



2026

# Final Budget

Approved by Resolution 10/22/2025

## General Fund - A

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
0599.00 Appropriated Fund Balance	\$ 41,465.00	-	\$ 128,650.00
1001.00 Real Property Taxes	\$ 110,000.00	\$ 130,328.00	\$190,000.00
1090.00 Interest & Penalties	\$ 2,500.00	\$ 2,500.00	\$ 500.00
1120.00 Nonproperty Tax by County	\$ -	-	
1170.00 Franchises	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
1255.00 Clerk Fees	\$ 500.00	\$ 200.00	\$ 500.00
2001.00 Beach Shelter Reservations	\$ 660.00	\$ 600.00	\$ 600.00
2350.00 Youth Services - Stewart's	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2401.00 Interest & Earnings	\$ 50,000.00	\$ 50,000.00	\$ 88,000.00
2410.00 Rental of Real Property	\$ 38,700.00	\$ 46,000.00	\$ 48,000.00
2530.00 Games of Chance	\$ 10.00	\$ 10.00	\$ 10.00
2544.00 Dog Licenses	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
2610.00 Fines & Forfeited Bail	\$ 8,000.00	\$ 3,000.00	\$ 1,000.00
2650.00 Ore Sand Sales	\$ 400,000.00	\$ 400,000.00	\$ 75,000.00
2770.00 Misc. Revenues	\$ 500.00	\$ 500.00	\$ 500.00
3001.00 State Revenues Sharing	\$ 10,000.00	\$ 11,552.00	\$ 12,000.00
3005.00 Mortgage Tax	\$ 15,000.00	\$ 10,000.00	\$ 12,000.00
3021.00 Court Facilities State Aid			
<b>Total Income</b>	<b>\$ 684,835.00</b>	<b>\$ 661,190.00</b>	<b>\$ 563,260.00</b>
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 budget</b>	<b>2026 BUDGET</b>
1010.10 Legislative Board Personal	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
1110.10 Municipal Court Personal	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
1110.20 Municipal Court Contractual			
1220.10 Supervisor Personal	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
1220.12 Supervisor Secretary Personal	\$ 35,000.00	\$ 32,000.00	\$ 32,000.00
1320.40 Auditor	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
1330.10 Tax Collector/Town Clerk	\$ 19,500.00	\$ 19,500.00	\$ 20,000.00
1330.11 Deputy Tax Collector/Clerk	-		
1340.10 Budget Personal	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
1355.40 Assessor CC Real Property	\$ 28,260.00	\$ 31,400.00	\$ 33,734.00
1355.41 Assessing - Contractual	\$ 750.00	\$ 500.00	\$ 500.00
1410.11 Court Clerk Personal	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
1420.41 Attorney	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
1420.42 Bond Attorney	\$ 10,000.00	\$ 10,000.00	\$ 1,500.00
1450.40 Elections Contractual	\$ 14,000.00	\$ 10,000.00	\$ 14,700.00
1620.10 Buildings Custodian Personal	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1620.12 Buildings & Grounds Personal	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00
1620.40 Buildings Contractual	\$ 24,000.00	\$ 35,000.00	\$ 35,000.00
1620.42 Town Hall Maintenance	\$ 15,000.00	\$ 20,000.00	\$ 15,000.00
1620.43 Town Hall Office Supplies	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
1620.44 Town Hall Office Equipment	\$ 1,500.00	\$ 3,000.00	\$ 5,000.00
1620.45 Town Hall Mileage	\$ 500.00	\$ 1,000.00	\$ 1,000.00
1620.46 Town Hall Training	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
1620.47 Town Hall Postage	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
1910.40 Unallocated Insurance	\$ 35,000.00	\$ 35,500.00	\$ 24,000.00

2026

## General Fund - A

1920.40 Municipal Association Dues	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
1990.40 Contingent Account	\$ 20,000.00	\$ 15,000.00	
3510.10 Dog Control Personal	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
4540.40 Life Flight MEDVAC	\$ 500.00	\$ 500.00	\$ 500.00
4561.10 Chazy Lake Dam Personal	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
4561.40 Chazy Lake Dam Maintenance	\$ 40,000.00	\$ 80,000.00	\$ 40,000.00
5010.10 Highway & Street Admin Per.	\$ 39,000.00	\$ 39,000.00	\$ 29,000.00
5132.40 Garage Contractual	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
5132.41 Street Signs Contractual	\$ 500.00	\$ 500.00	\$ 500.00
5132.42 Garage Heating Fuel	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
5140.40 Town Hall Heating Fuel	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00
5182.40 Street Lighting	\$ 3,200.00	\$ 4,000.00	\$ 5,000.00
5182.41 Beach Sign	\$ 1,500.00	\$ 2,000.00	\$ 1,000.00
6010.40 JCEO Contractual	\$ 13,000.00	\$ 13,390.00	\$ 13,926.00
6326.10 Grant Writer	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7110.40 Parks Contractual	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
7140.10 Chazy Lake Beach Personal	\$ 15,000.00	\$ 17,000.00	\$ 17,000.00
7140.10 Chazy Lake Beach Equipment	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00
7140.40 Chazy Lake Beach Contractual	\$ 2,000.00	\$ 4,000.00	\$ 3,000.00
8090.40 Environmental Chat. Lake	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
8090.41 Environmental Chazy Lake	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
9010.80 State Retirement	\$ 10,000.00	\$ 10,200.00	\$ 10,200.00
9030.80 Social Security	\$ 15,500.00	\$ 16,000.00	\$ 16,000.00
9040.80 Workers Comp.	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00
9050.80 Unemployment Insurance	\$ 5,000.00	\$ 5,200.00	\$ 5,200.00
9055.80 Disability Insurance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
9060.80 Hospital & Medical Insurance	\$ 10,000.00	\$ 5,000.00	
9710.60 Serial Bonds Principal	\$ 85,000.00	\$	
9710.70 Serial Bonds Interest	\$ 2,125.00	\$ 12,000.00	
9950.00 Transfer Capital Project			
<b>Total Expenses</b>	<b>\$ 684,835.00</b>	<b>\$ 661,190.00</b>	<b>\$ 563,260.00</b>
<b>TAX RATES</b>	<b>0.57 per thousand</b>	<b>.64 per thousand</b>	<b>.70 PER THOUSAND</b>

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Outside the Village

<b>Income</b>			
	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
0599.00 Appropriated Fund Balance	\$ 500.00	\$ -	\$ -
1001.00 Real Property Taxes	\$ 23,315.00	\$ 25,415.00	\$ 23,415.00
1115.00 Sales Tax Revenue			
1603.00 Vital Statistics Fees	\$ 200.00	\$ 100.00	\$ 100.00
2555.00 Building Permits	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
2590.00 Permits Other	-	\$ 4,000.00	\$ 2,000.00
<b>Total Income</b>	<b>\$ 26,515.00</b>	<b>\$ 32,515.00</b>	<b>\$ 28,515.00</b>
<b>Expense</b>			
	<b>2024 Budget</b>	<b>2025 budget</b>	<b>2026 BUDGET</b>
1620.45 Mileage	\$ 200.00	\$ 200.00	\$ 200.00
3010.40 Safety Contractual	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
3620.10 Safety Inspection Personal	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00
4020.10 Registrar Vita Stats	\$ 515.00	\$ 515.00	\$ 515.00
5130.20 New Truck			
7310.10 Youth Programs Personal	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00
7310.40 Youth Programs Contractual	\$ 3,000.00	\$ 4,000.00	\$ 3,000.00
7320.40 Dannemora Village Youth	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
7410.40 Library Contractual	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
9010.80 State Retirement	\$ 200.00	\$ 200.00	\$ 200.00
9030.80 Social Security	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
2590.00 Permits Other		\$ 4,000.00	\$ 2,000.00
<b>Total Expense</b>	<b>\$ 26,515.00</b>	<b>\$ 32,515.00</b>	<b>\$ 28,515.00</b>

<b>Tax Rates</b>	\$ 0.14	\$ 0.13	\$ 0.10
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2026  
Highway Fund - DA

Income	2024 Budget	2025 Budget	2026 Budget
0599.00 Appropriated Fund Balance	\$ 84,747.00	\$ -	\$ 18,975.00
1001.00 Real Property Taxes	\$ 508,448.00	\$ 607,672.00	\$ 633,600.00
2300.00 Transportation Services	\$ 64,603.00	\$ 66,218.00	\$ 82,750.00
2401.00 Interest & Earnings	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
2650.00 Sale of Scrap & Excess	\$ 1,000.00	\$ 1,000.00	
2700.00 Miscellaneous Revenues	\$ 1,000.00	\$ 1,000.00	\$ 10,000.00
3501.00 Consolidated Highway Aid	\$ 100,000.00	\$ 120,000.00	\$ 120,000.00
<b>Total Income</b>	<b>\$ 765,798.00</b>	<b>\$ 801,890.00</b>	<b>\$ 871,325.00</b>
Expense	2024 Budget	2025 Budget	2026 BUDGET
1990.40 Unallocated Insurance	\$ 23,000.00	\$ 35,000.00	\$ 45,000.00
1190.40 Contingent Account	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
5010.41 Highway Uniforms Cont.	\$ 2,000.00	\$ 1,800.00	\$ 2,000.00
5110.10 General Repairs Personal	\$ 97,154.00	\$ 99,000.00	\$ 99,000.00
5110.40 General Repairs Cont.	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
5112.20 Improvements Cap Outlay	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00
5112.21 Improvements CHIPS	\$ 100,000.00	\$ 120,000.00	\$ 120,000.00
5130.20 Machinery Equipment	\$ 20,000.00	\$ 25,000.00	\$ 12,000.00
5130.40 Machinery Contractual	\$ 2,000.00	\$ 2,000.00	\$ 15,000.00
5132.41 Fuel Gasoline Contractual	\$ 3,000.00	\$ 1,000.00	\$ 4,300.00
5132.42 Fuel Diesel Contractual	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
5142.10 Snow Removal Personal	\$ 97,154.00	\$ 99,000.00	\$ 99,000.00
5142.40 Snow Removal Contractual	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5142.41 Snow Removal Salt Cont.	\$ 35,000.00	\$ 35,000.00	\$ 15,000.00
9010.80 State Retirement	\$ 15,000.00	\$ 20,000.00	\$ 25,000.00
9030.80 Social Security	\$ 12,240.00	\$ 12,240.00	\$ 12,240.00
9040.80 Workers Compensation	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
9050.80 Unemployment Insurance	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
9055.80 Disability Insurance	\$ 400.00	\$ 1,000.00	\$ 1,000.00
9060.80 Hospital Insurance	\$ 85,000.00	\$ 85,000.00	\$ 95,775.00
9060.81 Alcohol & Drug Testing	\$ 350.00	\$ 350.00	\$ 350.00
9060.82 Dental Insurance	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
9060.83 Optical Insurance	\$ 900.00	\$ 900.00	\$ 900.00
9785.0 Installment Purchase Debt	\$ 98,000.00	\$ 90,000.00	\$ 125,160.00
9950.90 Equipment	\$ 40,000.00	\$ 40,000.00	\$ 60,000.00
1620.46 Training			\$ 5,000.00
<b>Total Expense</b>	<b>\$ 765,798.00</b>	<b>\$ 801,890.00</b>	<b>\$ 871,325.00</b>

**Tax Rate:** \$ 3.15 \$ 3.07 \$ 2.69

2026 Lyon Mountain Lights Budget - SL

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
0599.00 Appropriated Fund Balance			
1001.00 Real Property Taxes	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00
2401.00 Interest & Earnings			
<b>Total Income</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 12,000.00</b>
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 BUDGET</b>
5182.40 Street Lighting	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00

<b>TAX RATE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$ 0.78	\$ 0.78	\$ 0.93

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2026 Lyon Mountain Sewer SS-1 ~ 237.5 Full Units 32 DS Units

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
0599.00 Appropriated Fund Balance	\$ 19,557.00	\$ -	\$ 5,000.00
2120.00 Sewer Rents	\$ 155,221.00	\$ 121,927.00	\$ 204,340.00
2128.00 Interest & Penalties	\$ 4,000.00	\$ 4,000.00	
2401.00 Interest & Earnings			
<b>Total Income</b>	<b>\$ 178,778.00</b>	<b>\$ 125,927.00</b>	<b>\$ 209,340.00</b>
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 BUDGETS</b>
1910.40 Unallocated Insurance	\$ 8,000.00	\$ 8,500.00	\$ 20,850.00
8110.40 Sewer Admin. Contractual	\$ 500.00	\$ 280.00	\$ 270.00
8130.10 Sewer Treatment Personal	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
8130.40 Sewer Treatment Contractual	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00
9010.80 State Retirement	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
9030.80 Social Security	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
9040.80 Workers Compensation	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
9050.80 Unemployment Insurance	\$ 100.00	\$ 100.00	\$ 100.00
9055.80 Disability Insurance	\$ 100.00	\$ 100.00	\$ 100.00
9700.60 Term Bond Principal	\$ 53,078.00	\$ 53,767.00	\$ 54,457.00
9710.60 Serial Bond Principal			\$ 4,299.00
9710.70 Serial Bond Interest			\$ 27,264.00
9730.70 Ban Interest	\$ 5,000.00	\$ 5,000.00	
9950.90 Reserve Equipment			
<b>Total Expense</b>	<b>\$ 178,778.00</b>	<b>\$ 179,747.00</b>	<b>\$ 209,340.00</b>

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>O &amp; M RENTS</b>	\$ 503.00	\$ 502.00	\$ 498.00

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>DEBT SERVICE/VACANT LOT (33)</b>	\$ 192.00	\$ 448.00	\$ 320.00

<b>FULL UNIT</b>	\$ 695.00	\$ 950.00	\$ 818.00
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2026 Dannemora Sewer ~ SS2 - 52 Units

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
0599.00 Appropriated Fund Balance	\$ 7,507.00	\$ 7,507.00	\$ 11,027.00
2120.00 Sewer Rents	\$ 20,800.00	\$ 20,800.00	\$ 18,200.00
2128.00 Interest & Penalties	\$ 500.00	\$ 500.00	\$ 100.00
2401.00 Interest & Earnings			
<b>Total Income</b>	<b>\$ 28,807.00</b>	<b>\$ 28,807.00</b>	<b>\$ 29,327.00</b>
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2025 BUDGET</b>
1910.40 Unallocated Insurance	\$ 3,500.00	\$ 3,500.00	\$ 3,925.00
8110.40 Sewer Admin. Contractual	\$ 140.00	\$ 140.00	\$ 140.00
8130.10 Sewer Treatment Personal	\$ 52.00	\$ 52.00	\$ 52.00
8130.40 Sewer Treatment Contractual	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
9030.80 Social Security	\$ 5.00	\$ 5.00	\$ -
9710.60 Serial Bond Principal	\$ 6,110.00	\$ 6,110.00	\$ 6,110.00
9950.90 Reserve Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,600.00
<b>Total Expense</b>	<b>\$ 28,807.00</b>	<b>\$ 28,807.00</b>	<b>\$ 29,327.00</b>

**O & M RENTS**

<b>2024</b>	<b>2025</b>	<b>2026</b>
\$ 400.00	\$ 400.00	\$ 350.00

**DEBT SERVICE**

<b>2024</b>	<b>2025</b>	<b>2026</b>

2026 Lyon Mountain Water ~ SW-1 ~ 267.5 units

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
0599.00 Appropriated Fund Balance	\$ 4,246.00	\$ -	\$ 15,887.00
2142.00 Unmetered Water Sales	\$ 56,490.00	\$ 63,000.00	\$ 62,862.00
2148.00 Interest & Penalties	\$ 1,900.00	\$ 1,044.00	\$ 1,000.00
2401.00 Interest & Earnings			
<b>Total Income</b>	<b>\$ 62,636.00</b>	<b>\$ 64,044.00</b>	<b>\$ 79,749.00</b>
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 BUDGET</b>
1910.40 Unallocated Insurance	\$ 8,000.00	\$ 8,000.00	\$ 13,600.00
8310.10 Water Admin. Contractual	\$ 500.00	\$ 269.00	\$ 269.00
8330.10 Purification Personal	\$ 8,500.00	\$ 9,500.00	\$ 9,500.00
8340.40 Water Distribution Contractual	\$ 25,000.00	\$ 25,000.00	\$ 35,000.00
9010.80 State Retirement			
9030.80 Social Security	\$ 675.00	\$ 675.00	\$ 680.00
9040.80 Workers Compensation	\$ 400.00	\$ 400.00	\$ 500.00
9050.80 Unemployment Insurance	\$ 100.00	\$ 100.00	\$ 100.00
9055.80 Disability Insurance	\$ 100.00	\$ 100.00	\$ 100.00
9710.60 Serial Bond Principal	\$ 14,361.00	\$ -	
9950.90 Reserve Equipment	\$ 5,000.00	\$ 20,000.00	\$ 20,000.00
<b>Total Expense</b>	<b>\$ 62,636.00</b>	<b>\$ 64,044.00</b>	<b>\$ 79,749.00</b>

**RENTS**

	2024	2025	2026
\$	210.00	\$ 300.00	\$ 235.00

2026 Dannemora Water ~ SW2 - 57 Units

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
0599.00 Appropriated Fund Balance			\$ 15,300.00
2142.00 Unmetered Water Sales	\$ 18,525.00	\$ 22,800.00	\$ 11,400.00
2148.00 Interest & Penalties	\$ 500.00	\$ 62.00	\$ 62.00
2401.00 Interest & Earnings			
<b>Total Income</b>	<b>\$ 19,025.00</b>	<b>\$ 22,862.00</b>	<b>\$ 26,762.00</b>
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 BUDGET</b>
1910.40 Unallocated Insurance	\$ 4,000.00	\$ 4,000.00	\$ 2,900.00
8310.40 Water Admin Contractual	\$ -	\$ 57.00	\$ 57.00
8330.10 Purification Personal	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
8340.40 Water Distribution Contractual	\$ 1,000.00	\$ 5,000.00	\$ 10,000.00
9010.80 State Retirement			
9030.80 Social Security	\$ 250.00	\$ 250.00	\$ 250.00
9040.80 Workers Compensation	\$ 250.00	\$ 250.00	\$ 250.00
9050.80 Unemployment Insurance	\$ 30.00	\$ 30.00	\$ 30.00
9055.80 Disability Insurance	\$ 25.00	\$ 25.00	\$ 25.00
9710.60 Serial Bond Principal			
9950.90 Equipment Reserve	\$ 10,220.00	\$ 10,000.00	\$ 10,000.00
9795.00 Interfund Loan			
<b>Total Expense</b>	<b>\$ 19,025.00</b>	<b>\$ 22,862.00</b>	<b>\$ 26,762.00</b>

<b>RENTS</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$ 325.00	\$ 400.00	\$ 200.00

2026 Chateaugay Lake Water Level Control District Budget - SW3

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
1001.00 Real Property Taxes	\$ 6,070.00	\$ 5,731.00	\$ 5,228.00
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 BUDGET</b>
8310.40 Water Admin Contractual	\$ 6,070.00	\$ 5,731.00	\$ 5,228.00

<b>TAX RATE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	0.20	0.16	0.14

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2026 Ledgers Corners Water ~ SW4 - 32 Units

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
2142.00 Unmetered Water Sales	\$ 18,150.00	\$ 20,177.00	\$ 22,080.00
2148.00 Interest & Penalties			
3991.00 State Aid, Water Projects			
<b>Total Income</b>	<b>\$ 18,150.00</b>	<b>\$ 20,177.00</b>	<b>\$ 22,080.00</b>
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 BUDGET</b>
1620.45 Mileage	\$ 500.00	\$ 500.00	\$ 600.00
1910.40 Unallocated Insurance	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00
8330.10 Purification Personal	\$ 5,037.00	\$ 5,037.00	\$ 5,032.00
8340.40 Water Distribution Contractual	\$ 8,000.00	\$ 10,000.00	\$ 12,000.00
9010.80 State Retirement			
9030.80 Social Security	\$ 390.00	\$ 390.00	\$ 390.00
9040.80 Workers Compensation	\$ 200.00	\$ 200.00	\$ 200.00
9050.80 Unemployment Insurance	\$ 25.00	\$ 25.00	\$ 25.00
9055.80 Disability Insurance	\$ 25.00	\$ 25.00	\$ 25.00
9950.90 Equipment Reserve	\$ 973.00	\$ 1,000.00	\$ 2,308.00
<b>Total Expense</b>	<b>\$ 18,150.00</b>	<b>\$ 20,177.00</b>	<b>\$ 22,080.00</b>

**RENTS**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
\$	605.00	\$ 721.00	\$ 690.00

2026 Dannemora EMS - EMS 3

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
1001.00 Real Property Taxes	\$ 251,655.12	\$ 308,083.52	\$ 398,398.33
0599.00 Appropriated Fund Balance	\$ 43,885.36	\$ 37,492.00	\$ 50,000.00
1115.00 Sales Tax Revenue	\$ 40,000.00	\$ 45,000.00	
<b>Total Income</b>	<b>\$335,540.48</b>	<b>\$ 390,575.52</b>	<b>\$ 448,398.33</b>
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
3410.40 EMS Services Contractual	\$335,540.48	\$390,575.52	\$443,398.33
5110.40 General Repairs Contractual	-	-	\$5,000.00
<b>Total Expenses</b>			<b>\$448,398.33</b>

<b>TAX RATE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$ 1.30	\$ 1.68	\$ 2.00

(1.978) ↑

well  
(4.16)

2026 Dannemora Fire Protection Budget - SF3

<b>Income</b>			
	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
1001.00 Real Property Taxes	\$ 82,801.00	\$ 89,425.08	\$ 89,425.08
<b>Expense</b>			
	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
3410.40 Fire Protection Contractual	\$ 82,801.00	\$ 89,425.08	\$ 89,425.08

<b>TAX RATE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$ 1.29	\$ 1.25	\$ 1.25

(1.239)

2026 Lyon Mountain Fire District Budget - SF4

<b>Income</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
1001.00 Real Property Taxes	\$ 120,787.70	\$ 130,769.22	\$ 136,864.40
<b>Expense</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>
3410.40 Fire Protection Contractual	\$ 120,787.70	\$ 130,769.22	\$ 136,864.40

<b>TAX RATE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$ 1.05	\$ 1.12	\$ 1.08