Town of Coxsackie 2026 Adopted Budget

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
	General (A) fund							
REVENUE								
A1081	Payments in Lieu of Taxes	(115,278)	(111,257)	(105,330)	(104,511)	(110,878)	(5,548)	5%
A1090	Interest & Penalties Real Prop Taxes	(15,000)	(19,772)	(15,000)	(27,846)	(25,000)	(10,000)	67%
A1116	Adult-Use Cannabis				(57,875)	(50,000)		
A1170	Franchise Cablevision	(10,000)	(11,898)	(10,000)	(10,919)	(10,000)	-	0%
A1255	Town Clerk Fees	(500)	(245)	(250)	(180)	(200)	50	-20%
A1550	Public Pound Chgs-Dog control fees	-	-	-	-	-	-	
A1570	Relevy Receivable : Unsafe Bldgs		(39,682)		-	-		
A2025	Special Recreational Facility Charges	(12,000)	(12,000)	(14,400)	(14,400)	(14,400)	-	0%
A2401	Interest & Earnings	(4,000)	(7,358)	(4,000)	(21,014)	(10,000)	(6,000)	150%
A2544	Dog Licenses	(1,000)	(916)	(1,000)	(990)	(1,000)	-	0%
A2610	Fines & Forfeited Bail	(76,000)	(70,000)	(80,000)	(73,039)	(75,000)	5,000	-6%
A2701	Refund Prior Year Expenses	-	-		-	-	-	
A2750	Aid & Incentives Municipalities-AIM	(15,794)	(15,794)	(15,794)	(15,794)	(15,794)	-	0%
A2770	Miscellaneous	-	-	-	-	-	-	
A3001	State Aid - Revenue Sharing	-	-	-	-	-	-	
A3005	State Aid - Mortgage Tax	(140,000)	(80,000)	(100,000)	(52,606)	(80,000)	20,000	-20%
A3089	State Aid - Other	-	(1,105)	-	(1,105)	-	-	
A3097	State Aid - Capital Projects	-	-		-		-	
A3997	State Aid - Natural Resources	-	-		-		-	
A4089	Federal Aid - Other / ARPA	-	(25,000)	-	-		-	
	TOTAL Revenues	(389,572)	(395,027)	(345,774)	(380,279)	(392,272)	3,502	-1%

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
EXPENSE								
A1010.1	Town Board - personnel	24,378	24,378	25,108	25,108	25,861	753	3%
A1010.2	Town Board - equipment	500	-	-	-	-	-	0%
A1010.4	Town Board - contractual	7,000	5,000	7,500	2,993	5,000	(2,500)	-33%
A1110.1	Justice - personnel	151,193	148,222	159,450	143,792	174,651	15,201	10%
A1110.2	Justice - equipment	2,200	-	-	-	-	-	0%
A1110.4	Justice - contractual	25,000	22,980	25,000	24,000	25,000	-	0%
A1220.1	Supervisor - personnel	61,528	61,528	66,929	65,906	74,141	7,212	11%
A1220.2	Supervisor - equipment	500	35	3,500	2,880	500	(3,000)	-86%
A1220.4	Supervisor - contractual	6,500	8,764	8,000	7,098	8,000	-	0%
A1320.4	Auditor - contractual	5,000	-	-	-	-	-	0%
A1330.1	Tax Collector - personnel	14,243	14,243	14,589	13,543	15,554	965	7%
A1330.2	Tax Collector - equipment	200	-	1,500	1,250	200	(1,300)	-87%
A1330.4	Tax Collector - contractual	500	286	500	399	500	-	0%
A1340.1	Budget - personnel	2,776	2,776	2,859	2,859	3,000	141	5%
A1355.1	Assessor - personnel	71,352	62,560	78,209	73,304	63,465	(14,744)	-19%
A1355.2	Assessor - equipment	400	180	2,000	1,250	500	(1,500)	-75%
A1355.4	Assessor - contractual	9,000	2,996	3,000	2,600	3,000	-	0%
A1380.4	Fiscal Agents Fee - contractual	-	-	-	-	-	-	0%
A1410.1	Town Clerk - personnel	56,581	56,581	58,388	58,774	61,443	3,055	5%
A1410.2	Town Clerk - equipment	400	-	6,000	3,853	2,000	(4,000)	-67%
A1410.4	Town Clerk - contractual	5,500	3,975	5,000	4,333	5,000	-	0%
A1420.1	Attorney - personnel	45,000	17,701	18,232	24,961	18,800	568	3%
A1420.4	Attorney - contractual	70,000	16,800	18,000	2,279	3,000	(15,000)	-83%
A1440.4	Engineer - contractual	4,500	-	-	-	-	-	0%
A1620.4	Buildings - contractual	-	-	-	-	-	-	0%
A1640.1	Central Offices - personnel	14,080	14,080	15,553	15,335	15,988	435	3%
A1640.2	Central Offices - equipment	500	-	-	-	-	-	0%
A1640.4	Central Offices - contractual	100,000	31,000	45,000	40,170	45,000	-	0%
A1650.4	Central Communication - contractual	425	-	-	-	-	-	0%
A1670.2	Central print & mailing - equipment	1,500	1,836	2,000	1,412	2,000	-	0%
A1670.4	Central print & mailing - contractual	5,000	2,796	4,000	750	2,000	(2,000)	-50%
A1680.4	Central Data Processing-contractual	30,000	28,623	35,000	29,835	35,000	-	0%
A1910.4	Unallocated insurance - contractual	96,000	86,062	90,000	82,000	90,000	-	0%
A1920.4	Municipal Association dues	2,200	1,650	2,200	1,650	2,200	-	0%
A1930.4	Judgment & Claims - contractual	40,000	9,510	10,000	-	2,500	(7,500)	-75%
A1990.4	Special item - contingent acct	1,000	-	-	-	-	-	
A3310.4	Traffic Control Signs - contractual	1,500	-	-	566	1,000	1,000	
A3510.1	Control of Dogs - personnel	2,449	2,449	2,523	2,523	2,598	75	3%
A3510.4	Control of Dogs - contractual	900	2,250	2,500	-	2,500	-	0%
A3650.4	Demolition/Unsafe Bldgs		39,682		-	-	-	0%
A5010.1	Superintendent Hwy - personnel	74,353	74,353	76,583	75,110	80,412	3,829	5%
A5010.2	Superintendent Hwy - equipment	2,500	-	3,500	2,250	500	(3,000)	-86%
A5010.4	Superintendent Hwy - contractual	6,500	5,000	6,000	4,500	5,000	(1,000)	-17%
A5132.4	Garage - contractual	8,000	10,512	8,000	7,500	8,000	-	0%
A5182.4	Street light - contractual	2,200	1,759	2,500	1,953	2,000	(500)	-20%
A7010.4	Council Arts - contractual	500	-	-	-	-	-	0%
A7110.4	Parks - contractual	2,000	1,519	2,000	1,091	1,500	(500)	-25%
A7180.4	Special Recreation Facility- sen ctr	12,000	14,075	27,500	19,219	20,000	(7,500)	-27%

Town of Coxsackie 2026 Adopted Budget

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
General (A) fund (continued)								
EXPENSE (continued)								
A7310.4	Youth Programs	300	300	300	300	300	-	0%
A7510.1	Historian - personnel	1,362	1,362	1,403	1,403	1,445	42	3%
A7510.4	Historian - contractual	125	68	125	68	100	(25)	-20%
A7550.4	Celebrations - contractual	6,000	1,125	1,500	750	1,000	(500)	-33%
A8090.4	Environmental control-contractual	300	165	300	218	300	-	0%
A8790.2	Other Natural Resources-capital outlay	-	-	-	-	-	-	0%
A8810.4	Cemeteries - contractual	2,000	1,875	2,000	2,775	3,000	1,000	50%
A9010.8	State Retirement	50,000	47,801	55,372	57,885	67,372	12,000	22%
A9030.8	Social Security	36,500	34,590	36,389	35,562	40,000	3,611	10%
A9040.8	Workers' Compensation	12,000	9,505	5,955	6,760	7,200	1,245	21%
A9050.8	Unemployment Insurance	3,500	4,407	4,500	4,609	5,000	500	11%
A9055.8	Disability Insurance	95	451	475	695	1,000	525	111%
A9060.8	Hospital & Medical Insurance	185,000	120,865	185,000	187,256	210,000	25,000	14%
A9710.6	Serial bond - 56 Bailey St-principal	190,000	190,000	190,000	190,000	195,000	5,000	3%
A9710.7	Serial bond - 56 Bailey St-interest	64,750	64,750	59,829	59,829	54,843	(4,986)	-8%
	TOTAL Expense	1,519,789	1,253,423	1,381,770	1,295,153	1,394,373	12,603	1%

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
General Part-town (B) fund								
REVENUE								
B1560	Safety Inspection Fees	(25,000)	(21,900)	(30,000)	(15,914)	(20,000)	10,000	-33%
B1601	Public Health Fees	(150)	(400)	(400)	(600)	(600)	(200)	50%
B1603	Vital Statistics Fees	(2,000)	(2,261)	(2,000)	(1,858)	(2,000)	-	0%
B2110	Zoning Fees	(2,000)	(2,588)	(2,000)	(1,012)	(1,500)	500	-25%
B2115	Planning Board Fees	(500)	(2,663)	(2,000)	(825)	(1,000)	1,000	-50%
B2401	Interest & Earnings	(200)	(1,117)	(500)	(4,371)	(2,000)	(1,500)	300%
B2590	Permits - Other	(2,000)	(14,513)	(2,000)	(7,275)	(6,000)	(4,000)	200%
	TOTAL Revenues	(31,850)	(45,442)	(38,900)	(31,855)	(33,100)	5,800	(0)

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
EXPENSE								
B1420.4	Attorney - contractual	500	-	500	-	500	-	0%
B1930.4	Judgement & Claims		327	-	-	-	-	
B1990.4	Special item - contingent acct	-	-	-	-	-	-	
B3620.1	Safety Inspection - personnel	20,465	20,132	20,175	20,175	20,680	505	3%
B3620.2	Safety Inspection - equipment	-	-	2,000	-	-	(2,000)	-100%
B3620.4	Saftey Inspection - contractual	4,000	15	500	-	-	(500)	-100%
B4010.1	Public Health - personnel	2,071	2,071	2,133	2,133	2,197	64	3%
B4020.1	Registrar Vital Statistics - personnel	2,228	2,228	2,295	2,295	2,410	115	5%
B7310.4	Youth Programs - contractual	10,000	10,000	10,000	-	10,000	-	0%
B7620.4	Adult Recreation- contractual	2,500	2,250	2,500	2,500	3,000	500	20%
B8010.1	Zoning- personnel	867	705	1,500	1,098	2,092	592	39%
B8010.4	Zoning- contractual	-	-	25,000	-	25,000	-	0%
B8020.1	Planning - personnel	11,673	11,452	12,000	15,277	15,756	3,756	31%
B8020.2	Planning - equipment	-	-	-	1,250	-	-	
B8020.4	Planning - contractual	2,000	535	650	415	500	(150)	-23%
B9010.8	State Retirement	1,500	1,235	1,429	3,712	4,320	2,891	202%
B9030.8	Social Security	2,500	2,030	2,100	2,145	2,500	400	19%
B9040.8	Workers' Compensation	1,200	588	600	518	550	(50)	-8%
B9050.8	Unemployment Insurance	2,728	225	232	289	300	68	29%
	TOTAL Expense	64,232	53,793	83,614	51,807	89,805	6,192	7%

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
Highway Town-wide (DA) fund								
REVENUE								
DA2401	Interest & Earnings	(500)	(5,442)	(500)	(7,018)	(5,000)	(4,500)	900%
DA2414	Rental Equipment - Other	-	-	-	-		-	
DA2650	Sale of Scrap	-	(90)	-	-		-	
					-			
DA2665	Sale of Equipment	-	-	-	-		-	
DA2680	Insurance Recoveries	-	-	-	-		-	
DA2770	Miscellaneous	-	(1,953)	-	-		-	
	TOTAL Revenues	(500)	(7,485)	(500)	(7,018)	(5,000)	(4,500)	900%

Town of Coxsackie 2026 Adopted Budget

Highway Town-wide (DA) fund (continued)								
							Budget	Percentage
		Budget	Actual	Budget	Actual	Budget	Difference	Change
Account #	**Description**	**2024**	**2024**	**2025**	**2025**	**2026**	**2025-2026**	**2025-2026**
EXPENSE								
DA1930.4	Judgement & Claims		905					
DA5120.4	Bridges - contractual	1,500	696	35,000	35,000	50,000	15,000	43%
DA5130.2	Machinery - equipment	150,000	4,188	80,000	84,808	65,000	(15,000)	-19%
DA5130.4	Machinery - contractual	60,000	66,931	65,000	58,840	65,000	-	0%
DA9720.6	Installment Bonds - principal-2024	53,727	53,727	55,876	55,876	58,111	2,235	4%
DA9720.6	Installment Bonds - principal-2020	21,271	21,271	21,271	21,271	21,271	(0)	0%
DA9720.6	Installment Bonds - principal-2025					57,543		
DA9720.7	Installment Bonds - interest-2024	11,640	11,640	9,491	9,491	7,256	(2,235)	-24%
DA9720.7	Installment Bonds - interest-2020	1,745	1,745	1,308	1,308	872	(436)	-33%
DA9720.7	Installment Bonds - interest-2025					10,668		
	TOTAL Expense	299,883.00	160,198.00	267,945.94	266,592.81	335,720.73	67,775	25%

Highway Part-town (DB) fund								
							Budget	Percentage
		Budget	Actual	Budget	Actual	Budget	Difference	Change
Account #	**Description**	**2024**	**2024**	**2025**	**2025**	**2026**	**2025-2026**	**2025-2026**
REVENUE								
DB2302	Snow Removal Service - Other Govt	-	-	-	-		-	
DB2401	Interest & Earnings	(1,000)	(2,898)	(1,500)	(11,830)	(6,000)	(4,500)	300%
DB2801	Interfund Revenues - mowing	-	-	-	-		-	
DB3501	Highway State Aid - CHIPS	(262,000)	(262,000)	(262,000)	(253,000)	(262,000)	-	0%
	TOTAL Revenues	(263,000)	(264,898)	(263,500)	(264,830)	(268,000)	(4,500)	2%

							Budget	Percentage
		Budget	Actual	Budget	Actual	Budget	Difference	Change
Account #	**Description**	**2024**	**2024**	**2025**	**2025**	**2026**	**2025-2026**	**2025-2026**
EXPENSE								
DB1420.4	Attorney - contractual	-	6,143	5,000	1,549	1,500	(3,500)	-70%
DB1930.4	Judgement & Claims	-	7,031	-	-	-	-	0%
DB5110.1	Maintenance of Road - personnel	85,000	81,251	100,000	138,370	110,000	10,000	10%
DB5110.4	Maintenance of Road - contractual	165,000	152,865	160,000	149,000	160,000	-	0%
DB5112.2	Permanent Improvements-CHIPS	262,000	265,176	262,000	253,141	262,000	-	0%
DB5140.1	Brush & Weeds - personnel	100,000	111,725	112,000	96,515	120,000	8,000	7%
DB5140.2	Brush & Weeds - equipment	-	104	500	-	1,500	1,000	
DB5140.4	Brush & Weeds - contractual	2,000	643	1,000	685	1,000	-	0%
DB5142.1	Snow Removal - personnel	105,000	75,047	92,250	103,662	101,000	8,750	9%
DB5142.4	Snow Removal - contractual	95,000	88,446	95,000	86,142	95,000	-	0%
DB9010.8	State Retirement	38,000	39,320	45,548	44,491	51,784	6,236	14%
DB9030.8	Social Security	20,000	20,557	25,000	24,001	25,000	-	0%
DB9040.8	Workers' Compensation	6,500	5,643	4,370	4,003	4,500	130	3%
DB9050.8	Unemployment Insurance	2,500	2,857	3,000	2,828	3,000	-	0%
DB9055.8	Disability Insurance	105	265	300	394	500	200	67%
DB9060.8	Hospital & Medical Insurance	81,000	74,727	81,000	80,512	93,000	12,000	15%
	TOTAL Expense	962,105	931,800	981,968	985,293	1,028,284	46,316	5%

Personnel Totals:	2024 Budget	*2024 Actual*	2025 Budget	*2025 Actual*	2026 Budget	2025-2026	2025-2026
	290,000	268,023	304,250	338,547	331,000	26,750	9%

Fire Protection (SF) fund								
							Budget	Percentage
		Budget	Actual	Budget	Actual	Budget	Difference	Change
Account #	**Description**	**2024**	**2024**	**2025**	**2025**	**2026**	**2025-2026**	**2025-2026**
REVENUE								
SF2401	Interest & Earnings	-	(340)	-	(2,361)		-	0%
	TOTAL Revenues	-	(340.00)	-	(2,361.41)	-	-	0%

							Budget	Percentage
		Budget	Actual	Budget	Actual	Budget	Difference	Change
Account #	**Description**	**2024**	**2024**	**2025**	**2025**	**2026**	**2025-2026**	**2025-2026**
EXPENSE								
SF3410.4	Fire Protection - contractual- Earlton	160,028	160,028	167,229	167,229	174,754	7,525	4.5%
SF3410.4	Fire Protection - contractual- Hose 3	243,520	243,520	249,054	249,054	254,976	5,921	2.4%
	Hose Co 3 Detail - Fire Service Base	*79,061*		*84,596*		*90,517*	*5,921*	*7%*
	Hose Co 3 Detail - Consolidated Loan	*131396.64*		*131396.64*		*131396.64*		
	Hose Co 3 Detail - Additional Principal	*33061.98*		*33061.98*		*33061.98*		
SF9040.8	Workers' Compensation- Earlton	9,744	9,744	9,744	9,744	9,744	-	0%
SF9040.8	Workers' Compensation- Hose 3	11,662	11,662	11,658	11,658	11,658	-	0%
SF9089.8	Other Emp Ben-Cancer Insurance-Earlton	3,480	3,074	3,565	5,775	5,775	2,210	62%
SF9089.8	Other Emp Ben-Cancer Insurance-Hose 3	1,411	1,246	1,446		1,500	54	4%
	TOTAL Expense	429,845	429,274	442,696	443,460	458,407	21,631	5%

Library (SL) fund								
							Budget	Percentage
		Budget	Actual	Budget	Actual	Budget	Difference	Change
Account #	**Description**	**2024**	**2024**	**2025**	**2025**	**2026**	**2025-2026**	**2025-2026**
EXPENSE								
SL7410.4	Heermance Memorial Library	290,575	275,328	337,324	337,324	345,551	8,227	2%
	TOTAL Expense	290,575	275,328	337,324	337,324	345,551	8,227	2%

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Ambulance District (SM) fund

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
REVENUE								
SM1640	Ambulance charges	(650,000)	(543,382)	(550,000)	(657,272)	(650,000)	(100,000)	18%
SM2262	Ambulance services-other govts	(95,000)	(76,445)	(80,000)	(154,238)	(150,000)	(70,000)	88%
SM2401	Interest & Earnings	(2,000)	(9,890)	(5,000)	(23,712)	(15,000)	(10,000)	200%
SM2665	Sale of equipment	-	-	-	-	-	-	
SM2680	Insurance Recoveries	-	-	-	-	-	-	
SM2701	Refund of Prior Yr Expense	-	-	-	-	-	-	
SM4089	Federal aid-other	-	-	-	-	-	-	
	TOTAL Revenues	(747,000)	(629,717)	(635,000)	(835,222)	(815,000)	(180,000)	24%

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
EXPENSE								
SM1420.4	Attorney - contractual	-	4,690	5,000	53	-	(5,000)	-100.0%
SM1930.4	Judgement & Claims	-	2,896	-	-	-	-	
SM4540.1	Ambulance - personnel	548,905	484,305	603,968	557,370	647,245	43,277	7.2%
SM4540.2	Ambulance - equipment	10,000	63,475	208,000	16,713	10,000	(198,000)	-95%
SM4540.4	Ambulance - contractual	350,000	264,520	275,000	143,072	130,000	(145,000)	-53%
SM4540.4	***Ambulance - EMS***				***131,928***	***151,000***		
SM9010.8	State Retirement	58,000	65,842	76,270	77,025	89,650	13,380	18%
SM9030.8	Social Security	35,000	35,767	40,000	41,220	45,000	5,000	13%
SM9040.8	Workers' Compensation	8,500	9,640	7,656	7,026	7,500	(156)	-2%
SM9050.8	Unemployment Insurance	5,500	4,806	5,500	4,467	5,500	-	0%
SM9055.8	Disability Insurance	175	461	500	1,050	1,200	700	140%
SM9060.8	Hospital & Medical Insurance	275,000	156,812	275,000	280,697	350,000	75,000	27%
SM9720.6	Installment Bonds - principal					38,615	38,615	
SM9720.7	Installment Bonds - interest					7,670	7,670	
SM9720.6	Installment Bonds - principal	41,683	41,684	43,413	43,413	45,215	1,802	4%
SM9720.7	Installment Bonds - interest	9,398	9,398	7,668	7,668	5,866	(1,802)	-23%
	TOTAL Expense	1,342,161	1,144,296	1,547,975	1,311,702	1,534,461	(164,514)	-12%

Town of Coxsackie - Sewer Special District (SS) fund

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
REVENUE								
SS2120	Sewer Rents	-48000	-33960	-35000	0	-40000	-5000	0.142857143
SS2401	Interest & Earnings	-100	-820	0	-2612	0	0	
	TOTAL Revenues	-48100	-34780	-35000	-2612	-40000	-5000	0.103950104

Account #	Description	Budget 2024	Actual 2024	Budget 2025	Actual 2025	Budget 2026	Difference 2025-2026	Change 2025-2026
EXPENSE								
SS8120.2	Sewer Equipment	0	2468				0	
SS8120.4	Sewer Improvement	30000	21380	35000	1905	5000	-30000	-0.857142857
	TOTAL Expense	30000	23848	35000	1905	5000	-30000	-0.857142857

Town of Coxsackie - Capital (H) fund

Account #	Description	Budget 2024	Budget 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
REVENUE						
H2401	Interest & Earnings	-			-	
H5031	Interfund Transfers	-			-	
H5710	Serial Bonds	-			-	
H5720	Statutory Bond	-			-	
H5731	Bans Redeemed From Appropriations	-			-	
	TOTAL Revenues	-	-	-	-	

Account #	Description	Budget 2024	Budget 2025	Budget 2026	Budget Difference 2025-2026	Percentage Change 2025-2026
EXPENSE						
H1620.2	Buildings	-			-	
H5130.2	Highway Equipment	-			-	
	TOTAL Expense	-			-	