for disabilities incurred in performance of duty.	
11	Districts contributions for Social Security.	\$ 5,000.00
	Subtotal to carry forward (to next page)	\$ 178,160.00

2026 CHELSEA FIRE DISTRICT

WORKSHEET C

OTHER EXCLUSIONS FROM STATUTORY SPENDING
LIMITATION BORROWING AND RESERVE FUNDS

1	Use of the proceeds of bonds, bond anticipation notes, capital notes or certain budget notes.	\$ -
2	Expenditures from most reserve funds established pursuant to the General Municipal Law.	\$ -
3	Use of premiums from the sale of obligations, the unexpended portion of the proceeds of the fire district obligations, and the income and capital gains from the investment of the proceeds of obligations.	\$ -

Note: The items shown above also represent exclusions from the statutory spending limitations. However, the amounts associated with these items may not be available at budget preparation time. Therefore this worksheet should be used during the fiscal year and at year's end to help determine if your district has stayed within legal requirements.

APPROPRIATIONS

	Actual Expenditures 2024	Budget as Modified 2025	Preliminary Estimate 2026	Adopted Budget 2026
Salary - Treasurer	\$ 9,180	\$ 9,500	\$ 10,200	\$ 10,200
Salary - Other	\$ 11,180	\$ 11,364	\$ 9,500	\$ 9,500
Other Personal Services	\$ 43,680	\$ 43,920	\$ 45,760	\$ 45,760
A3410.1 Total Personal Services	\$ 64,040	\$ 64,784	\$ 65,460	\$ 65,460
A3410.2 Equipment	\$ 50,000	\$ 84,142	\$ 108,950	\$ 108,950
A3410.4 Contractual Expenditures	\$ 328,045	\$ 329,995	\$ 366,093	\$ 366,093
A1930.4 Judgments and Claims	\$ -	\$ -	\$ -	\$ -
A9010.8 State Retirement System	\$ -	\$ -	\$ -	\$ -
A9025.8 Local Pension Fund	\$ 110,000	\$ 100,000	\$ 80,200	\$ 80,200
A9030.8 Social Security	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,000
A9040.8 Workers' Compensation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
A9050.8 Unemployment Insurance	\$ -	\$ -	\$ -	\$ -
A9060.8 Hospital, Medical and Accident Insurance	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
A9085.8 Supp. Benefit Payments to Disabled Firefighters	\$ -	\$ -	\$ -	\$ -
A9710.6 Redemption of Bonds	\$ -	\$ -	\$ -	\$ -
A97___.6 Redemption of Notes	\$ -	\$ -	\$ -	\$ -
A9710.7 Interest on Bonds	\$ -	\$ -	\$ -	\$ -
A97___.7 Interest on Notes	\$ -	\$ -	\$ -	\$ -
A9901.9 Transfer to Other Funds	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000
Totals	\$ 588,585	\$ 615,921	\$ 663,203	\$ 663,203 *

* Transfer to Budget Summary, page 12

TAXES TO BE LEVIED

Budget Summary Town of Fishkill

Amounts to be raised by taxes for computation of
town and special district tax rates

****Please complete and submit with final budget****

Fill in all fields - if no levy, enter '0'

BUDGET YEAR:
STATE AID AMOUNT:

Tn Outside Homestead Base Proportion:	0.71
Tn Outside Non-Homestead Base Proportion:	0.29
Tnwide Homestead Base Proportion:	0.67
Tnwide Non-Homestead Base Proportion:	0.33

Amount to be raised by taxes

GENERAL TOWNWIDE	3,629,963.00
HIGHWAY TOWNWIDE	1,356,035.00
GENERAL OUTSIDE	972,780.00
HIGHWAY OUTSIDE	1,752,514.00

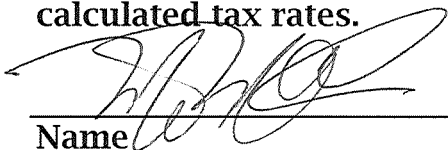
Note: Chargebacks, ag payments, erroneous and omitted tax will be added/subtracted by RPT as appropriate.

Amount to be raised by taxes

Special Districts

Special Districts	Description	Amount
LD0BM	BLODGETT LIBRARY	1,147,249.00
999AX	AMBULANCE DISTRICT	190,634.00
999RL	ROMBOUT LADDER ZN	186,725.00
999X5	BRINKERHOFF WATER	
BW093	BEACON HILLS WTR	147,188.00
CF009	CHELSEA FIRE	463,969.00
DF011	DUTCHESS JCT FIRE	106,974.00
FKWLD	FISHKILL WOODS LIGHTING	10,785.00
FLT01	FISHKILL LIGHT	78,890.00
GF008	GLENHAM FIRE	726,090.00
GL048	GLENHAM LIGHT	66,841.00
LTOMP	MERRITT LIGHTING	68,367.00
OLPLD	OVERLOOK POINTE LIGHTING	34,117.00
RF007	ROMBOUT FIRE	2,125,410.00
RL052	ROUND HILL LIGHT	19,578.00
RVLD1	ROMBOUT VILLAGE LIGHTING	11,558.00
RVWLD	RIVERCREST LIGHTING	
SDOTZ	ROMBOUT SEWER	439,912.00
SLD01	SIDEWALK LIGHTING	9,244.00
WD0MP	MERRITT PARK WATER	124,000.00
WD0TX	ROMBOUT WATER	78,400.00

Please provide the name and e-mail address of a contact person to review the calculated tax rates.

 Maureen McLennan

Name

mmclennan@fishkill-ny.gov

E-mail Address

TAX RATE CALCULATIONS

2026 ADOPTED TAX RATE CALCULATIONS

TOWN OF FISHKILL

Adjusted Base Proportions

T.O.V. HBP	0.7126720
T.O.V. NON-HBP	0.2873280
TW HOMESTEAD BASE PROP	0.6695140
TW NON-HOMESTEAD BASE PROP	0.3304860

TOWN FISHKILL

YEAR 2026

HOMESTEAD PORTION		HOMESTEAD LEVY TOWNWIDE	HOMESTEAD LEVY TOWN OUTSIDE	HOMESTEAD TOWN TXBL ASSESSED VALUE	HOMESTEAD VILLAGE TXBL ASSESSED VALUE
GENERAL TOWNWIDE	3,629,963.00	3,338,195.46	1,942,240.73	2,822,210,317	145,287,755
HIGHWAY TOWNWIDE	1,356,035.00				
GENERAL OUTSIDE	972,780.00				
HIGHWAY OUTSIDE	1,752,514.00				
ERRONEOUS	0.00				
CHARGEBACKS/OCIS	0.00				
CHARGEBACKS/RPT	0.00				
AG/OMITTED					

	VILLAGE SHARE OF LEVY	TOWN SHARE OF LEVY	VILLAGE RATE A Fund	TOWN RATE B fund
2026	163,436.98	5,116,999.21	1.1249191689355	1.8131176047036
2025	165,982.00	4,967,217.00	1.2300452609405	1.9314829929832
Dollar per thousand			-0.1051260920050	-0.1183653882796
% change			-8.55%	-6.13%

NON-HOMESTEAD PORTION		NON-HOMESTEAD LEVY TOWNWIDE	NON-HOMESTEAD LEVY TOWN OUTSIDE	NON-HOMESTEAD TOWN ASSESSED VALUE	NON-HOMESTEAD VILLAGE ASSESSED VALUE
GENERAL TOWNWIDE	3,629,963.00	1,647,802.54	783,053.27	741,290,531	332,619,384
HIGHWAY TOWNWIDE	1,356,035.00				
GENERAL OUTSIDE	972,780.00				
HIGHWAY OUTSIDE	1,752,514.00				
ERRONEOUS	0.00				
CHARGEBACKS/OCIS	0.00				
CHARGEBACKS/RPT	0.00				
AG/OMITTED	0.00				

	VILLAGE SHARE OF LEVY	TOWN SHARE OF LEVY	VILLAGE RATE	TOWN RATE
2026	510,369.68	1,920,486.13	1.5343954944564	2.5907333831593
2025	510,650.00	1,877,159.00	1.6282381939817	2.6767281674651
Dollar per thousand			-0.0938426995254	-0.0859947843058
% change			-5.76%	-3.21%

2026 ADOPTED TAX RATE CALCULATIONS

SPECIAL DISTRICTS	TOWN OF FISHKILL SPECIAL DISTRICTS	ASSESSED VALUE	Tax Levy (+/-) Adjustments	2026 Tax Rate
999AX	AMBULANCE DIST #1	2,261,750,275.00	190,634.00	0.0000842860514
999CK	CEDAR KNOLLS SWR	820.00	0.00	0.0000000000000
999CS	SUMMIT CORP PK SWR	800.00	0.00	0.0000000000000
999DC	DEER CROSSING SWR	330.00	0.00	0.0000000000000
999FB	FORGE BROOK SWR	1,133.00	0.00	0.0000000000000
999RL	ROMBOUT LADDER ZN	727,331,046.00	186,725.00	0.0002567262886
999X5	BRINKERHOFF WATER	14,830.00	0.00	0.0000000000000
9S000	FISHKILL GLEN SWR	880.00	0.00	0.0000000000000
AVS01	Aveonis Sewer District	540.00	0.00	0.0000000000000
BW093	BEACON HILLS WTR	122,254,451.00	147,188.00	0.0012039479855
CF009	CHELSEA FIRE	726,981,207.00	463,969.00	0.0006382131966
DF011	DUTCHESS JCT FIRE	106,880,437.00	106,974.00	0.0010008753987
DS0F0	DUTCHESS PK SEWER	35,104.00	0.00	0.0000000000000
FLT01	FISHKILL LIGHT-Waterfront	288.00	78,890.00	273.92361111111110
FKWLD	FISHKILL WOODS LIGHT	930.00	10,785.00	11.5967741935484
GF008	GLENHAM FIRE	517,392,326.00	726,090.00	0.0014033644558
GL048	GLENHAM LIGHT	587,510,783.00	66,841.00	0.0001137698268
LD0BM	BLODGETT LIBRARY DST	2,735,255,179.00	1,147,249.00	0.0004194303364
Ltomp	Merritt Lighting	541.00	68,367.00	126.3715341959330
RF007	ROMBOUT FIRE	2,263,489,735.00	2,125,410.00	0.0009389969688
RKGS D	ROCKY GLEN SEWER	820.00	0.00	0.0000000000000
RL052	ROUND HILL LIGHT	151,208,195.00	19,578.00	0.0001294771094
RVLD1	ROMBOUT VILLAGE LIGHTING	1,440.00	11,558.00	8.0263888888889
RVWLD	RIVERCREST LIGHTING DIST	10.00	0.00	0.0000000000000
SD0BS	BLODGETT SEWER	4,842.00	0.00	0.0000000000000
SD0MP	MERRITT PARK SEWER	14,730.00	0.00	0.0000000000000
SD0TZ	ROMBOUT SEWER	22,496.00	439,912.00	19.5551209103841
SLD01	SIDEWALK LIGHTING	270,170,823.00	9,244.00	0.0000342153897
SR0WD	Snook Road Water	8,180.00	0.00	0.0000000000000
WBS01	White Birch Sewer Dist	386.00	0.00	0.0000000000000
WD0MP	MERRITT PARK WATER DISTRICT	8,202.00	124,000.00	15.1182638380883
WD0TX	ROMBOUT WATER DIST	20,727.00	78,400.00	3.7825059101655
GW092	GLENHAM WATER	431,033,165.00	0.00	0.0000000000000
OLPLD	Overlook Pointe Lighting Dist.	1,740.00	34,117.00	19.6074712643678
		Total Special Districts	3,723,796.00	
		General	3,629,963.00	
		Highway TW	1,356,035.00	
		TOV	972,780.00	
		Highway TOV	1,752,514.00	
			<u>11,435,088.00</u>	
		Total Per Summary	8,990,806.00	
			2,444,282.00	
		Total Fire	1,297,033.00	
		Total Library	1,147,249.00	

SALARIES OF
ELECTED OFFICIALS

TOWN OF FISHKILL
2026 ADOPTED BUDGET
SALARIES OF ELECTED OFFICIALS

	2025 ANNUAL SALARIES	2026 ANNUAL SALARIES
SUPERVISOR	\$ 85,000	\$ 85,000
TOWN BOARD MEMBERS(4)	\$ 15,000	\$ 15,000
TOWN CLERK	\$ 80,000	\$ 70,000
HIGHWAY SUPERINTENDENT	\$ 95,000	\$ 95,000
JUDGES (2)	\$ 40,000	\$ 40,000

2026 ADOPTED
WATER AND SEWER RENTS

TOWN OF FISHKILL
2026 ADOPTED BUDGET

	Quarterly Minimum Usage	2025 Actual Rates		2026 Proposed Rates		Variance to	%
		Quarterly Minimum Charge	Overage	Quarterly Minimum Charge	Overage	2025 Actual Rate	INCREASE
<u>Water District</u>							
Beacon Hills	1,000 CF	\$66.00	\$0.06600 /CF	\$70.00	\$0.07000 /CF	\$4.00	6%
Blodgett	1,000 CF	\$26.00	\$0.02600 /CF	\$29.00	\$0.02900 /CF	\$3.00	12%
Brinkerhoff	1,000 CF	\$22.00	\$0.02200 /CF	\$27.00	\$0.02700 /CF	\$5.00	23%
Glenham	1,000 CF	\$35.00	\$0.03500 /CF	\$38.00	\$0.03800 /CF	\$3.00	9%
Merritt	2,000 CF	\$42.00	\$0.05275 /CF	\$45.00	\$0.07650 /CF	\$3.00	7%
Rombout	1,200 CF	\$75.00	\$0.06250 /CF	\$79.00	\$0.06583 /CF	\$4.00	5%

	Quarterly Minimum Usage	2025 Actual Rates		2026 Proposed Rates		Variance to 2025 Actual Rate	% INCREASE
		Quarterly Minimum Charge	Overage	Quarterly Minimum Charge	Overage		
<u>Sewer District</u>							
Dutchess Park Sewer	1,000 CF	\$75.00	\$0.07500 /CF	\$85.00	\$0.08500 /CF	\$10.00	13%
Rombout Sewer	1,200 CF	\$55.00	\$0.04583 /CF	\$58.00	\$0.04833 /CF	\$3.00	5%

FUND BALANCES

Town of Fishkill
Assigned and Unassigned Fund Balances Summary

							2025		2026		
		Audited	Audited	Audited	Audited	Audit	Appropriated	Estimated	Projected	Appropriated	Projected
		2020	2021	2022	2023	2024	Fund Balance	Fund Balance- Encumbrances	2025	Fund Balance	2026
A	General - Townwide	4,787,668.00	5,406,360.00	5,176,058.00	5,127,378.00	4,972,258.00	(779,440.00)	(78,006.00)	4,114,812.00	(737,045.00)	3,377,767.00
B	General - TOV	4,453,884.00	5,038,095.00	6,583,094.00	9,071,164.00	10,092,712.00	(1,088,200.00)	(249,484.00)	8,755,028.00	(1,150,000.00)	7,605,028.00
DA	Highway - Townwide	1,099,842.00	1,153,404.00	1,257,996.00	1,414,382.00	1,583,512.00	(262,877.00)	(278,667.00)	1,041,968.00	-	1,041,968.00
DB	Highway - TOV	1,631,720.00	1,859,225.00	2,001,154.00	2,262,361.00	2,299,412.00	(608,400.00)	(75,807.00)	1,615,205.00	(300,000.00)	1,315,205.00
-											
SA	Sewer - Dutchess Park	882,138.00	792,425.00	853,385.00	195,449.00	9,987.00			9,987.00		9,987.00
SH	Sewer - Rombout	324,337.00	344,148.00	256,148.00	314,713.00	423,544.00			423,544.00		423,544.00
WA	Water - Blodgett	695,423.00	675,574.00	645,605.00	628,168.00	648,143.00			648,143.00		648,143.00
WB	Water - Beacon Hills	72,507.00	70,548.00	88,704.00	112,809.00	138,016.00			138,016.00		138,016.00
WC	Water - Glenham	1,114,228.00	1,070,053.00	1,035,459.00	1,004,210.00	1,019,294.00			1,019,294.00		1,019,294.00
WD	Water - Brinkerhoff	175,330.00	157,406.00	158,891.00	225,353.00	182,366.00	(23,872.00)		158,494.00		158,494.00
WI	Water - Rombout	418,376.00	334,881.00	292,526.00	246,281.00	234,687.00	(14,000.00)		220,687.00		220,687.00
WM	Water - Merritt	286,551.00	324,810.00	402,606.00	449,054.00	580,581.00	(38,000.00)		542,581.00		542,581.00
WS	Water - Snook Road	(15.00)	17,479.00	17,479.00	17,479.00	17,479.00			17,479.00		17,479.00
GA	Ambulance	44,503.00	23,490.00	20,618.00	48,202.00	134,182.00	(55,000.00)		79,182.00		79,182.00
LC	Lighting - Rivercrest	12,279.00	12,279.00	12,279.00	12,279.00	12,279.00			12,279.00		12,279.00
LF	Lighting-Fishkill Woods	3,388.00	2,815.00	2,853.00	3,279.00	3,368.00			3,368.00		3,368.00
LG	Lighting - Glenham	34,946.00	29,020.00	20,478.00	22,268.00	23,774.00			23,774.00		23,774.00
LM	Lighting - Merritt	13,443.00	9,816.00	4,183.00	7,183.00	8,737.00			8,737.00		8,737.00
LR	Lighting - Round Hill	9,768.00	6,813.00	4,226.00	4,609.00	5,262.00			5,262.00		5,262.00
LS	Lighting - Rt 9 Sidewalk	2,462.00	2,076.00	1,195.00	1,850.00	2,169.00			2,169.00		2,169.00
LV	Lighting - Rombout Village	6,919.00	6,619.00	5,740.00	9,509.00	15,210.00			15,210.00		15,210.00
LW	Lighting - Waterfront	23,960.00	(3,924.00)	11,397.00	21,528.00	22,526.00		-	22,526.00		22,526.00
LO	Lighting-Overlook	6,126.00	1,116.00	689.00	2,004.00	14,354.00			14,354.00		14,354.00
		<u>16,233,827</u>	<u>17,468,572</u>	<u>18,986,807</u>	<u>21,335,556</u>	<u>22,443,852</u>	<u>(2,869,789)</u>	<u>(681,964)</u>	<u>40,227,655</u>	<u>(2,187,045)</u>	<u>16,705,054</u>