TOWN OF SHAWANGUNK

Adopted 2027 Budget



TOWN BUDGET

FOR

TOWN OF SHAWANGUNK

In the County of Ulster

CERTIFICATION OF TOWN CLERK

I, Jane P. Rascoe, Town Clerk, certify that the following is a true and correct copy of the 2027 budget of the Town of Shawangunk as adopted by the Town Board on the 19th day of November, 2026.

Signed Jane P Rascoe
Town Clerk

Dated November 19, 2026



TOWN OF SHAWANGUNK

2027 Adopted Budget

CODE	FUND	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS VARIOUS RESERVES	LESS UNEXPENDED BALANCES	AMOUNT TO BE RAISED BY TAXES
A	General - Townwide	$ 4,404,291	$1,741,103	0	$ 400,000	$ 2,263,188.00
DA	Highway - Townwide	$ 4,075,522	$ 552,200	-	$ 100,000	$ 3,423,322.00
SW	Water District	$ 349,499	$ 315,636	-	$ -	$ 33,863.00
SS	Sewer District	$ 1,744,165	$ 744,165	-	$ 1,000,000	$ -
SM	Sidewalk District	$ 44,000	$ 1,000	-	$ -	$ 43,000.00 **
SL	Lighting District	$ 25,500	$ 500	-	$ -	$ 25,000.00
SD	Maple Ridge Drainage	$ 750	$ -	-	$ -	$ 750.00
SD	OC Enterprises Drainage	$ 250	$ -	-	$ -	$ 250.00
SD	Plains Estate	$ 1,200	$ -	-	$ -	$ 1,200.00
SD	Rolling Hills Drainage	$ 1,200	$ -	-	$ -	$ 1,200.00
SD	Titus	$ -	$ -	-	$ -	$ -
SD	Prospect Heights	$ 1,250	$ -	-	$ -	$ 1,250.00
SD	DeGroodt	$ 752	$ -	-	$ -	$ 752.00
SD	Harrier Ridge	$ 1,125	$ -	-	$ -	$ 1,125.00
SL	Wallkill Library District	$ 409,372	$ -	-	$ -	$ 409,372.00
SL	Pine Bush Area Library	$ 417,272 Includes Crawford	$ -	-	$ -	$ 417,272.00 Includes Crawford
SF	Wallkill Fire District	$ 840,004	$ -	-	$ -	$ 840,004.00
SF	Walker Valley Prot District	$ 581,360	$ -	-	$ -	$ 581,360.00
SF	Prospect Fire Prot District	$ 966,345 Includes crawford	$ -	-	$ -	$ 966,345.00 Includes crawford
SF	Shawangunk Valley Fire*	$ 530,517 Includes Gardiner	$ -	-	$ -	$ 530,517.00 Includes Gardiner
SA	Wallkill Ambulance District	$ 225,000	$ -	-	$ -	$ 225,000.00
SA	PB Ambulance	$ 120,000				$ 120,000.00
		$ 14,739,374	$3,354,604	-	$ 1,500,000	$ 9,884,770.00

2027 Taxable Assessment

$ 198,193.175

** SIDEWALK DISTRICT TO BE ASSESSED @$1.17322856/FOOT

TABLE OF CONTENTS

GENERAL FUND	Page 1
HIGHWAY FUND	Page 12
WALLKILL WATER DISTRICT	Page 16
WALLKILL SEWER DISTRICT	Page 18
WALLKILL SIDEWALK DISTRICT	Page 20
WALLKILL LIGHTING DISTRICT	Page 21
DRAINAGE DISTRICTS	Page 22
LIBRARY DISTRICTS	Page 23
FIRE DISTRICTS	Page 24
AMBULANCE DISTRICTS	Page 25

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
GENERAL FUND							
** GENERAL GOV'T SUPPORT**							
TOWN BOARD							
Personal Services	A1010.1	56,078	56,078	56,078	57,762	57,762	57,762
Contractual Exp.	A1010.4	-	-		100	100	100
Total	A1010	56,078	56,078	56,078	57,862	57,862	57,862
JUSTICES							
Personal Services	A1110.1	88,331	98,257	101,980	109,598	109,598	109,598
Equipment	A1110.2	-		500			
Contractual Exp.	A1110.4	10,866	10,000	14,500	7,300	7,300	7,300
Total	A1110	99,197	108,257	116,980	116,898	116,898	116,898
SUPERVISOR							
Personal Services	A1220.1	82,190	86,843	94,592	121,112	121,112	121,112
Equipment	A1220.2	-	462		750	750	750
Contractual Exp.	A1220.4	14,570	12,267	15,000	15,000	15,000	15,000
Total	A1220	96,760	99,572	109,592	136,862	136,862	136,862
IND. ACTG./AUDIT							
Contractual Exp.	A1320.4	19,000	19,750	22,000	21,300	21,300	21,300
Total	A1320	19,000	19,750	22,000	21,300	21,300	21,300
TAX COLLECTION							
Personal Services	A1330.1	11,823	11,823	11,823	12,178	12,178	12,178
Equipment	A1330.2						
Contractual Exp.	A1330.4	10,515	6,811	7,426	7,394	7,394	7,394
Total	A1330	22,338	18,634	19,249	19,572	19,572	19,572
BUDGET OFFICER							
Personal Services	A1340.1	7,419	7,419	7,419	7,642	7,642	7,642
Total	A1340	7,419	7,419	7,419	7,642	7,642	7,642
ASSESSOR							
Personal Services	A1355.1	78,833	81,751	85,876	89,352	109,352	109,352
Equipment	A1355.2						
Contractual Exp.	A1355.4	886	2,050	2,545	2,600	2,600	2,600
Total	A1355	79,719	83,801	88,421	91,952	111,952	111,952
ASSESSMENT BOARD OF REVIEW							
Personal Services	A1360.1	937	706	4,818	1,500	1,500	1,500
Equipment	A1360.2						
Contractual Exp.	A1360.4	51	30		40	40	40
Total	A1360	988	736	4,818	1,540	1,540	1,540

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
TOWN CLERK							
Personal Services	A1410.1	96,177	89,651	91,835	92,885	92,885	92,885
Equipment	A1410.2	-	-				
Contractual Exp.	A1410.4	4,589	7,795	8,810	8,274	8,274	8,274
Total	A1410	100,766	97,446	100,645	101,159	101,159	101,159
ATTORNEY							
Contractual Exp.	A1420.4	33,862	34,325	22,500	30,000	25,000	25,000
Total	A1420	33,862	34,325	22,500	30,000	25,000	25,000
ENGINEER (MS4 or Stormwater)							
Equipment	A1440.2						
Contractual Exp.	A1440.4	6,839	17,863	5,000	15,000	15,000	15,000
Total	A1440	6,839	17,863	5,000	15,000	15,000	15,000
BUILDINGS							
Personal Services	A1620.1	31,696	34,291	32,000	33,000	18,000	18,000
Equipment	A1620.2	-	2,500	2,500	5,000	5,000	5,000
Contractual Exp.	A1620.4	57,359	130,000	130,000	136,500	136,500	136,500
Total	A1620	89,055	166,791	164,500	174,500	159,500	159,500
TOWN VEHICLES							
Equipment	A1625.2	-	-		-	-	-
Contractual Exp.	A1625.4	2,796	2,267	4,000	6,000	6,000	6,000
Total	A1625	2,796	2,267	4,000	6,000	6,000	6,000
Telecommunications/Computers							
Personal Services	A1650.100	6,007	3,803	5,000	5,000	5,000	5,000
Equipment	A1650.2	2,247	1,458	5,000	5,000	5,000	5,000
Contractual Exp.	A1650.4	14,978	14,936	25,000	35,000	35,000	35,000
Total	A1650	23,232	20,197	35,000	45,000	45,000	45,000
CENTRAL PRINT/MAIL							
Contractual Exp.	A1670.4	5,814	5,889	7,000	7,000	7,000	7,000
Total	A1670	5,814	5,889	7,000	7,000	7,000	7,000
SPECIAL ITEMS							
Unallocated Ins.	A1910.4	56,499	74,615	80,000	85,000	85,000	85,000
Mun. Assoc. Dues	A1920.4	1,350	1,350	1,500	1,500	1,500	1,500
Contingent	A1990.4	40,000	40,000	30,000	30,000	30,000	30,000
Total	A1990	97,849	115,965	111,500	116,500	116,500	116,500
**** TOTAL GENERAL GOV'T. SUPPORT ****		741,712	854,990	874,702	**948,787**	**948,787**	**948,787**

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
**** PUBLIC SAFETY ****							
POLICE							
Personal Services	A3120.1	854,144	1,025,000	1,049,000	1,000,000	1,000,000	1,000,000
Equipment	A3120.2	119,459	104,000	85,000	83,963	83,963	83,963
Contractual Exp.	A3120.4	127,470	162,210	132,000	152,348	152,348	152,348
Contractual Exp.; gas	A3120.41						
Total	A3120	1,101,073	1,291,210	1,266,000	1,236,311	1,236,311	1,236,311
TRAFFIC CONTROL							
Contractual Exp.	A3310.4	3,597	5,000	5,000	5,000	5,000	5,000
Total	A3310	3,597	5,000	5,000	5,000	5,000	5,000
CONTROL OF DOGS							
Personal Services	A3510.1	-	15,000	10,000	10,000	10,000	10,000
Equipment	A3510.2	-	1,500	1,500			
Contractual Exp.	A3510.4	2,899	3,250	2,500	2,586	2,586	2,586
Total	A3510	2,899	19,750	14,000	12,586	12,586	12,586
SAFETY INSPECTION							
Personal Services	A3620.1	136,867	173,887	162,000	162,000	142,000	142,000
Equipment	A3620.2		300	2,500	2,500	2,500	2,500
Contractual Exp.	A3620.4	8,001	14,454	14,454	16,000	16,000	16,000
Total	A3620	144,868	188,641	178,954	180,500	160,500	160,500
CROSSING GUARDS							
Personal Services	A3989.1	23,178	29,448	29,448	29,492	29,492	29,492
Equipment	A3989.2						
Contractual Exp.	A3989.4	142	783		282	282	282
Total	A3989	23,320	30,231	29,448	29,774	29,774	29,774
**** TOTAL PUBLIC SAFETY ****		1,275,757	1,534,832	1,493,402	**1,464,171**	**1,444,171**	**1,444,171**

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
** TRANSPORTATION **							
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	86,817	105,155	106,598	111,571	111,571	111,571
Equipment	A5010.2	-	1,200	1,200	-	-	-
Contractual Exp.	A5010.4	1,457	3,000	2,780	3,000	3,000	3,000
Total	A5010	88,274	109,355	110,578	114,571	114,571	114,571
GARAGE							
Equipment	A5132.2	385		25,000	25,000	25,000	25,000
Contractual Exp.	A5132.4	23,532					
Total	A5132	23,917	-	25,000	25,000	25,000	25,000
GARAGE IMPROVEMENTS							
Equipment	A5135.2	-	-		-	-	-
Contractual Exp.	A5135.4						
Total	A5135	-	-		-	-	-
STREET LIGHTING							
Contractual Exp.	A5182.4	13,082	13,000	13,500	14,000	14,000	14,000
Total	A5182	13,082	13,000	13,500	14,000	14,000	14,000
** TOTAL TRANSPORTATION **		125,273	122,355	149,078	**153,571**	**153,571**	**153,571**
** ECONOMIC ASSISTANCE & OPPORTUNITY **							
VETERANS SERVICES							
Contractual Exp.	A6510.4	96	666	500	750	750	750
Total	A6510	96	666	500	750	750	750
***** TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY **		96	666	500	**750**	**750**	**750**

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
****CULTURE-RECREATION****							
PARKS							
Personal Services	A7110.1	23,272	60,000	90,000	97,294	97,294	97,294
Equipment	A7110.2	-	20,000	20,000	25,000	25,000	25,000
Contractual Exp.	A7110.4	38,871	50,000	50,000	100,000	75,000	75,000
Total	A7110	62,143	130,000	160,000	222,294	197,294	197,294
PARK IMPROVEMENTS							
Equipment	A7111.2						
Contractual Exp.	A7111.4	-	250,000	50,000			
Total	A7111	-	250,000	50,000			
BAND CONCERTS							
Contractual Exp.	A7270.4	-	700	700	900	900	900
Total	A7270	-	700	700	900	900	900
YOUTH PROGRAM							
Personal Services	A7310.1	25,812	31,000	32,000	32,000	32,000	32,000
Equipment	A7310.2	-	1,500	1,500	1,500	1,500	1,500
Contractual Exp.	A7310.40	7,338	7,000	7,000	8,400	8,400	8,400
Total	A7310	33,150	39,500	40,500	41,900	41,900	41,900
HISTORIAN							
Personal Services	A7510.1	779	779	802	850	850	850
Contractual Exp.	A7510.4	2,066	2,329	2,271	2,400	2,400	2,400
Total	A7510	2,845	3,108	3,073	3,250	3,250	3,250
CELEBRATIONS							
Contractual Exp.	A7550.4	7,695	7,725	7,725	7,800	7,800	7,800
Total	A7550	7,695	7,725	7,725	7,800	7,800	7,800
ADULT RECREATION							
Walker Valley	A7620.41	3,900	4,000	5,000	5,000	5,000	5,000
Wallkill	A7620.42	3,900	4,000	5,000	5,000	5,000	5,000
Total	A7620.4	7,800	8,000	10,000	10,000	10,000	10,000
**** TOTAL CULTURE - RECREATION ****		113,633	439,033	271,998	**286,144**	**261,144**	**261,144**

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
** HOME & COMMUNITY SERVICES **							
ZONING							
Personal Services	A8010.1	4,499	7,500	7,343	9,683	9,683	9,683
Equipment	A8010.2						
Contractual Exp.	A8010.4	542	1,500	10,000	2,000	2,000	2,000
Total	A8010	5,041	9,000	17,343	11,683	11,683	11,683
PLANNING							
Personal Services	A8020.1	39,466	50,965	51,335	61,932	61,932	61,932
Equipment	A8020.2	-	5,500	1,000	1,000	1,000	1,000
Contractual Exp.	A8020.4	9,772	15,000	12,000	15,000	15,000	15,000
Total	A8020	49,238	71,465	64,335	77,932	77,932	77,932
RESEARCH/RE-ZONING							
Contractual Exp.	A8030.4	36,550	-	5,000	5,000	5,000	5,000
Total	A8030	36,550	-	5,000	5,000	5,000	5,000
GRANT WRITING							
Contractual Exp.	A8040.4		39,600	40,000	40,000	40,000	40,000
Total	A8040	-	39,600	40,000	40,000	40,000	40,000
ENVIRONMENTAL COMMISSION							
Contractual Exp.	A8090.4	360	320	500	500	500	500
Total	A8090	360	320	500	500	500	500
REFUSE & GARBAGE							
Personal Services	A8160.1	19,298	23,366	40,000	50,000	40,000	40,000
Contractual Exp.	A8160.4	43,753	52,756	80,000	70,000	70,000	70,000
Total	A8160	63,051	76,122	120,000	120,000	110,000	110,000
Landfill Closure							
Post Closure; cont. exp	A8161.4	6,200	6,600	6,200	7,500	7,500	7,500
Total	A8161	6,200	6,600	6,200	7,500	7,500	7,500
CEMETERIES							
Contractual Exp.	A8810.4						
Total	A8810	-	-	-	-	-	-
**** TOTAL HOME & COMMUNITY SERVICES ****		160,440	203,107	253,378	**262,615**	**252,615**	**252,615**

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
**** EMPLOYEE BENEFITS ****							
State Retirement-ERS	A9010.8	56,524	68,000	94,314	98,000	98,000	98,000
Police Retirement	A9015.8	76,105	134,000	251,172	264,538	264,538	264,538
Social Security	A9030.8	126,346	152,152	157,968	160,256	158,344	158,344
Worker's Comp.	A9040.8	26,118	29,564	30,613	20,582	20,582	20,582
Unemployment Ins.	A9050.8				4,000.00	4,000.00	4,000.00
Hospital & Medical Ins.	A9060.8	407,385	413,398	467,773	-	-	-
- Medicare Reim & Ins. B/O					7,028	7,028	7,028
- NYSHIP					275,067	275,067	275,067
- Retirees' coverage					3,708	3,708	3,708
- MVP					316,568	316,568	316,568
- Dental-CDPHP					5,260	5,260	5,260
**** TOTAL EMPLOYEE *BENEFITS* ****	A9000	692,478	797,114	1,001,840	**1,155,007**	**1,153,095**	**1,153,095**
**** DEBT SERVICE ****							
TOWN HALL							
Serial Bonds (town hall) (principal payment)	A9710.6	125,348	129,526	137,883	142,061	142,061	142,061
Interest on Bonds	A9710.7	49,758	43,491	37,014	30,120	30,120	30,120
Radio Lease: principal	A9788.600	16,221.00					
Radio Lease: Interest	A9788.700	1,815.00					
Ford F350 Principal (2026-2030)	A9785.60			14,599	15,220	15,220	15,220
Ford F350 Interest	A9785.70			3,378	2,757	2,757	2,757
**** TOTAL DEBT SERVICE ****	A9710	193,142	173,017	192,874	**190,158**	**190,158**	**190,158**
**** TRANSFERS, CAPITAL PROJECTS ****							
Transfers, Capital Projects Fund **Garage/Police station repair or Construction**	A9950.90	-					
**** TOTAL TRANSFERS ****		-	-	-	-	-	-
**** TOTAL GENERAL FUND APPROPRIATIONS****		3,302,531	4,125,114	4,237,772	**4,461,203**	**4,404,291**	**4,404,291**

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
**** GENERAL FUND ESTIMATED REVENUES ****							
REAL PROPERTY TAX ITEMS							
Other payments in Lieu of Taxes	A1081	21,253	21,000	21,000	21,000	21,000	21,000
Int. & Penalties on Real Prop Taxes	A1090	33,886	30,000	30,000	30,000	30,000	30,000
TOTAL Real Property Tax Items		55,139	51,000	51,000	**51,000**	**51,000**	**51,000**
NON-PROPERTY TAX ITEMS							
Non Prop Tax Dist by County	A1120	374,946	350,000	360,000	360,000	370,000	370,000
Franchises	A1170	137,648	145,000	145,000	130,000	130,000	130,000
Stumpage Tax	A1189						
TOTAL Non-Property Tax Items		512,594	495,000	505,000	**490,000**	**500,000**	**500,000**
DEPT. INCOME							
Clerk Fees	A1255	5,172	4,500	4,350	4,500	4,500	4,500
Police Fees	A1520	515	500	500	500	500	500
Impound Fees	A1550	930	1,200	1,200	500	500	500
Contributions for Youth-Summer	A2070	28,461	33,000	33,000	33,000	33,000	33,000
Contributions for Youth Basketball	A2071						
Zoning Fees	A2110	1,750	3,000	3,000	3,000	3,000	3,000
Planning Bd Fees	A2115	35,763	35,000	35,000	35,000	35,000	35,000
Garbage Removal & Disposal Charges	A2130	75,258	81,000	81,000	81,000	81,000	81,000
TOTAL Departmental Income		147,849	158,200	158,050	**157,500**	**157,500**	**157,500**
Intergovernmental Charges							
Crossing Guards	A2260	25,094	30,231	30,000	30,000	30,000	30,000
SRO	A2261	274,908	274,000	274,000	182,666	182,666	182,666
TOTAL Intergovernmental Charges		300,002	304,231	304,000	**212,666**	**212,666**	**212,666**

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
USE OF MONEY AND PROPERTY							
Interest & Earnings Interest	A2401	129,671	75,000	85,000	75,000	75,000	75,000
Tax Coll/Town Clerk	A2402	6,224	4,300	300	6,400	6,400	6,400
Rental of Real Property	A2410	10,550	8,500	15,000	7,500	7,500	7,500
Rental of Real Property Other Governments	A2412	-	-	-	-	-	-
TOTAL Use of Money & Property		146,445	87,800	100,300	**88,900**	**88,900**	**88,900**
LICENSES & PERMITS							
Bingo Licenses	A2540	1,149	850	1,060	1,600	1,600	1,600
Dog Fines	A2543						
Dog Licenses	A2544	3,362	3,500	3,500	2,000	2,000	2,000
Peddler's Licenses	A2545	1,375	200	75	50	50	50
Junkyard Licenses	A2550						
Building Permits	A2555	226,970	175,000	200,000	210,000	210,000	210,000
TOTAL Licenses & Permits		232,856	179,550	204,635	**213,650**	**213,650**	**213,650**
FINES & FORFEITURES							
Fines & Forfeited Bail	A2610	75,868	60,000	60,000	60,000	60,000	60,000
Reimbursement for Police Stop	A2640	708	1,500	2,000	1,500	1,500	1,500
TOTAL Fines & Forfeitures		76,576	61,500	62,000	**61,500**	**61,500**	**61,500**
SALES OF PROPERTY & COMP. FOR LOSS							
Sales of Scrap & Excess	A2650	1,551		1,500	1,500	1,500	1,500
Sale of Real Property	A2660						
Sale of Equipment	A2665	14,212	12,000	20,000	10,000	10,000	10,000
Sale of Police Cars	A2666	4,615	1,500		1,500	1,500	1,500
Insurance Recoveries	A2680	1,877	-				
Other Comp. for Loss	A2690	205					
TOTAL Sale of Prop & Comp for Loss		22,460	13,500	21,500	**13,000**	**13,000**	**13,000**

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
OTHER REVENUES							
Police Donations	A2702	1,750	1,000	2,000	500	500	500
Comm. Clock Don. Fund	A2704						
Donation	A2706		5,000	5,000	5,000	5,000	5,000
WV comm. Enhancement	A2707	2,393					
Schoolhouse Donation	A2708						
Verkeerderkill Donations	A2709						
Greer Park Donations	A2710						
Unclassified Revenues	A2770	892					
Watchtower Lighting	A2771	920	920	920	920	920	920
TOTAL for Other Revenues		5,955	6,920	7,920	**6,420**	**6,420**	**6,420**
STATE AID							
Per Capita	A3001	33,467	33,467	33,467	33,467	33,467	33,467
Mortgage Tax	A3005	262,687	200,000	215,000	215,000	215,000	215,000
Police Grant	A3080	-					
State Aid - DASNY Money	A3088	-	75,000	75,000	75,000	75,000	75,000
Assessor's Schooling	A3089	3,283		1,500	1,500	1,500	1,500
Justice Court Grant	A3090			5,000	5,000	5,000	5,000
Grants	A3095	-	100,000	30,000	30,000	30,000	30,000
Police Dept. Grant	A3389	37,559	150,000	80,000	75,000	75,000	75,000
Youth Programs	A3820	2,300	1,000	1,500	1,500	1,500	1,500
FEDERAL AID							
Federal Aid-Other	A4089	-					
TOTAL State & Federal Aid		339,296	559,467	441,467	**436,467**	**436,467**	**436,467**
Interfund Transfer							
Interfund Transfer/Recreation	A5031	5,710	115,000	30,000			
TOTAL Interfund Transfers		5,710	115,000	30,000	-	-	-
**** TOTAL GENERAL FUND ESTIMATED REVENUES ****		*1,844,882*	*2,032,168*	*1,885,872*	***1,731,103***	***1,741,103***	***1,741,103***
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	A599	(actual) 762,000	600,000	400,000	300,000	400,000	400,000

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
GENERAL FUND - TO BE RAISED BY TAXES	A1001	(actual) $1,468,095	(actual) $1,642,163	(est) $1,951,900	est $2,430,100	est $2,263,188	est $2,263,188
Total Detail Revenues & Other Sources		4,074,977	3,674,331	3,837,772	4,161,203	4,004,291	4,004,291
		(actual)	(actual)	(est)	(est)	(est)	(est)
Assessed Value		194,326.062	195,091.728	196,644.953	198,193.175	198,193.175	198,193.175
TAX RATE PER THOUSAND		*7.55480*	*8.41739*	*9.92601*	*12.26127*	*11.41910*	*11.41910*
Percentage of Increase over prior year's rate		-7.7339%	11.4177%	15.1987%	23.5267%	15.0422%	15.0422%

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
** HIGHWAY FUND APPROPRIATIONS **							
ATTORNEY							
Contractual Exp.	DA1420.4	17,919	42,740	25,000	20,000	20,000	20,000
Total	DA1420	17,919	42,740	25,000	20,000	20,000	20,000
GENERAL REPAIRS							
Personal Services	DA5110.1	721,665	748,264	870,000	925,000	925,000	925,000
Contractual Exp.	DA5110.4	385,649	259,755	500,000	525,000	525,000	525,000
Total	DA5110	1,107,314	1,008,019	1,370,000	1,450,000	1,450,000	1,450,000
NON-ROAD EXPENSES							
Contractual Exp.	DA5111.40	960	1,101	90,000	100,000	100,000	100,000
Gas; unleaded	DA5111.41	23,610	20,257				
Gas; diesel	DA5111.42	42,306	54,914				
clothing allowance	DA5111.50	1,120	990	1,100			
Total	DA5111	67,996	77,262	91,100	100,000	100,000	100,000
IMPROVEMENTS							
Capital Outlay	DA5112.2	433,215	559,387	600,000	500,000	500,000	500,000
Total	DA5112	433,215	559,387	600,000	500,000	500,000	500,000
BRIDGES							
Equipment	DA5120.2	-	-	30,000	50,000	50,000	50,000
Contractual Exp.	DA5120.4						
Total	DA5120	-	-	30,000	50,000	50,000	50,000
MACHINERY							
Equipment	DA5130.2	262,501	348,657	330,000	350,000	350,000	350,000
Contractual Exp.	DA5130.4	207,706	234,348	220,000	250,000	250,000	250,000
Truck Insurance							
Total	DA5130	470,207	583,005	550,000	600,000	600,000	600,000
MISCELLANEOUS							
Contractual Exp.	DA5140.4	45,908	54,580	69,000	79,000	79,000	79,000
Total	DA5140	45,908	54,580	69,000	79,000	79,000	79,000
SNOW REMOVAL							
Contractual Exp.	DA5142.4	107,616	192,584	140,000	264,000	264,000	264,000
plowing; hardware & accessories	DA5142.51						
Total	DA5142	107,616	192,584	140,000	264,000	264,000	264,000

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
EMPLOYEE BENEFITS							
State Retirement	DA9010.8	95,156	107,557	115,000	133,000	133,000	133,000
Social Security	DA9030.8	53,528	55,673	66,555	70,763	70,763	70,763
Worker's Comp.	DA9040.8	78,354	88,690	91,839	61,747	61,747	61,747
Unemployment Ins.	DA9050.8						
Hospital & Medical Ins.		306,303	351,727	9,950			
medicare reim, ins. Buyout					13,570	13,570	13,570
NYSHIP	DA9060.8	0		230,705	228,965	228,965	228,965
MVP		0		126,252	182,064	182,064	182,064
CDPHP Dental		0		3,549	4,377	4,377	4,377
Total	DA9000	533,341	603,647	643,850	694,486	694,486	694,486
DEBT SERVICE							
2023 TRUCK (290,180 BOND) 6 wheel Cab & Chassis (p)	DA9730.610	-	53,000	75,905	79,018	79,018	79,018
Interest (2026-2028)	DA9730.710	13,000	12,414	9,724	6,612	6,612	6,612
Total	DA9730	13,000	65,414	85,629	85,630	85,630	85,630
Caterpillar Loader 926M (161,000) Principal	DA9730.660	32,192	32,704	33,224	-	-	-
Interest	DA9730.760	1,560	1,048	528	-	-	-
(final payment 2026)							
Total	DA9730	33,752	33,752	33,752	-	-	-
Freightliner ($275,000) Principal	DA9730.661	54,126	54,986	55,861	56,749	56,749	56,749
Interest	DA9730.761	3,525	2,665	1,790	902	902	902
(thru 2027)							
Total	DA9730	57,651	57,651	57,651	57,651	57,651	57,651
Western Star Tandem ($342,760 Installment Bond) 1st pymt is in 2025 (2025-2029)	DA9730.662	-	62,666	65,480	68,420	68,420	68,420
Interest	DA9730.762	-	15,390	12,576	9,636	9,636	9,636
Total	DA9730	0	78,056	78,056	78,056	78,056	78,056
Western Star ($366,276 Installment Bond)	() DA9730.662				67,963	67,963	67,963
Interest	DA9730.762				13,735	13,735	13,735
Total	DA9730	0	0	0	81,699	81,699	81,699
Communication Equip- P	DA9788.600	12,821.00	13211	15,000	15,000	15,000	15,000
Communication Equip - I	DA9788.700	1,399.00	1009				
Total	DA9788	14,220	14,220	15,000	15,000	15,000	15,000
**** TOTAL HIGHWAY APPROPRIATIONS ****		2,902,139	3,370,317	3,789,038	4,075,522	4,075,522	4,075,522

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
****HIGHWAY ESTIMATED REVENUES ****							
Use of Money & Property							
Interest & Earnings	DA2401	49,362	52,334	70,000	50,000	50,000	50,000
Sales of Property & Compensation for Loss							
Sale of Scrap & Materials	DA2650	725	650	600	600	600	600
Sale of Surplus Equipment	DA2665	14,100		40,000	20,000	20,000	20,000
Insurance Recoveries	DA2680		5,034	25,000			
Other Compensation for Loss	DA2690	4,519		4,519			
MISCELLANEOUS							
Refunds of Prior Years Expense	DA2701		194				
Misc. Revenues	DA2703		-				
Licenses & Permits							
Driveway Permits	DA2770	1,650	1,400	1,000	1,000	1,000	1,000
Street Opening Permits	DA2560		400	600	600	600	600
STATE & FEDERAL AID							
State Aid Consolidated Highway	DA3501	430,445	457,688	462,000	480,000	480,000	480,000
Other Transportation	DA3589						
FEMA	DA3089						
Multi-Modal Trans. Program	DA3505						
Federal Aid Other	DA4089						
OPERATING TRANSFERS							
Interfund Transfers	DA5031		222,037				
OBLIGATIONS							
Bond Anticipation Notes	DA9730	-					
**** TOTAL HIGHWAY ESTIMATED REVENUES ****		500,801	739,737	603,719	**552,200**	**552,200**	**552,200**
HIGHWAY RESERVE APPLIED TOWARD BUDGET							
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	DA599	(actual) 310,000	(actual) 298,056	200,000	100,000	100,000	100,000

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
HIGHWAY FUND - TO BE RAISED BY TAXES		(actual) $2,379,786	(actual) $2,637,103	est $2,985,319	est $3,423,322	est $3,423,322	est $3,423,322
Total Revenues (all sources combined)		3,190,587	3,376,840	3,589,038	3,975,522	3,975,522	3,975,522
assessed Value		(actual) 194,326.062	(actual) $195,100.728	(est) $196,644.953	(est) $198,193.175	(est) $198,193.175	(est) $198,193.175
Tax Rate Per Thousand		12.24636	13.51662	15.18126	17.27265	17.27265	17.27265
Percentage of Increase over prior year's rate		7.0240%	10.3726%	12.3155%	13.7761%	13.7761%	13.7761%

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
** WALLKILL WATER DISTRICT APPROPRIATIONS **							
ENGINEERING							
Equipment	SW1440.2						
Contractual Exp.	SW1440.4	-	46,051	15,000	-	15,000	15,000
Total	SW1440	-	46,051	15,000	-	15,000	15,000
UTILITIES							
Equipment	SW8300.2						
Contractual Exp.	SW8300.4	4,812	5,227	16,500	17,500	17,500	17,500
energy source,elec.	SW8300.470	11,633	18,191				
Total	SW8300	16,445	23,418	16,500	17,500	17,500	17,500
ADMINISTRATION							
Personal Services	SW8310.1	6,805	7,151	7,417	7,558	7,558	7,558
Equipment	SW8310.2	-	-				
Contractual Exp.	SW8310.4	7,755	9,513	15,000	15,000	15,000	15,000
Insurance	SW8310.41						
Total	SW8310	14,560	16,664	22,417	22,558	22,558	22,558
SOURCE OF SUPPLY, POWER & PUMPING							
Equipment	SW8320.2	-	-	1,000	1,000	1,000	1,000
Contractual Exp.	SW8320.4	68,861	62,862	70,000	70,000	80,000	80,000
Total	SW8320	68,861	62,862	71,000	71,000	81,000	81,000
PURIFICATION							
Equipment	SW8330.2	-	-		-	-	-
Contractual Exp.	SW8330.4	1,091	607	4,000	4,000	4,000	4,000
Gas; Diesel Fuel	SW8330.420						
Total	SW8330	1,091	607	4,000	4,000	4,000	4,000
TRANSMISSION & DISTRIBUTION							
Equipment	SW8340.2	-		50,000	75,000	50,000	50,000
Contractual Exp.	SW8340.4	374,122	74,776	100,000	200,000	125,000	125,000
Total	SW8340	374,122	74,776	150,000	275,000	175,000	175,000
EMPLOYEE BENEFITS							
Social Security	SW9030.8	512	534	567	578	578	578
Compensation Ins	SW9040.8						
Total	SW9000	512	534	567	578	578	578

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
DEBT SERVICE							
Serial Bonds (principal payment)	SW9710.6	24,652	25,474	27,117	27,939	27,939	27,939
Interest on Bonds (thru 2034)	SW9710.7	9,786	8,553	7,280	5,924	5,924	5,924
Total	SW9710	34,438	34,027	34,397	33,863	33,863	33,863
**** TRANSFERS, CAPITAL PROJECTS ****							
Transfers, Capital Projects Fund	SW9950.9						
** TOTAL TRANSFERS **	SW9950						
****TOTAL WATER DISTRICT APPROPRIATIONS ****		510,029	258,939	313,881	**424,499**	**349,499**	**349,499**
****WATER DISTRICT EST REVENUES****							
Metered Sales	SW2140	214,869	248,825	270,284	382,636	307,636	307,636
Water Connection Charges	SW2144	4,500		-			
Interest & Penalty on Water Rents	SW2148	7,156	5,254	5,000	5,000	5,000	5,000
Interest & Earnings	SW2401	7,083	4,016	4,200	3,000	3,000	3,000
Unclassified Revenues	SW2770		2,130				
Interfund Transfer	SW5031	-	46,051				
**** TOTAL WATER DISTRICT ESTIMATED REVENUES ****		233,608	306,276	279,484	**390,636**	**315,636**	**315,636**
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	SW599						
WATER DISTRICT - TO BE RAISED BY TAXES	SW1001	(actual) $34,438	(actual) $34,007	$34,397	$33,863	$33,863	$33,863
Total Revenues (all sources combined)		268,046	340,283	313,881	424,499	349,499	349,499

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
** WALLKILL SEWER DISTRICT APPROPRIATIONS **							
ENGINEERING							
Contractual Exp.	SS1440.4	47,905	2,675	25,000	25,000	25,000	25,000
S. Sewer Project	SS1440.410		16,203				
Total	SS1440	47,905	18,878	25,000	25,000	25,000	25,000
UTILITIES							
Equipment	SS8100.200	-	-		-	-	-
Contractual Exp.	SS8100.400	75,786	84,129	80,000	80,000	80,000	80,000
Total	SS8100	75,786	84,129	80,000	80,000	80,000	80,000
ADMINISTRATION							
Personal Services	SS8110.1	8,041	8,387	8,654	8,831	8,831	8,831
Equipment	SS8110.2		-		1,000	1,000	1,000
Contractual Exp.	SS8110.4	51,796	37,437	47,500	47,500	47,500	47,500
Insurance	SS8110.41						
Total	SS8110	59,837	45,824	56,154	57,331	57,331	57,331
SEWAGE COLLECTING SYSTEM							
Equipment	SS8120.2		-	50,000	752,200	752,200	752,200
Contractual Exp.	SS8120.4	35,719	10,960	40,000	40,000	40,000	40,000
Total	SS8120	35,719	10,960	90,000	792,200	792,200	792,200
SEWAGE TREATMENT & DISPOSAL							
Equipment	SS8130.2	-	-		232,000	232,000	232,000
Contractual Exp.	SS8130.4	660,576	763,496	5,000	516,958	556,958	556,958
Gas; unleaded	SS8130.41	131	45,435	391,308			
Gas; diesel	SS8130.42		211				
S. Sewer Project	SS8130.430		215,929				
Total	SS8130	660,707	1,025,071	396,308	748,958	788,958	788,958
EMPLOYEE BENEFITS							
Social Security	SS9030.8	597	616	662	676	676	676
Total	SS9000	597	616	662	676	676	676
**** TOTAL SEWER DISTRICT APPROPRIATIONS ****		880,551	1,185,478	648,124	1,704,165	1,744,165	1,744,165

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
** SEWER DISTRICT ESTIMATED REVENUES **							
Sewer Rents	SS2120	71,302	66,378	70,000	206,865	146,865	146,865
Interest & Penalty on Sewer Rents	SS2128	2,314	1,479	2,300	2,300	2,300	2,300
Sewer Serv Other Govts	SS2374	402,240	477,563	400,000	400,000	500,000	500,000
Interest & Earnings	SS2401	184,392	130,052	100,000	95,000	95,000	95,000
Misc. Revenue	SS2703						
Sewer Hook-Ups	SS2770						
Misc. Revenues (DOCS)	SS2771						
Interfund Revenues for Debt Service	SS2801						
State Aid-FEMA	SS3960						
Federal Aid-FEMA	SS4960						
Interfund Transfers	SS5031		232,131				
**** TOTAL SEWER DISTRICT ESTIMATED REVENUES ****		660,248	907,603	572,300	**704,165**	**744,165**	**744,165**
UNEXPENDED BALANCE APPLIED TOWARD BUDGET	SS599			75,824	1,000,000	1,000,000	1,000,000
Excess sewer funds							
SEWER DISTRICT - TO BE RAISED BY TAXES	SS1001	(actual) $0	(actual) $0	est $0	$0	$0	$0
Total Revenues (all sources combined)		660,248	907,603	572,300	704,165	744,165	744,165

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
WALLKILL SIDEWALK DISTRICT							
** SIDEWALK DISTRICT APPROPRIATIONS **							
SIDEWALKS							
Equipment	SM5420.2						
Contractual Exp.	SM5420.4	36,628	639	40,000	44,000	44,000	44,000
Total	SM5420	36,628	639	40,000	44,000	44,000	44,000
** TOTAL SIDEWALK APPROPRIATIONS **		36,628	639	40,000	44,000	44,000	44,000
** SIDEWALK DISTRICT ESTIMATED REVENUES***							
Special Assessment	SM1030	26,500	26,500	39,000	43,000	43,000	43,000
Bid Package	SM2770						
Interest & Earnings	SM2401	375	1,184	1,000	1,000	1,000	1,000
State Aid							
Other Aid {specify}	SM3589						
Federal Aid							
Other Aid {specify}	SM4089						
**** TOTAL SIDEWALK ESTIMATED REVENUES ****		26,875	27,684	40,000	**44,000**	**44,000**	**44,000**
SIDEWALK DISTRICT - TO BE RAISED BY SPECIAL ASSESSMENT		(actual) $26,500	(actual) $26,500	$39,000	$43,000	$43,000	$43,000
Anticipated 2027 Sidewalk Rate							
Appropriation - Units - 36,651 Anticipated Rate - $1.17322856 per foot		$0.72303621 per ft	$0.72303621 per ft	$1.06409102 per ft	$1.17322856 per ft	$1.17322856 per ft	$1.17322856 per ft
43,000/36,651							

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
** WALLKILL LIGHTING DISTRICT APPROPRIATIONS **							
Street Lighting							
Contractual Exp.	SL5182.4	22,447	23,356	24,500	25,500	25,500	25,500
Total	SL5182	22,447	23,356	24,500	25,500	25,500	25,500
**** TOTAL LIGHTING DISTRICT APPROPRIATIONS ****		22,447	23,356	24,500	**25,500**	**25,500**	**25,500**
**** WALLKILL LIGHTING DISTRICT REVENUES ****							
Interest & Earnings	SL2401	1,733	1,484	1,000	500	500	500
**** TOTAL LIGHTING DISTRICT REVENUES ****		1,733	1,484	1,000	500	500	500
LIGHTING DISTRICT - TO BE RAISED BY TAXES	SL1001	(actual) $21,200	(actual) $22,000	$23,500	$25,000	$25,000	$25,000
Total Revenues (all sources combined)		22,933	23,484	24,500	25,500	25,500	25,500

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
WALLKILL DRAINAGE DISTRICT							
**** DRAINAGE DISTRICT APPROPRIATIONS ****							
MAPLE RIDGE							
Contractual Exp.	SD8540.40	601	601	750	750	750	750
OC ENTERPRISES(097)							
Contractual Exp.	SD8540.41		-	250	250	250	250
PLAINS ESTATE(096)/O.R.							
Contractual Exp.	SD8540.42		-	1,200	1,200	1,200	1,200
ROLLING HILLS(098)							
Contractual Exp.	SD8540.43		-	1,200	1,200	1,200	1,200
TITUS(099)							
Contractual Exp.	SD8540.44		-	-	-	-	-
PROSPECT HEIGHTS(100)							
Contractual Exp.	SD8540.45		.	1,150	1,250	1,250	1,250
Degroodt (2026)							
Contractual Exp.	SD8540.46				500	752	752
Harrier Ridge (2026)							
Contractual Exp.	SD8540.47				1,000	1,125	1,125
** TOTAL DRAINAGE DISTRICT APPROPRIATIONS **		601	601	4,550	6,150	6,527	6,527
**** DRAINAGE DISTRICT REVENUES ****							
Special Assessment	SD1028	4,550	4,550	4,550	6,150	6,527	6,527
**** TOTAL DRAINAGE DISTRICT REVENUES ****		4,550	4,550	4,550	6,150	6,527	6,527
UNEXPENDED BALANCE APPLIED TOWARD BUDGET		-	-	-	-	-	-
DRAINAGE DISTRICT - TO BE RAISED BY TAXES		(actual) $4,550	(actual) $4,550	$4,550	$6,150	$6,527	$6,527

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
****LIBRARY DISTRICT APPROPRIATIONS****							
WALLKILL LIBRARY							
Contractual Expense	L7410.41	380,142	389,646	399,387	409,372	409,372	409,372
PINEBUSH AREA LIBRARY							
Crawford's portion							
Shawangunk's portion		132,751		141,163			
Contractual Expense	L7410.42	includes Crawford's	394,266 includes Crawford's	265,246	-	417,272 includes Crawford's	417,272 includes Crawford's
****TOTAL LIBRARY DISTRICTS APPROPRIATIONS****	L7410.4	512,893	783,912	805,796	409,372	826,644	826,644
****Library District REVENUES ****							
Special Assessment	SL1028	512,893	783,912	805,796	409,372	409,372	409,372
****Total Library District REVENUES ****		512,893	783,912	805,796	409,372	409,372	409,372
LIBRARY DISTRICT - TO BE RAISED BY TAXES		*$512,893*	$783,912	$805,796	$409,372	$409,372	$409,372

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
FIRE DISTRICTS							
WALLKILL FIRE DISTRICT	SF1						
Contractual Exp.	3410.4	732,441	791,036	814,768			840,004
WALKER VALLEY FIRE PROTECTION	SF 2						
Contractual Exp.	3410.4	495,785 includes retention of $63,799.	507,785 includes retention of $63,799	558,043 includes retention of $82,457	581,360 includes retention of $75,774	581,360 includes retention of $75,774	581,360 includes retention of $75,774
PINE BUSH FIRE DISTRICT	SF 3						
Crawford's portion							
Shawangunk's portion		127,422.00					
Contractual Exp.	3410.4		908,945 includes Crawford	907,445 includes Crawford	966,345 includes Crawford	966,345 includes Crawford	966,345 includes Crawford
SHAWANGUNK VALLEY F.D.	SF 4						
Gardiner's portion							
Shawangunk's portion		225,074.00					
Contractual Exp.	3410.4		423,606 Gardiner & Shawangunk combined	509,275 Gardiner & Shawangunk combined	530,517 Gardiner & Shawangunk combined	530,517 Gardiner & Shawangunk combined	530,517 Gardiner & Shawangunk combined
**** TOTAL FIRE DISTRICTS APPROPRIATIONS ****	SF3410	1,580,722	2,631,372	2,789,531	2,078,222	2,078,222	2,918,226

ACCOUNTS	CODE	Actual EXP & REV 2024	Actual EXP & REV 2025	Adopted EXP & REV 2026	Tentative Budget 2027	Preliminary Budget 2027	Adpoted Budget 2027
WALLKILL AMBULANCE DISTRICT APPROPRIATIONS							
WALLKILL AMBULANCE	(35)						
Contractual Exp.	SA4540.4	200,000	200,000	215,000	225,000	225,000	225,000
PINE BUSH AMBULANCE							
Crawford's portion							
Shawangunk's portion							
Contractual Expense	SA4540.400	103,500	100,000	135,729	120,000	120,000	120,000
**** TOTAL AMBULANCE APPROPRIATIONS ****	SA4540	303,500	300,000	350,729	345,000	345,000	345,000
****PB Ambulance District REVENUES ****							
Grant				$35,729			
****Total PB Ambulance District REVENUES ****		0	0	35,729	0	0	0
WALLKILL AMBULANCE DISTRICT - TO BE RAISED BY TAXES		$200,000	$200,000	$215,000	$225,000	$225,000	$225,000
PB AMBULANCE DISTRICT - TO BE RAISED BY TAXES		$103,500	$100,000	$100,000	$120,000	$120,000	$120,000

2027

TOWN OF SHAWANGUNK

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(Article 8 of the Town Law)

SUPERVISOR	$39,486
COUNCILMAN	14,166
COUNCILMAN	14,166
COUNCILMAN	14,166
COUNCILMAN	14,166
JUSTICE	17,231
JUSTICE	17,231
SUPT. OF HIGHWAYS	61,962
TOWN CLERK/Tax Collector	58,998