TOWN OF SCHAGHTICOKE 2027 TENTATIVE BUDGET
GENERAL FUND A (TOWN-WIDE)
Columns: account, name, 2026 adopted budget, 2027 tentative budget.
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and adopted columns were blank. The spreadsheet is the source.

Account	Name	2026	2027 tent.
1.001001.01.000.00	1001 - Real Property Tax	511,596	565,796
1.001090.01.000.00	1090 - Real Property Tax Interest & Penalty	7,000	7,000
1.001170.01.000.00	1170 - Franchise Fees	57,000	48,000
1.001255.01.000.00	1255 - Town Clerk Fees	1,000	1,000
1.002401.01.000.00	2401 - Interest & Earnings	130,000	135,000
1.002410.01.000.	2410 - Rental of Real P	27,000	27,000
1.002544.01.000.00	2544 - Licenses	2,300	2,300
1.002590.01.000.00	2590 - Permits - Septic	30,000	28,000
1.002610.01.000.00	2610 - Fines, Forfeits of Bail	12,000	11,000
1.002750.01.000.00	2750 - Aid & Incentives/Municipalities	25,000	25,000
1.003005.01.000.00	3005 - State Aid Mtg Tax	120,000	130,000
1.005031.01.000.00	5031 - Interfund Transfer	25,000	25,000
	TOTAL REVENUES	**947,896**	**1,005,096**
1.010101.01.000.00	1010.1 - Town Board PS	28,800	28,800
1.010104.01.000.00	1010.4 - Town Board CE	1,500	1,500
1.011101.01.000.00	1110.1 - Justices PS	51,065	51,775
1.011104.01.000.01	1110.4 - Justices CE	7,480	7,480
1.011104.01.000.02	1110.4 - Justices CE	1,600	1,600
1.011104.01.000.03	1110.4 - Justices CE	4,550	4,550
1.012201.01.000.00	1220.1 - Supervisor PS	94,310	96,420
1.012204.01.000.00	1220.4 - Supervisor CE	3,300	3,300
1.013301.01.000.00	1330.1 - Tax Collector PS	6,630	6,630
1.013304.01.000.00	1330.4 - Tax Collector CE	3,000	3,000
1.013551.01.000.00	1355.1 - Assessment PS	54,660	56,300
1.013554.01.000.00	1355.4 - Assessment CE	3,000	3,000
1.014101.01.000.00	1410.1 - Town Clerk PS	89,000	91,670
1.014104.01.000.00	1410.4 - Town Clerk CE	2,000	2,000
1.014201.01.000.00	1420.1 - Attorney PS	23,210	24,625
1.014204.01.000.00	1420.4 - Attorney CE	4,000	4,000
1.014304.01.000.00	1430.4 - Personnel CE		
1.014604.01.000.00	1460.4 - Records Management	2,000	2,000
1.016201.01.000.00	1620.1 - Buildings PS	11,000	11,000
1.016204.01.000.00	1620.4 - Buildings CE	28,000	28,000
1.016501.01.000	1650.1 - Cntrl Comm Mngr	1,660	1,710
1.016704.01.000.00	1670.4 - Central Print/Mail	4,000	4,000
1.016804.01.000.00	1680.4 - Data Processing CE	18,000	22,000
1.019104.01.000.00	1910.4 - Unallocated Insurance	55,760	55,760
1.019204.01.000.00	1920.4 - Municipal Associatoin Dues	1,200	1,200
1.019904.01.000.00	1990.4 - Contingency Account	25,000	25,000
1.033104.01.000.00	3310.4 - Traffic Control CE	4,000	4,000
1.035101.01.000.00	3510.1 - Dog Control PS	8,990	9,260
1.035104.01.000.00	3510.4 - Dog Control CE	3,000	3,000
1.036104.01.000.00	3610.4 - Examining Boards CE	1,500	1,500
1.036201.01.000.00	3620.1 - Safety Inspection PS	29,770	30,665
1.036204.01.000.00	3620.4 - Safety Inspection CE	3,000	3,000
1.050101.01.000.00	5010.1 - Supt. of Highway PS	75,750	78,025
1.050104.01.000.00	5010.4 - Supt. of Highway CE	44,000	44,000
1.051321.01.000.00	5132.1 - Garage PS	9,000	9,000
1.065104.01.000.00	6510.4 - Veterans Services CE	1,100	1,100
1.071804.01.000.00	7180.4 - Special Recreation Facilities	4,500	4,500
1.072704.01.000.00	7270.4 - Band Concerts	3,500	3,500
1.074104.01.000.00	7410.4 - Library CE	12,000	12,000
1.075101.01.000.00	7510.1 - Historian PS	1,205	1,245
1.075104.01.000.00	7510.4 - Historian CE	3,000	300
1.075204.01.000.00	7520.4 - Historical Property CE	3,000	3,000
1.090108.01.000.00	9010.8 - State Retirement	46,700	51,270
1.090308.01.000.00	9030.8 - Social Security (Town Share)	37,280	38,035
1.090408.01.000.00	9040.8 - Workers Comp	7,500	6,000
1.090558.01.000.00	9055.8 - Disability Insurance	300	300
1.090608.01.000.00	9060.8 - Medical Insuance (Town Share)	150,000	190,000
1.099509.01.000.00	9950.9 - Transfers to Capt. Projects	32,384	32,384
	TOTAL APPROPRIATIONS	**1,006,204**	**1,063,404**

GENERAL FUND B (TOWN OUTSIDE VILLAGE)

Account	Name	2026	2027 tent.
1.001001.02.000.00	1001 - Real Property Tax	132,708	135,230
1.001603.02.000.00	1603 - Vital Statistics Fees	4,000	4,000
1.002110.02.000.00	2110 - Zoning Fees	400	500
1.002115.02.000.00	2115 - Planning Board Fees	1,000	1,000
1.002750.02.000.00	2750 - Aid & Incentives/Municipalities	18,561	18,561
	TOTAL REVENUES	**156,669**	**159,291**
1.019104.02.000.00	1910.4 - Unallocated Insurance	26,240	26,240
1.019904.02.000.00	1990.4 - Contingency Account	2,000	2,000
1.036201.02.000.00	3620.1 - Safety Inspection PS	11,930	12,290
1.036204.02.000.00	3620.4 - Safety Inspection CE	1,000	1,000
1.040204.02.000.00	4020.4 - Regis. of Vital Stats CE	4,000	4,000
1.073204.02.000.00	7320.4 - Joint Youth Programs	48,000	48,000
1.080101.02.000.00	8010.1 - Zoning PS	18,155	18,945
1.080104.02.000.00	8010.4 - Zoning CE	1,200	1,200
1.080201.02.000.00	8020.1 - Planning PS	30,560	31,735
1.080204.02.000.00	8020.4 - Planning CE	1,500	1,500
1.080901.02.000.00	8090.1 - Environmental Control PS	6,030	6,210

1.090108.02.000.00	9010.8 - State Retirement	479	526
1.090308.02.000.00	9030.8 - Social Security (Town Share)	5,125	5,295
1.090408.02.000.00	9040.8 - Workers Comp	450	350
	TOTAL APPROPRIATIONS	**156,669**	**159,291**

HIGHWAY FUND DA

Account	Name	2026	2027 tent.
1.001001.03.000.00	1001 - Real Property Tax	547,936	630,699
1.002300.03.000.00	2300 - Transportation Services	4,000	4,000
	TOTAL REVENUES	**551,936**	**634,699**
1.051204.03.000.00	5120.4 - Bridges CE	4,000	4,000
1.051301.03.000.00	5130.1 - Machinery PS	96,460	97,850
1.051302.03.000.00	5130.2 - Machinery EQ	68,600	68,600
1.051304.03.000.00	5130.4 - Machinery CE	85,000	85,000
1.051421.03.000.00	5142.1 - Snow Removal PS	166,000	170,000
1.051424.03.000.00	5142.4 - Snow Removal CE	109,500	166,500
1.090108.03.000.00	9010.8 - State Retirement	21,387	23,480
1.090308.03.000.00	9030.8 - Social Security (Town Share)	20,080	20,500
1.090408.03.000.00	9040.8 - Workers Comp	9,000	7,000
1.090558.03.000.00	9055.8 - Disability Insurance	100	100
1.090608.03.000.00	9060.8 - Medical Insuance (Town Share)	35,000	48,000
1.097306.03.000.00	9730.6 - Debt Service Principal BAN	30,734	30,400
1.097307.03.000.00	9730.7 - Debt Service Interest BAN	1,166	8,360
1.099509.03.000	9950.9 - Trans to Equipment Res	81,000	81,000
	TOTAL APPROPRIATIONS	**728,027**	**810,790**

HIGHWAY FUND DB (TOWN OUTSIDE VILLAGE)

Account	Name	2026	2027 tent.
1.001001.04.000.00	1001 - Real Property Tax	278,940	406,804
1.001120.04.000.00	1120 - Non-Property Tax Distribution by County	880,000	880,000
1.003501.04.000.00	3501 - State Aid/CHIPS	434,986	514,784
	TOTAL REVENUES	**1,593,926**	**1,801,588**
1.051101.04.000.00	5110.1 - General Repairs PS	478,000	485,000
1.051102.04.000.00	5110.2 - General Repairs EQ	321,500	321,500
1.051104.04.000.00	5110.4 - General Repairs CE	175,000	200,000
1.051122.04.000.00	5112.2 - Permanent Improvement EQ	434,986	514,784
1.051124.04.000	5112.4 - Culverts	200,000	100,000
1.090108.04.000.00	9010.8 - State Retirement	64,164	70,443
1.090308.04.000.00	9030.8 - Social Security (Town Share)	36,570	37,105
1.090408.04.000.00	9040.8 - Workers Comp	25,000	18,000
1.090508.04.000.00	9050.8 - Unemployment Insurance	3,600	3,600
1.090558.04.000.00	9055.8 - Disability Insurance	300	300
1.090608.04.000.00	9060.8 - Medical Insuance (Town Share)	135,000	150,000
1.097306.04.000.000	9730.6 - Debt Service Principal		142,000
1.097307.04.000.000	9730.7 - Debt Service Interest		39,050
	TOTAL APPROPRIATIONS	**1,874,120**	**2,081,782**

HOOSIC VALLEY FIRE DISTRICT SF2

Account	Name	2026	2027 tent.
1.001001.05.000.00	1001 - Real Property Tax	110,137	110,137
	TOTAL REVENUES	**110,137**	**110,137**
1.034104.05.000.00	3410.4 - Fire Protection CE	106,120	106,120
1.090408.05.000.00	9040.8 - Workers Comp	5,000	4,000
	TOTAL APPROPRIATIONS	**111,120**	**110,120**

MELROSE LIGHTING DISTRICT SL-1

Account	Name	2026	2027 tent.
1.001001.06.000.00	1001 - Real Property Tax	5,550	5,550
	TOTAL REVENUES	**5,550**	**5,550**
1.051824.06.000.00	5182.4 - Street Lighting CE	8,000	8,000
	TOTAL APPROPRIATIONS	**8,000**	**8,000**

HEMSTREET PARK LIGHT SL-2

Account	Name	2026	2027 tent.
1.001001.07.000.00	1001 - Real Property Tax	11,000	10,500
	TOTAL REVENUES	**11,000**	**10,500**
1.051824.07.000.00	5182.4 - Street Lighting CE	11,500	11,500
	TOTAL APPROPRIATIONS	**11,500**	**11,500**

PLEASANTDALE LIGHTING DISTRICT SL-3

Account	Name	2026	2027 tent.
1.001001.08.000.00	1001 - Real Property Tax	14,000	14,000
	TOTAL REVENUES	**14,000**	**14,000**
1.051824.08.000.00	5182.4 - Street Lighting CE	16,000	18,000
	TOTAL APPROPRIATIONS	**16,000**	**18,000**

HOOSIC VALLEY AMBULANCE DISTRICT SM

Account	Name	2026	2027 tent.
1.001001.09.000.00	1001 - Real Property Tax	734,980	801,980
	TOTAL REVENUES	**734,980**	**801,980**
1.045404.09.000.00	4540.4 - Ambulance CE	734,980	801,980
	TOTAL APPROPRIATIONS	**734,980**	**801,980**

SOLID WASTE DISTRICT SR

Account	Name	2026	2027 tent.
1.001001.10.000.00	1001 - Real Property Tax	641,550	916,500
1.002130.10.000.00	2130 - Refuse and Garbage Charges	11,000	12,000
1.002701.10.000.00	2701 - Refunds from Prior Years		

	TOTAL REVENUES	**652,550**	**928,500**
1.081601.10.000.00	8160.1 - Refuse/Garbage PS	15,500	15,500
1.081604.10.000.00	8160.4 - Refuse/Garbage CE	662,000	905,880
1.090308.10.000.00	9030.8 - Social Security (Town Share)	1,120	1,120
1.099019.10.000.00	9901.9 - Interfund Transfer	6,000	6,000
	TOTAL APPROPRIATIONS	**684,620**	**928,500**

SEWER DISTRICT #2 SS-2

Account	Name	2026	2027 tent.
1.001001.11.000.00	1001 - Real Property Tax	64,684	68,770
	TOTAL REVENUES	**64,684**	**68,770**
1.014904.11.000.0000	1490.4 - Public Works Administrator	0	29,204
1.081104.11.000.000	8110.1 - Administrative Personnel	15,000	1,623
1.081104.11.000.00	8110.4 - Administration CE	40,250	40,250
1.090108.11.000.00	9010.8 - State Retirement	2,508	2,753
1.090308.11.000.00	9030.8 - Social Security (Town Share)	1,150	125
1.090408.11.000.000	9040.8 - Workers Comp	170	150
1.090608.11.000.000	9060.8 - Medical Insurance	6,855	
1.099019.11.000	9901.9 - Transfer to Other Funds	4,018	4,018
	TOTAL APPROPRIATIONS	**69,951**	**78,123**

SEWER DISTRICT #3 SS-3

Account	Name	2026	2027 tent.
1.001001.12.000.00	1001 - Real Property Tax	133,155	134,500
1.002120.12.000.00	2120 - Sewer Rents	75,000	75,000
1.002122.12.000.00	2122 - Sewer Charges		
1.002128.12.000.00	2128 - Interest and Penalties-Sewer Acct	2,100	2,100
	TOTAL REVENUES	**210,255**	**211,600**
1.014904.12.000.000	1490.4 - Public Works Administrator	0	17,522
1.081101.12.000.000	8110.1 - Administration PS	9,550	974
1.081104.12.000.00	8110.4 - Administration CE	100,000	100,000
1.090108.12.000.00	9010.8 - State Retirement	1,609	1,766
1.090308.12.000.00	9030.8 - Social Security (Town Share)	735	75
1.090408.12.000.00	9040.8 - Workers Comp	100	100
1.090608.12.000.000	9060.8 - Medical Insurance	4,135	
1.097106.12.000.00	9710.6 - Debt Service on Bond	103,784	105,204
1.099019.12.000	9901.9 - Transfer to Other Funds	2,578	2,578
1.099509.12.000.00	9950.9 - Transfer to Debt Reserve	710	
	TOTAL APPROPRIATIONS	**223,201**	**228,219**

CONSOLIDATED WATER DISTRICT #1-1 SW-1

Account	Name	2026	2027 tent.
1.001001.13.000.00	1001 - Real Property Tax	158,800	158,800
1.002140.13.000.00	2140 - Metered Water Sales	170,000	180,000
1.002144.13.000.00	2144 - Water Service Charges	5,000	5,000
1.002148.13.000.00	2148 - Interest and Penalties on Water Rents	2,835	3,500
	TOTAL REVENUES	**336,635**	**347,300**
1.014904.13.000.000	1490.4 - Public Works Administrator	0	51,107
1.083101.13.000.00	8310.1 - Administration PS	33,000	2,839
1.083102.13.000.00	8310.2 - Administration EQ	8,000	10,000
1.083104.13.000.00	8310.4 - Administration CE	40,000	40,000
1.083204.13.000.00	8320.4 - Source Power Pump CE	200,000	220,000
1.090108.13.000.00	9010.8 - State Retirement	4,036	4,431
1.090308.13.000.00	9030.8 - Social Security (Town Share)	2,525	218
1.090408.13.000.00	9040.8 - Workers Comp	650	550
1.090608.13.000.000	9060.8 - Medical Insurance	12,020	
1.097106.13.000.01	9710.6 - Serial Bond	15,400	0
1.097107.13.000.	9710.7 - Int.on debt	1,540	0
1.099019.13.000	9901.9 - Transferto Other Funds	6,464	6,464
1.099509.13.000.00	9950.9 - Transfers to Capt. Projects	13,000	13,000
	TOTAL APPROPRIATIONS	**336,635**	**348,609**

WATER DISTRICT #2 SW-2

Account	Name	2026	2027 tent.
1.001001.14.000.00	1001 - Real Property Tax	54,000	54,000
1.002140.14.000.00	2140 - Metered Water Sales	80,000	125,000
1.002144.14.000.00	2144 - Water Service Charges	400	550
1.002148.14.000.00	2148 - Interest and Penalties on Water Rents	1,500	4,000
	TOTAL REVENUES	**135,900**	**183,550**
1.014904.14.000.000	1490.4 - Public Works Administrator	0	17,036
1.083101.14.000.00	8310.1 - Administration PS	8,410	946
1.083102.14.000.00	8310.2 - Administration EQ	5,000	5,000
1.083104.14.000.00	8310.4 - Administration CE	12,000	12,000
1.083204.14.000.00	8320.4 - Source Power Pump CE	120,000	156,000
1.090108.14.000.00	9010.8 - State Retirement	1,395	1,531
1.090308.14.000.00	9030.8 - Social Security (Town Share)	645	73
1.090408.14.000.000	9040.8 - Workers Comp	240	167
1.090608.14.000.000	9060.8 - Medical Insurance	4,135	
1.099019.14.000	9901.9 - Transfer to Other Funds	2,235	2,235
	TOTAL APPROPRIATIONS	**154,060**	**194,988**

WATER DISTRICT #3 SW-3

Account	Name	2026	2027 tent.
1.001001.15.000.00	1001 - Real Property Tax	54,840	54,850
1.002140.15.000.00	2140 - Metered Water Sales	105,000	122,000
1.002144.15.000.00	2144 - Water Service Charges	300	350
1.002148.15.000.00	2148 - Interest and Penalties on Water Rents	2,800	2,600
	TOTAL REVENUES	**162,940**	**179,800**

1.014904.15.000.00	1490.4 - Public Works Administrator	0	28,231
1.083101.15.000.00	8310.1 - Administration PS	13,525	1,568
1.083102.15.000.00	8310.2 - Administration EQ	4,000	8,000
1.083104.15.000.00	8310.4 - Administration CE	12,000	12,000
1.083204.15.000.00	8320.4 - Source Power Pump CE	135,000	122,000
1.090108.15.000.00	9010.8 - State Retirement	2,244	2,464
1.090308.15.000.00	9030.8 - Social Security (Town Share)	1,035	120
1.090408.15.000.00	9040.8 - Workers Comp	400	279
1.090608.15.000.000	9060.8 - Medical Insurance	6,651	
1.099019.15.000	9901.9 - Transfer to Other Funds	3,594	5,138
	TOTAL APPROPRIATIONS	**178,449**	**179,800**

WATER DISTRICT #3E SW-3E

Account	Name	2026	2027 tent.
1.001001.16.000.00	1001 - Real Property Tax	3,190	3,190
1.002140.16.000.00	2140 - Metered Water Sales	1,400	2,400
1.002148.16.000.00	2148 - Interest and Penalties on Water Rents	20	100
	TOTAL REVENUES	**4,610**	**5,690**
1.019404.16.000.000	1940.4 - Public Works Administrator	0	900
1.083101.16.000.00	8310.1 - Administration PS	425	50
1.083104.16.000.00	8310.4 - Administration CE	250	352
1.083204.16.000.00	8320.4 - Source Power Pump CE	2,400	2,400
1.090108.16.000.00	9010.8 - State Retirement	69	76
1.090308.16.000.00	9030.8 - Social Security (Town Share)	33	39
1.090408.16.000.000	9040.8 - Workers Comp	25	17
1.090608.16.000.000	9060.8 - Medical Insurance	204	443
1.097106.16.000.00	9710.6 - Debt Service on Bond	1,300	1,300
1.097107.16.000.00	9710.7 - Interest on Debt Service	445	445
1.099019.16.000	9901.9 - Transfer to Other Funds	111	111
	TOTAL APPROPRIATIONS	**5,262**	**6,133**