

# *TOWN OF PELHAM*

*Adopted Budget*

*2026*

*December 1, 2025*

**Town Supervisor**

Hon. Daniel McLaughlin

**Deputy Town Supervisor**

Hon. Rae Szymanski

**Town Board Members**


Hon. Kristen Burke

Hon. Maura Curtin

Hon. Kara McLoughlin

January 1, 2026 through December 31, 2026

I certify that this is a true copy of the Town Budget for the fiscal year  
January 1, 2026 - December 31, 2026 as it was adopted by the Town Board



Antoinette Clemente, Town Clerk



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**EXHIBIT A**  
**SUMMARY OF BUDGET**

<u>Code</u>	<u>Fund</u>	<u>Appropriations</u>	<u>Less Estimated Revenues*</u>	<u>Less Unexpended Balances and Appropriated Reserves</u>	<u>Amount to be Raised by Tax</u>
A	General	2026 \$7,835,504.05 \$	3,588,977.68	\$350,000.00	\$3,896,526.37
		2025 \$7,153,311.75 9.5367%	\$3,246,917.33	\$280,000.00	\$3,626,394.42 <b>7.449%</b>
TAX ASSESSED VALUATION					\$ 4,685,056,407
TAX RATE PER M					\$ 0.8317
*Other than Real Estate Tax Revenue					
			Base Proportions		
	Homestead		82.184900%	\$ 4,034,892,011	\$ 3,202,356 0.79366593
	Non-Homestead		17.815100%	\$ 650,164,396	\$ 694,170 1.06768392
				\$ 4,685,056,407	\$ 3,896,528

\*

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		<b>Adopted Budget 2025</b>	<b>Tentative Budget 2026</b>	<b>Preliminary Budget 2026</b>	<b>Adopted Budget 2026</b>
<b>LEGISLATIVE TOWN BOARD</b>					
A1010.101	Personal Services	4000.00	4000.00	4000.00	4000.00
A1010.401	Supplies & Misc Expenses	9000.00	3000.00	3000.00	3000.00
A1010.402	Advertising	0.00	0.00	0.00	0.00
A1010.403	Travel & Expenses	1000.00	1000.00	1000.00	1000.00
A1010.800	Hospitalization	0.00	0.00	0.00	0.00
<b>TOTALS TOWN BOARD</b>		<b>14000.00</b>	<b>8000.00</b>	<b>8000.00</b>	<b>8000.00</b>
<b>JUDICIAL Town Justices</b>					
A1110.101	Personal Services	43553.00	44859.59	44859.59	44859.59
A1110.102	Personal Services	39655.00	42430.85	42430.85	42430.85
A1110.103	Court Clerk	73788.00	76001.64	76001.64	76001.64
A1110.104	Court Clerk	63777.60	65690.92	65690.92	65690.92
A1110.105	Ass't Court Clerk	51500.00	53045.00	53045.00	53045.00
A1110.106	Ass't Court Clerk Bookkeeper	36205.43	12000.00	12000.00	12000.00
A1110.107	Consulting Fees	11000.00	11000.00	11000.00	11000.00
A1110.108	Stipend	0.00	7500.00	7500.00	7500.00
A1110.200	Equipment	1100.00	1100.00	1100.00	1100.00
A1110.400	Telephone	3400.00	3400.00	3400.00	3400.00
A1110.401	Supplies & Expenses	6800.00	6800.00	6800.00	6800.00
A1110.402	Travel & Convention	2000.00	2000.00	2000.00	2000.00
A1110.403	Juror's Fees	0.00	0.00	0.00	0.00
A1110.404	Steno Fees -Trials/H	9500.00	9500.00	9500.00	9500.00
A1110.405	Legal Audit Fees	0.00	0.00	0.00	0.00
A1110.800	Hospitalization	161654.40	181052.92	175861.92	175861.92
A1110.800A	Hospitalization - Opt Out	0.00	0.00	0.00	0.00
<b>TOTAL JUDICIAL</b>		<b>503933.43</b>	<b>516380.92</b>	<b>511189.92</b>	<b>511189.92</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		Adopted Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		2025	2026	2026	2026
<b>SUPERVISOR</b>					
A1220.101	Personal Services	5500.00	5500.00	5500.00	5500.00
A1220.102	Confidential Secretary	31449.47	32390.89	32390.89	32390.89
A1220.103	Office Manager	8680.05	8940.45	8940.45	8940.45
A1220.200	Equipment Contract	0.00	0.00	0.00	0.00
A1220.400	Telephone	3400.00	3400.00	3400.00	3400.00
A1220.401	Supplies & Expenses	3000.00	3000.00	3000.00	3000.00
A1220.403	Membership Dues	2300.00	2300.00	2300.00	2300.00
A1220.404	Photocopier/Computer	0.00	0.00	0.00	0.00
A1220.405	Travel & Conf.	600.00	600.00	600.00	600.00
A1220.406	Reports	0.00	0.00	0.00	0.00
A1220.407	Training	0.00	0.00	0.00	0.00
<b>TOTALS SUPERVISOR</b>		<b>54929.52</b>	<b>56131.34</b>	<b>56131.34</b>	<b>56131.34</b>
<b>FINANCE/COMPTRROLLER</b>					
A1315.101	Personal Services/Comptroller	71430.91	73573.83	73573.83	73573.83
A1315.102	Personal Services/Bookkeeper	67019.39	69029.97	69029.97	69029.97
A1315.103	Payroll/ Contract	13270.33	13668.43	13668.43	13668.43
A1315.400	Telephone	3400.00	3400.00	3400.00	3400.00
A1315.401	Office Expense/Advertisements	5500.00	5500.00	5500.00	5500.00
A1315.402	Payroll Charges	20000.00	20000.00	20000.00	20000.00
A1315.403	Publications/Books	0.00	0.00	0.00	0.00
A1315.404	Training	0.00	0.00	0.00	0.00
A1315.405	Travel/ Conventions	0.00	0.00	0.00	0.00
A1315.800	Hospitalization	17754.36	19884.88	19337.52	19337.52
A1315.800A	Hospitalization - Opt Out	2000.00	2000.00	2000.00	2000.00
<b>TOTALS FINANCE/COMPTRROLLER</b>		<b>200374.99</b>	<b>207057.11</b>	<b>206509.75</b>	<b>206509.75</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		<b>Adopted Budget 2025</b>	<b>Tentative Budget 2026</b>	<b>Preliminary Budget 2026</b>	<b>Adopted Budget 2026</b>
<b>AUDITOR</b>					
A1320.401	Fees	32615.00	36005.00	36005.00	36005.00
<b>TOTAL AUDITOR</b>		<b>32615.00</b>	<b>36005.00</b>	<b>36005.00</b>	<b>36005.00</b>
<b>TAX COLLECTION</b>					
A1330.101	Tax Receiver Salary	5000.00	5000.00	5000.00	5000.00
A1330.102	Deputy Tax Receiver	77508.25	79833.49	79833.49	79833.49
A1330.103	Part Time Assistant	30000.00	30000.00	30000.00	30000.00
A1330.200	Equipment	1000.00	1000.00	1000.00	1000.00
A1330.201	Computer/Consult CV	20000.00	25000.00	25000.00	25000.00
A1330.202	Computer Service Coordinator	1000.00	1000.00	1000.00	1000.00
A1330.400	Telephone	3400.00	3400.00	3400.00	3400.00
A1330.401	Records, Postage & Misc	5000.00	5000.00	5000.00	5000.00
A1330.401A	Credit Card Charges	0.00	0.00	0.00	0.00
A1330.402	Pitney Bowes	0.00	0.00	0.00	0.00
A1330.403	E.T.C. & Printing Supplies	4000.00	5000.00	5000.00	5000.00
A1330.404	Tax Lien Advertising	400.00	400.00	400.00	400.00
A1330.407	Training	0.00	1000.00	1000.00	1000.00
a1330.407A	Dues & Subscriptions	300.00	300.00	300.00	300.00
A1330.800	Hospitalization	40413.60	45263.23	43965.48	43965.48
A1330.800A	Hospitalization Opt-Out	0.00	0.00	0.00	0.00
<b>TOTAL TAX COLLECTION</b>		<b>188021.85</b>	<b>202196.72</b>	<b>200898.97</b>	<b>200898.97</b>
<b>ASSESSOR</b>					
A1355.101	Assessor's Salary	132875.31	136861.56	136861.56	136861.56
A1355.101A	Assessor Consultant Salary	0.00	0.00	0.00	0.00
A1355.102	Clerk's Salary	71888.03	74044.67	74044.67	74044.67
A1355.103	Assessor's Assistant	6000.00	6000.00	6000.00	6000.00
A1355.200	Equipment	2000.00	3000.00	3000.00	3000.00
A1355.400	Telephone	3700.00	3700.00	3700.00	3700.00
A1355.401	Supplies & Misc. Exp.	3000.00	2000.00	2000.00	2000.00
A1355.402	Board of Rev. Exp.	1600.00	1600.00	1600.00	1600.00

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		Adopted Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		2025	2026	2026	2026
A1355.403	Computer Service & Print	9000.00	9000.00	9000.00	9000.00
A1355.404	Dues & Conferences	3000.00	3000.00	3000.00	3000.00
A1355.405	Tax Mapping	3900.00	3900.00	3900.00	3900.00
A1355.406	Equalization Challenge	0.00	0.00	0.00	0.00
A1355.408	Revaluation Expense	0.00	0.00	0.00	0.00
A1355.408A	Sustaining Equity Expense	1000.00	1000.00	1000.00	1000.00
A1355.409	Consulting Services	17000.00	19000.00	19000.00	19000.00
A1355.800	Hospitalization	35508.72	39769.76	38675.04	38675.04
A1355.800A	Hospitalization Opt Out	0.00	0.00	0.00	0.00
<b>TOTAL ASSESSOR</b>		<b>290472.06</b>	<b>302875.99</b>	<b>301781.27</b>	<b>301781.27</b>
<b>TOWN CLERK</b>					
A1410.101	Town Clerk's Salary	5000.00	5000.00	5000.00	5000.00
A1410.102	Deputy Town Clerk	64319.10	66248.67	66248.67	66248.67
A1410.103	Deputy Town Clerk 2-3	2480.69	2555.11	2555.11	2555.11
A1410.400	Telephone	3400.00	3400.00	3400.00	3400.00
A1410.400A	Legal Notices	5500.00	5500.00	5500.00	5500.00
A1410.401	Office Exp. and Adv.	3000.00	3800.00	3800.00	3800.00
A1410.401A	EZ Pass	1575.00	2625.00	2625.00	2625.00
A1410.401B	BAS Software Licensing	2100.00	2500.00	2500.00	2500.00
A1410.402	Consultant (Typist)	0.00	0.00	0.00	0.00
A1410.403	Travel and Convention	2500.00	3000.00	3000.00	3000.00
A1410.404	Dog Licensing	12801.00	13100.00	13100.00	13100.00
A1410.800	Hospitalization	0.00	0.00	0.00	0.00
A1410.800A	Hospitalization Opt-Out	2000.00	2000.00	2000.00	2000.00
<b>TOTAL TOWN CLERK</b>		<b>104675.79</b>	<b>109728.78</b>	<b>109728.78</b>	<b>109728.78</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		<b>Adopted Budget 2025</b>	<b>Tentative Budget 2026</b>	<b>Preliminary Budget 2026</b>	<b>Adopted Budget 2026</b>
<b>LAW</b>					
A1420.100	Town Attorney	6000.00	6000.00	6000.00	6000.00
A1420.401	Certiorari Legal	25000.00	28000.00	28000.00	28000.00
A1420.402	Certiorari Appraisals	7000.00	10000.00	10000.00	10000.00
A1420.403	Certiorari Audits	0.00	0.00	0.00	0.00
A1420.404	Prof. Assns, Travel & Conv.	500.00	500.00	500.00	500.00
A1420.405	Special Counsel Fees	15000.00	15000.00	15000.00	15000.00
A1420.406	Publications, Books	0.00	0.00	0.00	0.00
A1420.407	Electronic Legal Research	0.00	0.00	0.00	0.00
A1420.800	Hospitalization	40413.60	45263.23	43965.48	43965.48
<b>TOTAL LAW</b>		<b>93913.60</b>	<b>104763.23</b>	<b>103465.48</b>	<b>103465.48</b>
<b>TOWN ENGINEER</b>					
A1440.101	Engineer's Salary	25750.00	26522.50	26522.50	26522.50
A1440.102	Engineer Assistant	2480.69	2555.11	2555.11	2555.11
A1440.401	Supplies & Exp.	1500.00	1500.00	1500.00	1500.00
A1440.402	Print. Tax Maps	250.00	250.00	250.00	250.00
A1440.403	Architect - Stipend	0.00	0.00	0.00	0.00
<b>Total Engineer</b>		<b>29980.69</b>	<b>30827.61</b>	<b>30827.61</b>	<b>30827.61</b>
<b>ELECTIONS</b>					
A1450.101	Custodian Salary	7780.90	8014.32	8014.32	8014.32
A1450.200	Equipment/District Maps	0.00	0.00	0.00	0.00
A1450.401	Comp. Elec. Inspect. Gen. El.	32000.00	32000.00	32000.00	32000.00
A1450.414	Rent - Voting Machines	0.00	0.00	0.00	0.00
A1450.416	Messenger	300.00	300.00	300.00	300.00
A1450.418	Party Representatives	300.00	300.00	300.00	300.00
<b>TOTAL ELECTIONS</b>		<b>40380.90</b>	<b>40614.32</b>	<b>40614.32</b>	<b>40614.32</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
<b>RECORDS MANAGEMENT</b>					
A1460.451	Records Management	20000.00	20000.00	20000.00	20000.00
A1460.452	Grants	0.00	0.00	0.00	0.00
<b>TOTAL RECORDS MANAGEMENT</b>		<b>20000.00</b>	<b>20000.00</b>	<b>20000.00</b>	<b>20000.00</b>
<b>BUILDINGS</b>					
A1620.101	Caretaker's Salary	58000.00	59740.00	59740.00	59740.00
A1620.102	Part-time Caretaker	39234.80	43158.28	43158.28	43158.28
A1620.103	Part-time Caretaker - 2	15500.00	15500.00	15500.00	15500.00
A1620.104	Part-time Maintenance	0.00	0.00	0.00	0.00
A1620.200	Equipment	0.00	0.00	0.00	0.00
A1620.300	Capital Improvements	212000.00	212000.00	212000.00	212000.00
A1620.401	Supplies & Expenses	28000.00	28000.00	28000.00	28000.00
A1620.402	Fuel	15000.00	15000.00	15000.00	15000.00
A1620.403	Light & Power	18000.00	18000.00	18000.00	18000.00
A1620.405	Repair & Maintenance	57000.00	57000.00	57000.00	57000.00
A1620.406	Snow Removal	20000.00	20000.00	20000.00	20000.00
A1620.407	Exterminator (5)	2800.00	2800.00	2800.00	2800.00
A1620.408	Landscaping	32000.00	32000.00	32000.00	32000.00
A1620.409	Website Maintenance	0.00	5000.00	5000.00	5000.00
A1620.409.1	Server	15000.00	10000.00	10000.00	10000.00
A1620.410	Postage	12000.00	12000.00	12000.00	12000.00
A1620.411	Pitney Bowes & Copiers	15000.00	15000.00	15000.00	15000.00
A1620.800	Hospitalization	17754.36	19884.88	19337.52	19337.52
<b>TOTAL BUILDINGS</b>		<b>557289.16</b>	<b>565083.16</b>	<b>564535.80</b>	<b>564535.80</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		<b>Adopted Budget 2025</b>	<b>Tentative Budget 2026</b>	<b>Preliminary Budget 2026</b>	<b>Adopted Budget 2026</b>
<b>INSURANCE</b>					
A1910.400	Allocated	208725.00	258922.00	303964.00	303964.00
<b>TOTAL INSURANCE</b>		<b>208725.00</b>	<b>258922.00</b>	<b>303964.00</b>	<b>303964.00</b>
<b>JUDGEMENTS &amp; CLAIMS</b>					
A1930.400	Allocated - Certiorari	10000.00	10000.00	10000.00	10000.00
A1930.401	SCAR	1000.00	1000.00	1000.00	1000.00
<b>TOTAL</b>		<b>11000.00</b>	<b>11000.00</b>	<b>11000.00</b>	<b>11000.00</b>
<b>TAXES &amp; ASSESSMENTS ON TOWN OWNED PROPERTY</b>					
A1950.400	Real Estate Taxes	3300.00	3300.00	3300.00	3300.00
<b>TOTAL TAXES, ETC.</b>		<b>3300.00</b>	<b>3300.00</b>	<b>3300.00</b>	<b>3300.00</b>
<b>MISCELLANEOUS</b>					
A1989.450	Miscellaneous	0.00	0.00	0.00	0.00
A1989.450.9	Miscellaneous - COBRA	0.00	0.00	0.00	0.00
<b>TOTAL MISCELLANEOUS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CONTINGENT FUND</b>					
A1990.400	Allocated	90000.00	90000.00	80000.00	80000.00
<b>TOTAL CONTINGENT</b>		<b>90000.00</b>	<b>90000.00</b>	<b>80000.00</b>	<b>80000.00</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		<b>Adopted Budget 2025</b>	<b>Tentative Budget 2026</b>	<b>Preliminary Budget 2026</b>	<b>Adopted Budget 2026</b>
<b>CONSTABLES</b>					
A3120.100	Part Time	66986.97	68996.57	68996.57	68996.57
A3120.101	Constable Salary- Chief	4692.36	4833.13	4833.13	4833.13
A3120.101A	Constable Salary - Lt	0.00	0.00	0.00	0.00
A3120.101B	Constable Salary-Sgt	0.00	0.00	0.00	0.00
A3120.102	Crossing Guard Salary	5000.00	5000.00	5000.00	5000.00
A3120.200	Equipment	9000.00	9000.00	9000.00	9000.00
A3120.200.1	OC Training	2300.00	2300.00	2300.00	2300.00
A3120.200.2	Uniforms	3700.00	3700.00	3700.00	3700.00
A3120.400	Car Expenses	4000.00	4000.00	4000.00	4000.00
A3120.401	Supplies & Misc. Exp.	3000.00	3000.00	3000.00	3000.00
<b>TOTAL CONSTABLES</b>		<b>98679.33</b>	<b>100829.70</b>	<b>100829.70</b>	<b>100829.70</b>
<b>Pelham Together/CCC</b>					
A4210.100	Person Services - Grant Coord	0.000	0.000	0.000	0.000
A4210.101	Director	0.000	0.000	0.000	0.000
A4210.102	Counselor (1)	0.000	0.000	0.000	0.000
A4210.103	Counselor (2)	0.000	0.000	0.000	0.000
A4210.104	School-based Worker	0.000	0.000	0.000	0.000
A4210.105	Personal Services - Secretary	0.000	0.000	0.000	0.000
A4210.106	Personal Services - Cleaning	0.000	0.000	0.000	0.000
A4210.200	Equipment	0.000	0.000	0.000	0.000
A4210.400	Telephone, Utilities	0.000	0.000	0.000	0.000
A4210.401	Supplies & Misc. Exp. PCC	0.000	0.000	0.000	0.000
A4210.401A	PACT EXPS/Pelham Together	20000.000	38000.000	38000.000	38000.000
A4210.402	Medical Services	0.000	0.000	0.000	0.000
A4210.403	Contract Consultants	0.000	0.000	0.000	0.000
A4210.404	Printing	0.000	0.000	0.000	0.000
A4210.405	Travel & Expenses	0.000	0.000	0.000	0.000

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		<b>Adopted Budget</b>	<b>Tentative Budget</b>	<b>Preliminary Budget</b>	<b>Adopted Budget</b>
		<b>2025</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
A4210.406	Rent	0.000	0.000	0.000	0.000
A4210.407	Maint. & Repairs	0.000	0.000	0.000	0.000
A4210.408	Liability Insurance	0.000	0.000	0.000	0.000
A4210.409	Postage	0.000	0.000	0.000	0.000
A4210.410	Dues & Conferences	0.000	0.000	0.000	0.000
A4210.411	Subscriptions	0.000	0.000	0.000	0.000
A4210.421	Printing; T&E	0.000	0.000	0.000	0.000
A4210.800	Hospitalization	0.000	0.000	0.000	0.000
A4210.800A	Hospitalization Opt-Out	0.000	0.000	0.000	0.000
A4210.801	Social Security	0.000	0.000	0.000	0.000
A4210.802	Workers Compensation	0.000	0.000	0.000	0.000
<b>TOTAL Pelham Together/CCC</b>		<b>20000.000</b>	<b>38000.000</b>	<b>38000.000</b>	<b>38000.000</b>
<b>AMBULANCE</b>					
A4540.004	Allocated	1879750.00	1936142.50	1936142.50	1936142.50
A4540.400	New Flycar	0.00	0.00	0.00	0.00
A4540.402	Ambulance - Fuel	12000.00	12000.00	12000.00	12000.00
A4540.403	Ambulance - Light & Power	6000.00	0.00	0.00	0.00
A4540.407	Ambulance - Repairs & Maintenance	5000.00	5000.00	5000.00	5000.00
A4540.407A	Ambulance - Zoll Maint Contract	5425.00	5425.00	5425.00	5425.00
A4540.408	Ambulance - Proclaim Services	0.00	40000.00	40000.00	40000.00
A4540.409	Ambulance - EVAC Quaterly	0.00	180000.00	180000.00	180000.00
<b>TOTAL AMBULANCE</b>		<b>1908175.00</b>	<b>2178567.50</b>	<b>2178567.50</b>	<b>2178567.50</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		Adopted Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		2025	2026	2026	2026
<b>COUNCIL ON ARTS</b>					
A7010.400	Pelham Art Center	3500.00	3500.00	3500.00	3500.00
<b>Total Arts, etc.</b>		<b>3500.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>3500.00</b>
<b>RECREATION</b>					
A7140.101	Supt. Salary	90351.60	97500.00	97500.00	97500.00
A7140.102	Secretary Salary	44000.00	45320.00	45320.00	45320.00
A7140.103	Rec. Supv./Senior Citizen	54203.11	55829.20	55829.20	55829.20
A7140.103A	Rec. Assistant (s)	0.00	0.00	0.00	0.00
A7140.103B	Rec. Assistant (s)	75118.40	77371.95	77371.95	77371.95
A7140.104	Recreation Leaders	85000.00	105000.00	105000.00	105000.00
A7140.105	Rec. Field Supr Tennis/Glover Security	32000.00	50000.00	50000.00	50000.00
A7140.106	Recreation Officials/Basketball	18000.00	18000.00	18000.00	18000.00
A7140.108	Summer Camp P/S	180000.00	195000.00	195000.00	195000.00
A7140.109	Rowing Program Salaries	0.00	0.00	0.00	0.00
A7140.111	Cont. Youth Program P/S	0.00	0.00	0.00	0.00
A7140.112	Salaries - Teen Center/YMCA	5000.00	5000.00	5000.00	5000.00
A7140.200	Equipment/Sports	6000.00	6000.00	6000.00	6000.00
A7140.201	Youth Center Equipment	0.00	0.00	0.00	0.00
A7140.203	Equipment - Teen Center	0.00	0.00	0.00	0.00
A7140.301	Misc Items-Teen Center	0.00	0.00	0.00	0.00
A7140.400	Telephone-Off/Glover/6th St	3500.00	3500.00	3500.00	3500.00
A7140.400A	Telephone-Glover Field	0.00	0.00	0.00	0.00

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
A7140.401	Office Expense	20000.00	20000.00	20000.00	20000.00
A7140.401A	Bankcard Expenses	0.00	0.00	0.00	0.00
A7140.402	Awards	1000.00	1000.00	1000.00	1000.00
A7140.404	Cont. Youth Program	2000.00	0.00	0.00	0.00
A7140.407	Ice Rentals	0.00	0.00	0.00	0.00
A7140.408	DBL-Contractual 153	16000.00	16000.00	16000.00	16000.00
A7140.409	Progr. Supervisors - Contr.	0.00	0.00	0.00	0.00
A7140.410	Flood Lights - Band Concert	0.00	0.00	0.00	0.00
A7140.411	Fees/Subscriptions	0.00	0.00	0.00	0.00
A7140.412	Van Allow/Expense	6500.00	6500.00	6500.00	6500.00
A7140.413	Travel & Conv Expense	0.00	0.00	0.00	0.00
A7140.414	Audio Visual Rental	0.00	0.00	0.00	0.00
A7140.415	Artistic Salary/Band	15000.00	16000.00	16000.00	16000.00
A7140.416	Fields Maint. - Schools	22000.00	22000.00	22000.00	22000.00
A7140.416.1	Lighting - Glover Field	25000.00	25000.00	25000.00	25000.00
A7140.417	Repair/Maint 6th Street	0.00	0.00	0.00	0.00
A7140.418	Senior Citizens	7000.00	7000.00	7000.00	7000.00
A7140.419	Maint. Tennis Courts	0.00	0.00	0.00	0.00
A7140.420	Softball Official	9000.00	9000.00	9000.00	9000.00
A7140.421	Special Youth	18000.00	22000.00	22000.00	22000.00
A7140.421.1	Recreation Instructor Contractual	350000.00	400000.00	400000.00	400000.00
A7140.421.2	Rec Exps.(Camp,Tiny Tots ,Big Tots)	45000.00	45000.00	45000.00	45000.00
A7140.422	Special Adult	5000.00	5000.00	5000.00	5000.00
A7140.423	Summer Day Camp	80000.00	87000.00	87000.00	87000.00
A7140.424	New Van	0.00	0.00	0.00	0.00
A7140.425	Training Courses	0.00	0.00	0.00	0.00
A7140.500	Soccer Expense	35000.00	35000.00	35000.00	35000.00
A7140.501	Boys Lacrosse	0.00	0.00	0.00	0.00
A7140.502	Girls Lacrosse	0.00	0.00	0.00	0.00
A7140.503	Rugby	15000.00	18000.00	18000.00	18000.00
A7140.504	Youth Football	14000.00	14000.00	14000.00	14000.00
A7140.800	Hospitalization	75922.32	135789.69	107268.48	107268.48
A7140.800A	Hospitalization-Opt Out	2000.00	2000.00	2000.00	2000.00
<b>TOTAL RECREATION</b>		<b>1356595.43</b>	<b>1544810.84</b>	<b>1516289.63</b>	<b>1516289.63</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		Adopted Budget 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026
<b>HISTORIAN</b>					
A7510.100	Personal Services	0.00	0.00	0.00	0.00
A7510.400	Telephone	0.00	0.00	0.00	0.00
A7510.401	Supplies & Misc. Exp.	0.00	0.00	0.00	0.00
A7510.402	Conferences	0.00	0.00	0.00	0.00
A7510.403	Microfilming	200.00	200.00	200.00	200.00
A7510.404	Cataloging	0.00	0.00	0.00	0.00
<b>TOTAL HISTORIAN</b>		<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>CELEBRATIONS</b>					
A7550.400	Memorial Day	4500.00	4500.00	4500.00	4500.00
A7550.401	Special	1500.00	1500.00	1500.00	1500.00
<b>TOTAL CELEBRATIONS</b>		<b>6000.00</b>	<b>6000.00</b>	<b>6000.00</b>	<b>6000.00</b>
<b>SENIOR CITIZEN ADVOCATE</b>					
A7610.100	Personal Serv. - Van Driver	0.00	0.00	0.00	0.00
A7610.101	Personal Serv. - Van Driver 2	0.00	0.00	0.00	0.00
A7610.102	Personal Services, Advocate	9566.18	9853.16	9853.16	9853.16
A7610.103	Personal Services - Adv Assoc	0.00	0.00	0.00	0.00
A7610.400	Supplies - Drop In	2400.00	2400.00	2400.00	2400.00
A7610.401	Supplies & Expenses	0.00	0.00	0.00	0.00
A7610.402	Expanded Projects - Special Events	8500.00	8500.00	8500.00	8500.00
A7610.403	Van Allowance/Repair	7800.00	7800.00	7800.00	7800.00
A7610.404	Senior Citizen Grant	20860.82	20860.82	20860.82	20860.82
A7610.800	Hospitalization	0.00	0.00	0.00	0.00
<b>TOTAL SENIOR CITIZEN ADVOCATE</b>		<b>49127.00</b>	<b>49413.98</b>	<b>49413.98</b>	<b>49413.98</b>

**ESTIMATE OF EXPENDITURES**

**SCHEDULE A1  
General Fund Appropriations**

		<b>Adopted Budget 2025</b>	<b>Tentative Budget 2026</b>	<b>Preliminary Budget 2026</b>	<b>Adopted Budget 2026</b>
<b>LIBRARY</b>					
A8025.400	Library Board	798781.00	816000.00	828666.00	828666.00
<b>TOTAL LIBRARY</b>		<b>798781.00</b>	<b>816000.00</b>	<b>828666.00</b>	<b>828666.00</b>
<b>EMPLOYEE BENEFITS</b>					
A9010.800	Health Insurance	76000.00	76000.00	75000.00	75000.00
A9010.801	NYS Retirement System	215642.00	269785.00	269785.00	269785.00
A9010.802	Tax Expense	0.00	0.00	0.00	0.00
A9010.803	Social Security	135000.00	135000.00	135000.00	135000.00
A9010.804	Workers Compensation	30000.00	34300.00	34300.00	34300.00
A9010.805	Unemployment Insurance	12000.00	12000.00	12000.00	12000.00
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>468642.00</b>	<b>527085.00</b>	<b>526085.00</b>	<b>526085.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>7153311.75</b>	<b>7827293.20</b>	<b>7835504.05</b>	<b>7835504.05</b>

SCHEDULE B  
GENERAL FUND ESTIMATED REVENUES

		<b>Adopted</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
		<b>2025</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>
A1090	Int/Pen on Real Property	100000.00	100000.00	100000.00	100000.00
A1232	Tax Collector Fees	13350.00	14000.00	14000.00	14000.00
A1232.1	Fees School Tax	591265.03	613683.00	613683.00	613683.00
A1232.2	Credit Card Fees	0.00	0.00	0.00	0.00
A1255	Town Clerk Fees	5000.00	5000.00	5000.00	5000.00
A1255.1	Dog Licensing	0.00	0.00	0.00	0.00
A1520	Fines, Fees, Forf	311302.00	255174.86	255174.86	255174.86
A1520.1	Reimbursement - Interpretors Fe	0.00	0.00	0.00	0.00
A1521	Miscellaneous Billings	3000.00	3000.00	3000.00	3000.00
A1521.1	Credit Card Fees	0.00	0.00	0.00	0.00
A2001.1	Day Camp	215000.00	300000.00	300000.00	300000.00
A2001.2	Special Adult Athletics	16000.00	12000.00	12000.00	12000.00
A2001.3	Special Adult Program	0.00	0.00	0.00	0.00
A2001.4	Special Youth Program (non Cor	120000.00	135000.00	135000.00	135000.00
A2001.4A	Special Youth Program (Contract	560000.00	600000.00	600000.00	600000.00
A2001.4E	Special Youth Program (Big Tot;	175000.00	165000.00	165000.00	165000.00
A2001.5	Recreation Soccer	110000.00	113000.00	113000.00	113000.00
A2001.6	Recreation Boys Lacrosse	2000.00	3500.00	3500.00	3500.00
A2001.7	Recreation Girls Lacrosse	0.00	0.00	0.00	0.00
A2001.8	Recreation - Football	23000.00	23000.00	23000.00	23000.00
A2001.9	Recreation - Rugby	23000.00	28000.00	28000.00	28000.00
A2095	Tennis ID Program	10000.00	10000.00	10000.00	10000.00
A2401	Int/Earnings-General	110000.00	110000.00	110000.00	110000.00
A2412	Rentals of Real Property	0.00	0.00	0.00	0.00
A2680	Insurance Recoveries	0.00	0.00	0.00	0.00
A2683	Self Insurance Recoveries	80827.20	90526.46	87930.96	87930.96
A2770	Pelham Day Care Center	45083.28	45083.28	45083.28	45083.28
A2770.1	Revenues - Ambulance	175000.00	400000.00	400000.00	400000.00
A2770.2	EVAC Fuel Reimbursement	12000.00	12000.00	12000.00	12000.00
A2771	Unclassified Rev-Gen	50000.00	20000.00	20000.00	20000.00
A2771.1	PCRA Revenues	0.00	0.00	0.00	0.00
A2771.2	Lights - Glover Field Reimburse	29000.00	32000.00	32000.00	32000.00
A2771.3	Board of Elections	7700.00	9500.00	9500.00	9500.00
A2771.4	FEMA Reimbursement	0.00	0.00	0.00	0.00
A2771.5	Recreation Soccer	0.00	0.00	0.00	0.00
A2771.6	Recreation Boys Lacrosse	0.00	0.00	0.00	0.00
A2771.7	Recreation Girls Lacrosse	0.00	0.00	0.00	0.00
A2771.8	Recreation Youth Football	0.00	0.00	0.00	0.00
A2771.9	Senior Citizen	20860.82	20576.58	20576.58	20576.58
A3001	State Aid Per Capita/Revenue	80529.00	80529.00	80529.00	80529.00



R/S	Name	# Parcels	Land Assessed Value	Total Assessed Value	Taxable Value		School	Village
					County	Town/City		
1	Taxable	3,242	1,107,693,499	4,074,546,000	3,999,887,155	4,034,892,011	4,037,347,900	4,034,870,145
8	Wholly Exmpt	12	4,337,500	11,021,500	0	0	0	0
	Town Totals:	3,254	1,112,030,999	4,085,567,500	3,999,887,155	4,034,892,011	4,037,347,900	4,034,870,145

R/S	Name	# Parcels	Land Assessed Value	Total Assessed Value	Taxable Value			
					County	Town/City	School	Village
1	Taxable	317	124,542,580	495,186,700	490,748,774	490,748,774	490,748,774	490,748,774
5	Special Franch.	16	0	150,470,704	150,470,704	150,470,704	150,470,704	150,470,704
6	Utility	21	1,698,000	8,944,918	8,944,918	8,944,918	8,944,918	8,944,918
8	Wholly Exmpt	97	126,359,800	216,421,500	0	0	0	0
Town Totals:		451	252,600,380	871,023,822	650,164,396	650,164,396	650,164,396	650,164,396