

# 2026 Adopted Budget

## Summary report

Date: 11/4/2025



The attached report is a summary of the 2026 Adopted budget. This budget reflects conservative estimates of projected revenue while anticipating rising operational costs.

The Town of Fishkill 2026 Adopted Budget remains under the NYS Tax Levy Limit for the thirteenth consecutive year. The effective tax cap rate for 2026 is **3.09%**.

### The tentative 2026 tax rates are as follows:

Town-Homestead	\$1.81/\$1,000
Village-Homestead	\$1.12/\$1,000
Town-Non-Homestead	\$2.59/\$1,000
Village-Non-Homestead	\$1.53/\$1,000

Overall spending increased by **1.3%** over 2025 Adpoted Budget. This includes managing personnel costs, including salaries and benefits (union contracts and non union salary increases), which continue to be the largest costs of the Town's annual budget. It also includes funding for vehicle replacements in the Police Department, Police Facility and Town Hall HVAC upgrades and the continuation of the road paving program.

The 2026 Budget provides the necessary funding to ensure that taxpayers in the Town of Fishkill continue to live and work in a safe, well-maintained and attractive community.

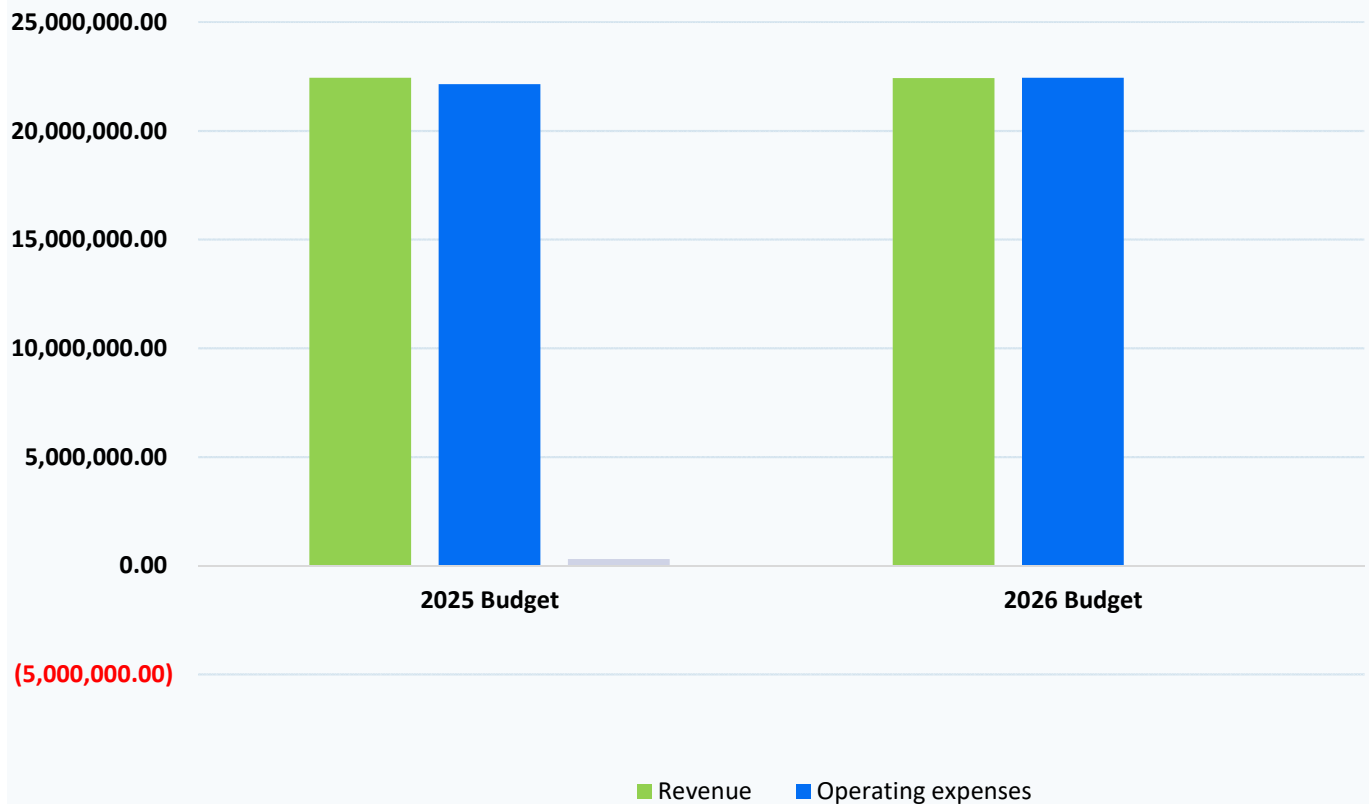
# Town of Fishkill 2026 Budget Summary

Date: 11/4/2025



	2025 Budget	2026 Budget
Revenue	22,438,439.00	22,426,019.00
Operating expenses	22,136,952.00	22,438,439.00
<b>Balance (income minus expenses)</b>	<b>301,487.00</b>	<b>(12,420.00)</b>

## Budget overview



# Revenue

Date: 11/4/2025



Income	2025 Budget	2026 Budget	Difference	%
Revenue	11,260,588.00	11,260,588.00	0.00	0.0%
Appropriated Fund Balance	2,187,045.00	2,175,000.00	(12,045.00)	-0.6%
Amount raised by Taxes	8,990,806.00	8,990,431.00	(375.00)	0.0%
<b>Total income</b>	<b>22,438,439.00</b>	<b>22,426,019.00</b>	<b>(12,420.00)</b>	<b>-0.1%</b>

# Operating expenses

Date: 11/4/2025



Expenses	2025 Budget	2026 Budget	Difference	%
General - Townwide	6,119,550.00	6,261,965.00	142,415.00	2.3%
General - TOV	4,804,439.00	5,188,356.00	383,917.00	7.4%
Special Revenue-Recreation	1,173,070.00	1,198,811.00	25,741.00	2.1%
Highway - Townwide	1,729,088.00	1,445,611.00	(283,477.00)	-19.6%
Highway - TOV	2,323,240.00	2,298,055.00	(25,185.00)	-1.1%
Ambulance	184,279.00	192,618.00	8,339.00	4.3%
Lighting - Fishkill Woods	10,110.00	10,785.00	675.00	6.3%
Lighting - Glenham	65,390.00	66,841.00	1,451.00	2.2%
Lighting - Merritt	66,294.00	68,367.00	2,073.00	3.0%
Lighting - Overlook Pointe	39,661.00	34,117.00	(5,544.00)	-16.2%
Lighting - Round Hill	20,546.00	19,578.00	(968.00)	-4.9%
Lighting - Sidewalk	8,658.00	9,244.00	586.00	6.3%
Lighting - Rombout Village	10,954.00	11,558.00	604.00	5.2%
Lighting - Waterfront	76,001.00	78,890.00	2,889.00	3.7%
Sewer - Dutchess Park	2,207,914.00	2,061,806.00	(146,108.00)	-7.1%
Sewer - Rombout Sewer	1,032,963.00	1,114,562.00	81,599.00	7.3%
Water - Blodgett	72,309.00	67,410.00	(4,899.00)	-7.3%
Water - Beacon Hills	270,182.00	273,899.00	3,717.00	1.4%
Water - Glenham	338,319.00	352,530.00	14,211.00	4.0%

# Operating expenses

Date: 11/4/2025



Expenses	2025 Budget	2026 Budget	Difference	%
Water - Brinkerhoff	219,971.00	231,261.00	11,290.00	4.9%
Water - Rombout	894,237.00	1,003,572.00	109,335.00	10.9%
Water - Merritt	326,719.00	321,009.00	(5,710.00)	-1.8%
Water - Snook Road	143,058.00	127,594.00	(15,464.00)	-12.1%
<b>Total</b>	<b>22,136,952.00</b>	<b>22,438,439.00</b>	<b>301,487.00</b>	<b>1.3%</b>

# 2026 Adopted Budget Summary of Changes

Date: 11/4/2025



Fund Department	Account		2026 Preliminary Amount	2026 Adopted Amount (In process)	
Expenditures					
A Traffic Control	Signs	A33105.0473	\$ 8,250	\$ 18,250	Increase \$10,000
A Town Board	Dues & Publications	A10105.0425	\$ -	\$ 375	Increase \$375 for DC Chamber Membership
A Supervisor Revenue	Real Property Tax	A12204.1001	\$ 3,619,588	\$ 3,629,963	Increase Real Property Tax Levy \$10,375
A Town Clerk	Regular Pay	A14105.0101	\$ 100,500	\$ 110,500	Increase \$10,000
A Town Clerk	Social Security	A14105.0811	\$ 7,688	\$ 8,453	Increase \$765
A Town Clerk	Retirement	A14105.0813	\$ 16,884	\$ 18,164	Increase \$1280
A General Fund	Appropriated Fund Balance	A12204.9999	\$ 725,000	\$ 737,045	Increase \$12,045
DB Highway - Outside Village	Training	DB51105.0476	\$ 23,000	\$ 13,000	Decrease \$10,000
DB Highway - Outside Village	Real Property Tax	DB12204.1001	\$ 1,762,514	\$ 1,752,514	Decrease \$10,000

# 5-Year Capital Plan

Date: 11/4/2025



## Town of Fishkill 2026-2030 Summary

Projected Total Project Costs						Totals by Fund
Est. Cost Fiscal Year 2026	Est. Cost Fiscal Year 2027	Est. Cost Fiscal Year 2028	Est. Cost Fiscal Year 2029	Est. Cost Fiscal Year 2030+		
A	\$ 78,000	\$ 565,000	\$ -	\$ -	\$ -	\$ 643,000
B	\$ 360,000	\$ 293,500	\$ 139,150	\$ 153,065	\$ 168,372	\$ 1,114,087
CR	\$ -	\$ 125,000	\$ 228,000	\$ -	\$ -	\$ 353,000
DA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DB	\$ 600,000	\$ 1,290,000	\$ 990,000	\$ 1,089,000	\$ -	\$ 3,969,000
	\$ 1,038,000	\$ 2,273,500	\$ 1,357,150	\$ 1,242,065	\$ 168,372	\$ 6,079,087
Water	\$ -	\$ 3,126,735	\$ 430,000	\$ -	\$ -	\$ 3,556,735
Sewer	\$ 100,000	\$ 993,920	\$ 376,120	\$ 100,000	\$ 100,000	\$ 1,670,040
<b>Totals</b>	<b>\$ 1,138,000</b>	<b>\$ 6,394,155</b>	<b>\$ 2,163,270</b>	<b>\$ 1,342,065</b>	<b>\$ 268,372</b>	<b>\$ 11,305,862</b>

## Summary report

### 2025-2026 Town of Fishkill Planned Capital Improvements

#### Town Hall - General Fund (A) Fund:

- o Replace 20-year-old Town Hall HVAC Cooling Tower (\$210,000) - 2025 Budget - work to be performed in 2026.
- o Installation of a new concrete sidewalk in front of Town Hall Building with seating area for picnic tables (\$40,000) 2025 Budget & (\$65,000) 2026 Budget - work to be performed in 2026

#### Police Facility - Town Outside Village (B) Fund:

- o Replace 20-year-old Police Facility HVAC Cooling Tower (\$210,000) - 2026 Budget - work to be performed in 2026.
- o Purchase 1 Dodge Durango SUV including retrofitting for equipment (\$60,000) - 2026 Budget.
- o Purchase 1 Dodge Charger Patrol Sedan including retrofitting for equipment (\$55,000) - 2026 Budget
- o Purchase of Computer Equipment for Police Facility (\$35,000) - 2026 Budget

#### Highway - Town Outside Village (DB) Fund:

- o Paving of Town Roads (\$600,000) - 2026 Budget

#### Rombout Sewer - (SA) Fund:

- o Odor Control System Upgrade (\$100,000) - 2026 Budget

# YTD Fund Balances Summary

Date: 11/4/2025



## Town of Fishkill Assigned and Unassigned Fund Balances Summary

		Audited	Audited	Audited	Audited	Audit	Appropriated	2025	Projected	Appropriated	Projected
		2020	2021	2022	2023	2024	Fund Balance	Estimated 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	0.00	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>18,892,099</u>	<u>(2,187,045)</u>	<u>16,705,054</u>

# 2026 Water/Sewer Rates

Date: 11/4/2025



	Quarterly Minimum Usage	2025 Actual Rates		2026 Adopted Budget Rates		Variance to	
		Quarterly Minimum Charge	Overage	Quarterly Minimum Charge	Overage	2025 Actual Rate	% INCREASE
<b>Water District</b>							
Beacon Hills	1,000 CF	\$66.00	\$0.06600 /CF	\$70.00	\$0.07000 /CF	\$4.00	6.1%
Blodgett	1,000 CF	\$26.00	\$0.02600 /CF	\$29.00	\$0.02900 /CF	\$3.00	11.5%
Brinkerhoff	1,000 CF	\$22.00	\$0.02200 /CF	\$27.00	\$0.02700 /CF	\$5.00	22.7%
Glenham	1,000 CF	\$35.00	\$0.03500 /CF	\$38.00	\$0.03800 /CF	\$3.00	8.6%
Merritt	2,000 CF	\$42.00	\$0.05275 /CF	\$45.00	\$0.07650 /CF	\$3.00	7.1%
Rombout	1,200 CF	\$75.00	\$0.06250 /CF	\$79.00	\$0.06583 /CF	\$4.00	5.3%
<b>Out of District</b>							
Glenham	1,000 CF	\$60.00	\$0.06000 /CF	\$76.00	\$0.07600 /CF	\$16.00	26.7%
<b>Sewer District</b>							
Dutchess Park Sewer	1,000 CF	\$75.00	\$0.07500 /CF	\$85.00	\$0.08500 /CF	\$10.00	13.3%
Rombout Sewer	1,200 CF	\$55.00	\$0.04583 /CF	\$58.00	\$0.04833 /CF	\$3.00	5.5%

## Summary report

- o Rate increases reflects Dutchess Park Sewer infrastructure maintenance (\$100K)
- o Operational costs across the board increased by 3- 5%

- o Brinkerhoff increased due to districts consolidation no longer a double added

# 2026 ADOPTED TAX RATE CALCULATIONS

Date: 11/4/2025



2,026.00 PRELIMINARY 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		HOMESTEAD		HOMESTEAD	
	LEVY TOWNWIDE	LEVY TOWN OUTSIDE	TOWN TXBL ASSESSED VALUE	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		0.00	1.1249191689355	0.0000000000000
2025	165,982.00		4,967,217.00	1.2300452609405	1.9314829929832
Dollar per thousand				-0.1051260920050	-1.9314829929832
% change				-8.55%	-100.00%

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NON-HOMESTEAD PORTION

NON-HOMESTEAD	NON-HOMESTEAD		NON-HOMESTEAD		NON-HOMESTEAD	
	LEVY TOWNWIDE	LEVY TOWN OUTSIDE	TOWN ASSESSED VALUE	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		0.00	1.5343954944564	0.0000000000000
2025	510,650.00		1,877,159.00	1.6282381939817	2.6767281674651
Dollar per thousand				-0.0938426995254	-2.6767281674651
% change				-5.76%	-100.00%

# 2026 ADOPTED TAX RATE CALCULATIONS

Date: 11/4/2025



## 2,026.00 PRELIMINARY 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	0.00	0.000000000000
999CK	CEDAR KNOLLS SWR	820.00	0.00	0.000000000000
999CS	SUMMIT CORP PK SWR	800.00	0.00	0.000000000000
999DC	DEER CROSSING SWR	330.00	0.00	0.000000000000
999FB	FORGE BROOK SWR	1,133.00	0.00	0.000000000000
999RL	ROMBOUT LADDER ZN	727,331,046.00	0.00	0.000000000000
999X5	BRINKERHOFF WATER	14,830.00	0.00	0.000000000000
9S000	FISHKILL GLEN SWR	880.00	0.00	0.000000000000
AVS01	Aveonis Sewer District	540.00	0.00	0.000000000000
BW093	BEACON HILLS WTR	122,254,451.00	0.00	0.000000000000
CF009	CHELSEA FIRE	726,981,207.00	0.00	0.000000000000
DF011	DUTCHESS JCT FIRE	106,880,437.00	0.00	0.000000000000
DS0F0	DUTCHESS PK SEWER	35,104.00	0.00	0.000000000000
FLT01	FISHKILL LIGHT-Waterfront	288.00	0.00	0.000000000000
FKWLD	FISHKILL WOODS LIGHT	930.00	0.00	0.000000000000
GFO08	GLENHAM FIRE	517,392,326.00	0.00	0.000000000000
GL048	GLENHAM LIGHT	587,510,783.00	0.00	0.000000000000
LDOB0M	BLODGETT LIBRARY DST	2,735,255,179.00	0.00	0.000000000000
Ltomp	Merritt Lighting	541.00	0.00	0.000000000000
RF007	ROMBOUT FIRE	2,263,489,735.00	0.00	0.000000000000
RKGS0D	ROCKY GLEN SEWER	820.00	0.00	0.000000000000
RL052	ROUND HILL LIGHT	151,208,195.00	0.00	0.000000000000
RVLD1	ROMBOUT VILLAGE LIGHTING	1,440.00	0.00	0.000000000000
RVWLD	RIVERCREST LIGHTING DIST	10.00	0.00	0.000000000000
SD0BS	BLODGETT SEWER	4,842.00	0.00	0.000000000000
SD0MP	MERRITT PARK SEWER	14,730.00	0.00	0.000000000000
SD0TZ	ROMBOUT SEWER	22,496.00	0.00	0.000000000000
SLD01	SIDEWALK LIGHTING	270,170,823.00	0.00	0.000000000000
SROWD	Snook Road Water	8,180.00	0.00	0.000000000000
WBS01	White Birch Sewer Dist	386.00	0.00	0.000000000000
WD0MP	MERRITT PARK WATER DISTRICT	8,202.00	0.00	0.000000000000
PFW01	POLO FIELD WATER	190.00	0.00	0.000000000000
WBW01	WHITE BIRCH WATER	376.00	0.00	0.000000000000
OLPLD	Overlook Pointe Lighting Dist.	1,740.00	0.00	0.000000000000

\*\*CERTAIN FIRE & LIBRARY DISTRICT BUDGETS HAVE NOT BEEN RECEIVED AS OF DATE OF BUDGET

# 2026 ADOPTED TAX RATE CALCULATIONS

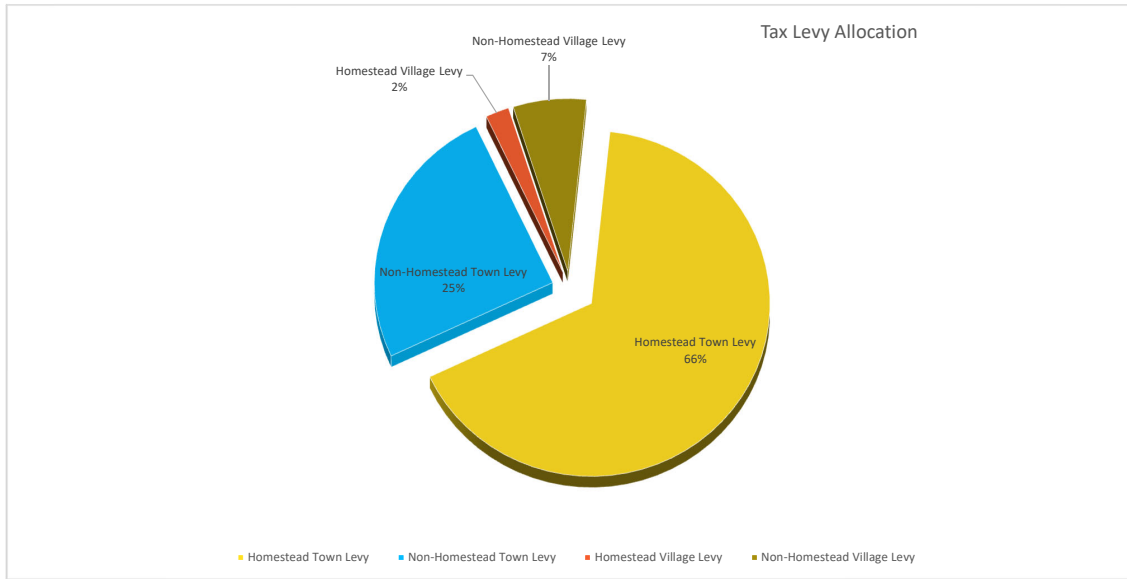
Date: 11/4/2025



## Town Levy

Homestead Town Levy	5,116,999	66.36%
Non-Homestead Town Levy	1,920,486	24.90%
Homestead Village Levy	163,437	2.12%
Non-Homestead Village Levy	510,370	6.62%

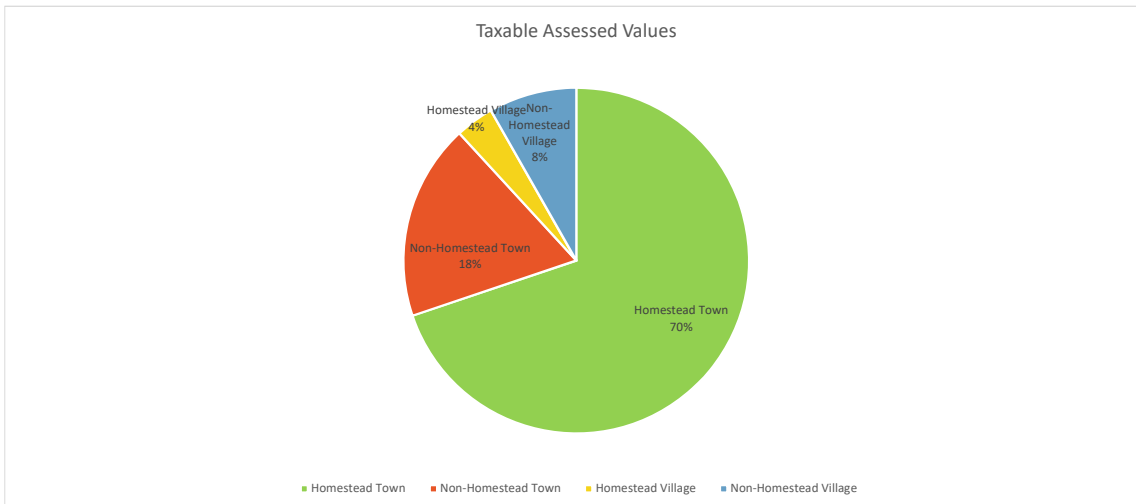
7,711,292.00



## Taxable Assessed Values

Homestead Town	2,822,210,317	69.8%
Non-Homestead Town	741,290,531	18.3%
Homestead Village	145,287,755	3.6%
Non-Homestead Village	332,619,384	8.2%

4,041,407,987.00



Village pays 6.4% of the tax levy and they are 12.6% of the taxable assessed values.