Summary of the Town Budget

	Fund	2026 Appropriations	Less: Estimated Revenues	Less: Fund Balance	Amount to be Raised by Tax Levy	2025 Tax Levy	Increase in Tax Levy
A	General	$ 434,195.00	$ 105,500.00	$ 35,000.00	**$ 293,695.00**	$ 299,597.00	-1.97%
B	General O/S Village	$ 59,284.00	$ 4,800.00	$ -	**$ 54,484.00**	$ 52,819.00	3.15%
DA	Highway	$ 534,936.00	$ 108,000.00	$ 15,000.00	**$ 411,936.00**	$ 392,036.00	5.08%
DB	Highway O/S Village	$ 502,550.00	$ 310,000.00	$ -	**$ 192,550.00**	$ 188,500.00	2.15%
	TOTAL TOWN FUNDS	**$ 1,530,965.00**	**$ 528,300.00**	**$ 50,000.00**	**$ 952,665.00**	**$ 932,952.00**	**2.11%**
					Total 2026 Tax Levy		
	Otego Fire District	$ 162,733.00	$ 300.00	$ 3,700.00	**$ 158,733.00**	$ 152,929.00	4%

Property Tax Cap Allowable Increase **$ 32,003.00** Includes Carryover

	Actual 2025 YTD	2025 Adopted Budget	2026 Budget Tentative	Preliminary	Adopted
Income					
A1001 Real Property Tax	299,597.00	299,597.00	293,695.00	293,695.00	293,695.00
A1090 Int & Penalties on Taxes	6,149.09	5,500.00	5,500.00	5,500.00	5,500.00
A1255 Town Clerk Fees	1,603.04	1,500.00	1,500.00	1,500.00	1,500.00
A2389 Traffic Diversion Income	17,120.99	15,000.00	25,000.00	25,000.00	25,000.00
A2401 Interest & Earnings	6,215.24	6,000.00	6,000.00	6,000.00	6,000.00
A2544 Dog Licenses	1,343.50	2,000.00	1,500.00	1,500.00	1,500.00
A2610 Fines & Forfeited Bail	29,274.50	25,000.00	32,000.00	32,000.00	32,000.00
A2770 Misc	2,452.98	3,000.00	3,000.00	3,000.00	3,000.00
A3001 State Aid - Per Capita	0.00	11,000.00	11,000.00	11,000.00	11,000.00
A3002 Justice Court Grant	12,919.88	0.00	0.00	0.00	0.00
A3005 Mortgage Tax	10,017.99	20,000.00	20,000.00	20,000.00	20,000.00
A3089 State Aid - TMA	1,028.00	0.00	0.00	0.00	0.00
A914 Appropriated Fund Balance	0.00	35,000.00	35,000.00	35,000.00	35,000.00
Total Income	**387,722.21**	**423,597.00**	**434,195.00**	**434,195.00**	**434,195.00**

	Actual 2025 YTD	2025 Adopted Budget	2026 Budget Tentative	Preliminary	Adopted
Expense					
A1010.1 Town Board, P.S.	9,900.00	13,200.00	13,600.00	13,600.00	13,600.00
A1010.4 Town Board, Contractual	0.00	500.00	500.00	500.00	500.00
A1110.1 Justices, P.S.	26,064.00	34,752.00	35,700.00	35,700.00	35,700.00
A1110.11 Justices, PS - Clerk	24,542.50	44,850.00	49,140.00	49,140.00	49,140.00
A1110.4 Justices, Contractual	1,590.19	5,900.00	7,000.00	7,000.00	7,000.00
A1110.41 Justices, Contr. Grant	2,099.00	0.00	0.00	0.00	0.00
A1220.1 Supervisor, P.S.	5,775.03	7,700.00	8,000.00	8,000.00	8,000.00
A1220.4 Supervisor, Contractual	0.00	900.00	900.00	900.00	900.00
A1320.1 Auditing & Acctg, P.S.	8,550.00	11,400.00	12,000.00	12,000.00	12,000.00
A1320.4 Auditing & Acctg, Contr	488.00	700.00	700.00	700.00	700.00
A1330.1 Tax Collection, P.S.	3,224.97	4,300.00	4,300.00	4,300.00	4,300.00
A1330.4 Tax Collection, Contr	1,265.80	3,375.00	3,675.00	3,675.00	3,675.00
A1355.1 Assessors, P.S.	17,250.03	23,000.00	23,000.00	23,000.00	23,000.00
A1355.4 Assessors, Contractual	760.40	2,450.00	2,415.00	2,415.00	2,415.00
A1410.1 Town Clerk, P.S.	6,900.03	9,200.00	9,500.00	9,500.00	9,500.00

	Actual	2025 Adopted	2026 Budget		
	2025 YTD	Budget	Tentative	Preliminary	Adopted
A1410.11 Town Clerk, PS - Dep	0.00	1,000.00	1,000.00	1,000.00	1,000.00
A1410.4 Town Clerk, Contr.	1,323.14	1,865.00	1,900.00	1,900.00	1,900.00
A1420.1 Attorney, P.S.	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
A1420.4 Attorney, Contractual	0.00	0.00	0.00	0.00	0.00
A1620.1 Buildings, P.S.	1,807.50	2,425.00	2,500.00	2,500.00	2,500.00
A1620.4 Buildings, Contractual	19,916.19	25,000.00	27,000.00	27,000.00	27,000.00
A1640.4 Central Garage	12,310.84	20,000.00	20,000.00	20,000.00	20,000.00
A1680.4 Central Data Proc	0.00	5,000.00	0.00	0.00	0.00
A1910.1 Unallocated Insurance	40,153.69	41,000.00	45,000.00	45,000.00	45,000.00
A1920.2 Municipal Assoc Dues	0.00	800.00	800.00	800.00	800.00
A1990.4 Contingency	0.00	15,000.00	15,000.00	15,000.00	15,000.00
A3510.1 Control of Dogs, P.S.	4,084.50	5,250.00	5,250.00	5,250.00	5,250.00
A3510.4 Control of Dogs, Contr.	2,949.75	3,400.00	3,900.00	3,900.00	3,900.00
A4020.1 Reg. of Vital Stats	0.00	450.00	450.00	450.00	450.00
A4020.4 Reg. of Vital Stats, Contractua	97.31	200.00	170.00	170.00	170.00
A5010.1 Supt. of Hwy, P.S.	39,750.03	53,000.00	55,000.00	55,000.00	55,000.00
A5010.4 Supt. of Hwy, Contr.	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
A5010.41 Supt. Of Hwy, Contr. Phone	832.89	1,000.00	1,000.00	1,000.00	1,000.00
A5132.4 Garage, Contractual	0.00	0.00	0.00	0.00	0.00
A5182.4 St. Lighting, Contr.	628.23	850.00	850.00	850.00	850.00
A6510.4 Veterans Services	547.60	500.00	500.00	500.00	500.00
A7140.2 Parks & Rec, Equipment	23,919.68	0.00	0.00	0.00	0.00
A7510.1 Historian, P.S.	0.00	100.00	100.00	100.00	100.00
A7510.4 Historian, Contractual	0.00	80.00	80.00	80.00	80.00
A7550.4 Celebrations	0.00	2,000.00	2,000.00	2,000.00	2,000.00
A8160.4 Refuse & Garbage	1,739.16	0.00	665.00	665.00	665.00
A9010.8 State Retirement	0.00	15,000.00	16,000.00	16,000.00	16,000.00
A9030.8 Social Security	10,645.11	15,250.00	17,400.00	17,400.00	17,400.00
A9050.8 Unemployment Ins.	658.24	1,500.00	1,500.00	1,500.00	1,500.00
A9055.8 Disability Ins.	262.94	500.00	500.00	500.00	500.00
A9060.8 Health Insurance	17,964.56	31,000.00	26,000.00	26,000.00	26,000.00
Total Expense	**307,201.31**	**423,597.00**	**434,195.00**	**434,195.00**	**434,195.00**

	Actual	2025 Adopted	2026 Budget		
	2025 YTD	Budget	Tentative	Preliminary	Adopted
Income					
B1001 Real Property Tax	52,819.00	52,819.00	54,484.00	54,484.00	54,484.00
B2110 Zoning Fees	2,124.00	1,300.00	1,300.00	1,300.00	1,300.00
B2401 Interest & Earnings	51.69	0.00	0.00	0.00	0.00
B3001 State Aid - Per Capita	0.00	3,500.00	3,500.00	3,500.00	3,500.00
B914 Appropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
Total Income	**54,994.69**	**57,619.00**	**59,284.00**	**59,284.00**	**59,284.00**
Expense					
B3620.1 Safety Inspector, P.S.	4,449.78	5,933.00	5,933.00	5,933.00	5,933.00
B3620.4 Safety Inspector, Contr	536.56	1,830.00	2,000.00	2,000.00	2,000.00
B7310.4 Youth Programs	37,379.00	37,379.00	38,942.00	38,942.00	38,942.00
B8010.1 Zoning, P.S.	3,987.72	5,317.00	5,567.00	5,567.00	5,567.00
B8010.4 Zoning, Contr.	755.50	1,130.00	800.00	800.00	800.00
B8020.1 Planning Board, P.S.	306.50	1,135.00	1,152.00	1,152.00	1,152.00
B8020.4 Planning Board, Contr.	403.52	1,695.00	1,670.00	1,670.00	1,670.00
B9010.8 State Retirement	0.00	1,850.00	1,850.00	1,850.00	1,850.00
B9030.8 Social Security	668.91	950.00	970.00	970.00	970.00
B9050.8 Unemployment Ins.	183.63	250.00	250.00	250.00	250.00
B9055.8 Disability Insurance	70.50	150.00	150.00	150.00	150.00
Total Expense	**48,741.62**	**57,619.00**	**59,284.00**	**59,284.00**	**59,284.00**

	Actual	2025 Adopted	2026 Budget		
	2025 YTD	Budget	Tentative	Preliminary	Adopted
Income					
DA1001 Real Property Tax	392,036.00	392,036.00	411,936.00	411,936.00	411,936.00
DA2300 Snow Removal - County	141,121.72	95,000.00	100,000.00	100,000.00	100,000.00
DA2401 Interest & Earnings	6,838.35	10,000.00	8,000.00	8,000.00	8,000.00
DA2650 Sale of Equipment	0.00	0.00	0.00	0.00	0.00
DA914 Appropriated Fund Balance	0.00	15,000.00	15,000.00	15,000.00	15,000.00
Total Income	**539,996.07**	**512,036.00**	**534,936.00**	**534,936.00**	**534,936.00**
Expense					
DA5120.1 Bridges, P.S.	0.00	21,050.00	23,000.00	23,000.00	23,000.00
DA5120.4 Bridges, Contractual	18,928.00	10,000.00	10,000.00	10,000.00	10,000.00
DA5130.1 Machinery, P.S.	0.00	21,050.00	23,000.00	23,000.00	23,000.00
DA5130.2 Machinery, Equipment	3,136.00	3,136.00	3,136.00	3,136.00	3,136.00
DA5130.4 Machinery, Contr.	42,782.53	100,000.00	100,000.00	100,000.00	100,000.00
DA5140.1 Misc. Brush & Weeds	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
DA5140.4 Misc, Contr - Uniforms	0.00	2,500.00	3,000.00	3,000.00	3,000.00
DA5142.1 Snow Removal, P.S.	87,274.85	135,000.00	147,000.00	147,000.00	147,000.00
DA5142.4 Snow Removal, Contr.	35,191.33	56,000.00	56,000.00	56,000.00	56,000.00
DA9010.8 State Retirement	0.00	22,500.00	24,000.00	24,000.00	24,000.00
DA9030.8 Social Security	6,902.40	13,800.00	14,800.00	14,800.00	14,800.00
DA9050.8 Unemployment Ins.	1,309.19	1,500.00	1,500.00	1,500.00	1,500.00
DA9055.8 Disability Insurance	577.84	1,000.00	1,000.00	1,000.00	1,000.00
DA9060.8 Health Insurance	18,737.72	32,000.00	36,000.00	36,000.00	36,000.00
DA9950.9 Trans to Bridge Fund	0.00	25,000.00	25,000.00	25,000.00	25,000.00
DA9950.9 Trans to Capital Fund	0.00	65,000.00	65,000.00	65,000.00	65,000.00
Total Expense	**217,339.86**	**512,036.00**	**534,936.00**	**534,936.00**	**534,936.00**

	Actual	2025 Adopted	2026 Budget		
	2025 YTD	Budget	Tentative	Preliminary	Adopted
Income					
DB1001 Real Property Tax	188,500.00	188,500.00	192,550.00	192,550.00	192,550.00
DB1120 Otsego Co. Sales Tax	116,242.50	140,000.00	150,000.00	150,000.00	150,000.00
DB2401 Interest & Earnings	9,791.25	10,000.00	10,000.00	10,000.00	10,000.00
DB3501 CHIPS	0.00	150,000.00	150,000.00	150,000.00	150,000.00
DB914 Fund Balance	0.00	0.00	0.00	0.00	0.00
Total Income	**314,533.75**	**488,500.00**	**502,550.00**	**502,550.00**	**502,550.00**
Expense					
DB5110.1 General Repairs, P.S.	122,254.26	134,000.00	141,000.00	141,000.00	141,000.00
DB5110.4 General Repairs, Contr	95,723.57	140,000.00	140,000.00	140,000.00	140,000.00
DB5112.2 Capital Outlay	77,950.17	150,000.00	150,000.00	150,000.00	150,000.00
DB9010.8 State Retirement	0.00	20,500.00	23,000.00	23,000.00	23,000.00
DB9030.8 Social Security	9,428.22	10,250.00	10,800.00	10,800.00	10,800.00
DB9050.8 Unemployment Ins.	108.94	1,000.00	1,000.00	1,000.00	1,000.00
DB9055.8 Disability Ins.	297.64	750.00	750.00	750.00	750.00
DB9060.8 Health Insurance	12,207.21	32,000.00	36,000.00	36,000.00	36,000.00
Total Expense	**317,970.01**	**488,500.00**	**502,550.00**	**502,550.00**	**502,550.00**

2025 Wages		2026 Wages	Hours		
Minimum Wage $15.00		Minimum Wage $16.00			
Councilmen	$ 3,300.00	$ 3,400.00			
(B) Safety Inspector D Wilber	$ 5,933.00	$ 5,933.00			
(B) Zoning Officer D Wilber	$ 5,317.00	$ 5,567.00			
Dog Control Officer A Cross	$ 5,250.00	$ 5,250.00			
Hwy Superintendent J.R.	$ 53,000.00	$ 55,000.00			
Supervisor J Hurlburt	$ 7,700.00	$ 8,000.00			
Assessor M Arevalo	$ 23,000.00	$ 23,000.00			
Town Clerk T Horan	$ 9,200.00	$ 9,500.00			
Deputy Town Clerk	$ 20.00	$ 20.00			
Tax Collector T Horan	$ 4,300.00	$ 4,300.00			
Justice Court Clerk K Davis	$ 24.00	$ 27.00	1300	$ 35,100.00	
Justice Court Clerk Deputy	$ -	$ 18.00	780	$ 14,040.00	$ 49,140.00
Justice	$ 17,376.00	$ 17,850.00			
Justice	$ 17,376.00	$ 17,850.00			$ 35,700.00
Planning Board Clerk	$ 15.50	$ 16.00	6	$ 1,152.00	
Building Cleaner R Northrop	$ 15.50	$ 16.00	156	$ 2,496.00	
Highway workers					
D Thayer	$ 27.85	$ 30.85			
G Scofield	$ 25.70	$ 28.70			
J Hurlburt Jr	$ 23.75	$ 26.75			
K Stanton	$ 28.45	$ 31.45			
New Hire	$ 21.00	$ 24.00			
Part Time	$ 20.00	$ 21.00			